VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.079	12.079	6.040	5.026	50.0 %	42.0 %	83.2 %
	Non-Wage	2,192.530	2,275.131	1,072.529	1,048.734	49.0 %	47.8 %	97.8 %
Devt.	GoU	176.863	184.042	91.972	75.613	52.0 %	42.8 %	82.2 %
	Ext Fin.	402.017	484.516	80.750	8.015	20.1 %	2.0 %	9.9 %
GoU Total		**2,381.472**	**2,471.252**	**1,170.541**	**1,129.373**	**49.2 %**	**47.4 %**	**96.5 %**
Total GoU+Ext Fin (MTEF)		**2,783.489**	**2,955.768**	**1,251.291**	**1,137.388**	**45.0 %**	**40.9 %**	**90.9 %**
Arrears		13.280	13.280	10.923	1.797	80.0 %	10.0 %	16.5 %
Total Budget		**2,796.769**	**2,969.048**	**1,262.214**	**1,139.185**	**45.1 %**	**40.7 %**	**90.3 %**
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		**2,796.769**	**2,969.048**	**1,262.214**	**1,139.185**	**45.1 %**	**40.7 %**	**90.3 %**
Total Vote Budget Excluding Arrears		**2,783.489**	**2,955.768**	**1,251.291**	**1,137.388**	**45.0 %**	**40.9 %**	**90.9 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Vote Function:06 Macroeconomic Policy and Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:08 Public Financial Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**2,262.684**	**2,349.778**	**959.583**	**877.516**	**42.4 %**	**38.8 %**	**91.4%**
Vote Function:03 Development Policy and Investment Promotion	422.066	510.773	111.162	35.958	26.3 %	8.5 %	32.3%
Vote Function:04 Financial Sector Development	1,839.499	1,837.886	847.904	841.366	46.1 %	45.7 %	99.2%
Vote Function:08 Public Financial Management	1.120	1.120	0.517	0.192	46.2 %	17.2 %	37.2%
Programme:08 Sustainable Energy Development	**3.000**	**3.000**	**2.521**	**2.203**	**84.0 %**	**73.4 %**	**87.4%**
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.411	0.389	46.2 %	43.7 %	94.6%
Vote Function:06 Macroeconomic Policy and Management	2.110	2.110	2.110	1.814	100.0 %	86.0 %	86.0%
Programme:16 Governance and Security	**3.440**	**3.440**	**1.741**	**1.719**	**50.6 %**	**50.0 %**	**98.7%**
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	1.040	1.038	54.2 %	54.1 %	99.8%
Vote Function:08 Public Financial Management	1.520	1.520	0.701	0.681	46.2 %	44.8 %	97.1%
Programme:18 Development Plan Implementation	**526.045**	**529.629**	**257.568**	**217.553**	**49.0 %**	**41.4 %**	**84.5%**
Vote Function:01 Budget Preparation, Execution and Monitoring	180.487	180.407	80.039	74.866	44.3 %	41.5 %	93.5%
Vote Function:02 Deficit Financing and Cash Management	24.872	24.852	12.909	11.403	51.9 %	45.8 %	88.3%
Vote Function:03 Development Policy and Investment Promotion	10.659	10.659	5.252	5.156	49.3 %	48.4 %	98.2%
Vote Function:05 Internal Oversight and Advisory Services	15.962	15.932	7.384	7.260	46.3 %	45.5 %	98.3%
Vote Function:06 Macroeconomic Policy and Management	35.775	35.745	16.739	14.683	46.8 %	41.0 %	87.7%
Vote Function:07 Policy, Planning and Support Services	112.999	116.918	63.729	45.018	56.4 %	39.8 %	70.6%
Vote Function:08 Public Financial Management	145.291	145.116	71.517	59.166	49.2 %	40.7 %	82.7%

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.050**	**0.000**	**50.0 %**	**0.0 %**	**0.0%**
Vote Function:06 Macroeconomic Policy and Management	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	**1.500**	**83.100**	**40.750**	**40.196**	**2,716.7 %**	**2,679.7 %**	**98.6%**
Vote Function:06 Macroeconomic Policy and Management	1.500	1.500	0.750	0.196	50.0 %	13.0 %	26.1%
Vote Function:08 Public Financial Management	0.000	81.600	40.000	40.000	0.0 %	0.0 %	100.0%
Total for the Vote	**2,796.769**	**2,969.048**	**1,262.213**	**1,139.186**	**45.1 %**	**40.7 %**	**90.3 %**

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

(i) Major unspent balances		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:04 Financial Sector Development		
6.059	Bn Shs	Department : 002 Financial Services
	Reason: NA	
Items		
0.076	UShs	221016 Systems Recurrent costs
		Reason:
0.022	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.312	Bn Shs	Department : 003 Microfinance Regulation
	Reason: Suppliers did not submit the invoices for payment.	
Items		
0.016	UShs	221008 Information and Communication Technology Supplies.
		Reason: We postponed to quarter 3 to be utilised
0.014	UShs	223005 Electricity
		Reason: The invoices were not yet recieved
0.019	UShs	222001 Information and Communication Technology Services.
		Reason: The invoice for payment was not yet recieved at the end of the quarter
0.017	UShs	223001 Property Management Expenses
		Reason: The Invoice for payment was not yet submitted by the supplier
0.034	UShs	221017 Membership dues and Subscription fees.
		Reason: Postponed to Q3 because it was not enough as per the invoice amount.
Vote Function:08 Public Financial Management		
0.324	Bn Shs	Department : 007 Procurement Policy and Management
	Reason: NA	
Items		
0.231	UShs	225101 Consultancy Services
		Reason:
0.046	UShs	221001 Advertising and Public Relations
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Vote Function:08 Public Financial Management

0.046	UShs	221002 Workshops, Meetings and Seminars
		Reason:

Programme:08 Sustainable Energy Development

Vote Function:02 Deficit Financing and Cash Management

0.022	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
	Reason: Commitments ongoing	

Items

0.021	UShs	227004 Fuel, Lubricants and Oils
		Reason: Consumption of fuel and oils ongoing

Vote Function:06 Macroeconomic Policy and Management

0.296	Bn Shs	Department : 002 Tax Policy
	Reason: Payments ongoing	

Items

0.151	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Payments still ongoing

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

1.255	Bn Shs	Department : 001 Budget Policy and Evaluation
	Reason: Payments ongoing	

Items

0.249	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPOs issued, currently processing payment
0.092	UShs	221003 Staff Training
		Reason: Payments ongoing
0.038	UShs	221008 Information and Communication Technology Supplies.
		Reason: Commitments made as and when needed
0.019	UShs	228002 Maintenance-Transport Equipment
		Reason: Requisition made, procurement process ongoing
0.010	UShs	221007 Books, Periodicals & Newspapers
		Reason: Commitments made as and when needed

VOTE: 008 Ministry of Finance, Planning and Economic Development

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

0.252	Bn Shs	Department : 002 Infrastructure and Social Services
		Reason: Delay in procurement processes for tonner and motor vehicle repair
Items		
0.014	UShs	228002 Maintenance-Transport Equipment
		Reason: Delay in procurement for motor vehicle repairs
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in procurement for tonner
0.856	Bn Shs	Department : 003 Projects Analysis and PPPs
		Reason: Late submission of invoices by service providers.
Items		
0.040	UShs	222001 Information and Communication Technology Services.
		Reason: Requisition made, procurement process ongoing
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Requisition made, procurement process ongoing
0.035	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment ongoing
0.014	UShs	221017 Membership dues and Subscription fees.
		Reason: Limited subsriptions by staff
0.016	UShs	221012 Small Office Equipment
		Reason: Late submission of invoices by service providers.
0.358	Bn Shs	Department : 004 Public Administration
		Reason: Payments ongoing, to be cleared next quarter
Items		
0.129	UShs	224011 Research Expenses
		Reason: Payments ongoing
0.044	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payments ongoing, to be cleared next quarter
0.056	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Requisition processes began awaiting completion of procurement
0.007	UShs	228002 Maintenance-Transport Equipment

VOTE: 008 Ministry of Finance, Planning and Economic Development

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

		Reason: LPOs issued, currently processing paymen
2.408	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
	Reason: Payments to be cleared in the next quarter	
Items		
0.282	UShs	211102 Contract Staff Salaries
		Reason:
0.367	UShs	211104 Employee Gratuity
		Reason:
0.101	UShs	212101 Social Security Contributions
		Reason:

Vote Function:02 Deficit Financing and Cash Management

0.121	Bn Shs	Department : 001 Cash Policy and Management
	Reason: Requisition processes began awaiting completion of procurement	
Items		
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Late submission of invoices from service provider
0.041	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds to be cleared in Q3
0.017	UShs	221008 Information and Communication Technology Supplies.
		Reason: Late submission of invoices from service provider
0.009	UShs	221012 Small Office Equipment
		Reason: Payment process ongoing
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.127	Bn Shs	Department : 002 Debt Policy and Management
	Reason: Requisition processes began awaiting completion of procurement	
Items		
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: Requisition processes began awaiting completion of procurement
0.109	Bn Shs	Department : 003 Development Assistance and Regional Cooperation

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:02 Deficit Financing and Cash Management

		Reason: LPOs issued, currently processing payments
Items		
0.017	UShs	221012 Small Office Equipment
		Reason: LPOs issued, currently processing payments
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: Requisition processes began awaiting completion of procurement
0.009	UShs	221007 Books, Periodicals & Newspapers
		Reason: Commitments made as and when needed
0.030	Bn Shs	Project : 1208 Support to National Authorising Officer
		Reason: Payments to be cleared in the next quarter
Items		
0.030	UShs	212101 Social Security Contributions
		Reason: PAyments to be cleared in the next quarter
1.062	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
		Reason: Requisition processes began awaiting completion of procurement
Items		
0.601	UShs	225101 Consultancy Services
		Reason: Consultant to be cleared in the next quarter
0.146	UShs	221001 Advertising and Public Relations
		Reason: Funds to be cleared in Q3
0.064	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payment process ongoing
0.060	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Requisition processes began awaiting completion of procurement
0.053	UShs	227001 Travel inland
		Reason: Payments to be completed in Q3

Vote Function:03 Development Policy and Investment Promotion

0.091	Bn Shs	Department : 001 Economic Development Policy and Research
		Reason: LPOs issued, currently processing payments
Items		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:03 Development Policy and Investment Promotion

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPOs issued, currently processing payments
0.048	UShs	221003 Staff Training
		Reason: Payment process ongoing

Vote Function:05 Internal Oversight and Advisory Services

0.008	Bn Shs	Department : 001 Forensic and Risk Management
	Reason: Requisition processes began awaiting completion of procurement	

Items

0.008	UShs	221012 Small Office Equipment
		Reason: Requisition processes began awaiting completion of procurement
0.076	Bn Shs	Department : 002 Information and communications Technology and Performance audit
	Reason: final balance for a training undertaken by KPMG in Q1, the department is waiting on the procurement process	

Items

0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPOs issued, currently processing payments
0.011	UShs	221008 Information and Communication Technology Supplies.
		Reason: Requisition made, procurement process ongoing
0.008	UShs	221007 Books, Periodicals & Newspapers
		Reason: Commitments made as and when needed
0.035	Bn Shs	Department : 003 Internal Audit Management
	Reason: Requisition made, procurement process ongoing	

Items

0.011	UShs	228002 Maintenance-Transport Equipment
		Reason: Requisition made, procurement process ongoing

Vote Function:06 Macroeconomic Policy and Management

0.057	Bn Shs	Department : 001 Macroeconomic Policy
	Reason: Payments ongoing	

Items

0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: Payments ongoing

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:06 Macroeconomic Policy and Management

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPOs issued, awaiting procurement
0.799	Bn Shs	Department : 002 Tax Policy
	Reason: Requisition made, procurement process ongoing	

Items

0.106	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Photocopying and printing services ongoing hence ongoing payments
0.073	UShs	221012 Small Office Equipment
		Reason: Requisition made, procurement process ongoing
0.035	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment process ongoing
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: Yet to receive invoices from the service providers
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Commitments made as and when needed
1.200	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
	Reason: 0	

Items

0.688	UShs	225101 Consultancy Services
		Reason:
0.347	UShs	221008 Information and Communication Technology Supplies.
		Reason:

Vote Function:07 Policy, Planning and Support Services

4.157	Bn Shs	Department : 001 Finance and administration
	Reason: Commitments made as and when needed	

Items

0.533	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Payments made on a monthly basis
0.064	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Commitments made as and when necessary

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

0.055	UShs	223006 Water
		Reason: Payments made on a monthly basis
1.797	UShs	252101 Subsidies to private enterprises-To Private Enterprises
		Reason: Payments ongoing
0.329	UShs	223005 Electricity
		Reason: Payments made on a monthly basis
0.084	Bn Shs	Department : 002 Planning and Budgeting
	Reason: Payments ongoing	
Items		
0.070	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payments ongoing
0.014	Bn Shs	Department : 003 Treasury Directorate Services
	Reason: Commitments made as and when needed	
Items		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Commitments made as and when needed
0.303	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
	Reason: LPOs issued, currently processing payments	
Items		
0.188	UShs	212101 Social Security Contributions
		Reason: Payments to be cleared next quarter
0.038	UShs	228002 Maintenance-Transport Equipment
		Reason: LPOs issued, currently processing payments
0.060	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Commitments made as and when needed
0.013	UShs	221012 Small Office Equipment
		Reason: Awaiting submission of invoices from service providers
0.026	UShs	222001 Information and Communication Technology Services.
		Reason: Payment process ongoing
4.384	Bn Shs	Project : 1936 Institutional Development of Ministry of Finance, Planning and Economic Development

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

	Reason: 0	
Items		
3.180	UShs	312229 Other ICT Equipment - Acquisition
		Reason:
0.975	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

Vote Function:08 Public Financial Management

1.533	Bn Shs	Department : 003 Treasury Inspectorate and Policy
	Reason: LPOs issued, payments being processed	
Items		
1.454	UShs	263402 Transfer to Other Government Units
		Reason: Payments ongoing
0.025	UShs	228002 Maintenance-Transport Equipment
		Reason: LPOs issued, payments being processed
2.697	Bn Shs	Department : 004 Management Information Systems
	Reason: Payment process ongoing	
Items		
0.165	UShs	221003 Staff Training
		Reason: Activity to be cleared next quarter
0.023	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment process ongoing
2.477	UShs	221016 Systems Recurrent costs
		Reason: Payments ongoing
0.078	Bn Shs	Department : 005 Treasury Services
	Reason: LPOs issued awaiting invoices from service providers	
Items		
0.052	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Awaiting invoices from service providers
0.024	UShs	221003 Staff Training
		Reason: payments for Q3

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:08 Public Financial Management

0.189	Bn Shs	Department : 006 Assets Management Department
	Reason: Procurement in process	
Items		
0.111	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process to select the best bidder is in process for printing of Consolidated Board of survey reports
0.034	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement is in process
0.018	UShs	221003 Staff Training
		Reason: Training is scheduled to commence in quarter three
0.522	Bn Shs	Department : 007 Procurement Policy and Management
	Reason: Payments ongoing	
Items		
0.143	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payments ongoing
0.248	UShs	221001 Advertising and Public Relations
		Reason: Commitments made as and when needed
0.020	UShs	228002 Maintenance-Transport Equipment
		Reason:
6.971	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
	Reason: 0	
Items		
5.193	UShs	225101 Consultancy Services
		Reason:
0.064	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.095	UShs	222001 Information and Communication Technology Services.
		Reason:
0.394	UShs	211104 Employee Gratuity
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:08 Public Financial Management

0.325	UShs	312212 Light Vehicles - Acquisition
		Reason:

Programme:19 Administration of Justice

Vote Function:06 Macroeconomic Policy and Management

0.050	Bn Shs	Department : 002 Tax Policy
		Reason: Payments considered for next quarter

Items

0.050	UShs	263402 Transfer to Other Government Units
		Reason: Payments considered for next quarter

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

0.554	Bn Shs	Department : 002 Tax Policy
		Reason: To be cleared next quarter

Items

0.554	UShs	263402 Transfer to Other Government Units
		Reason: To be cleared next quarter

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 190011 Investment climate advisory			
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of meetings organized	Number	12	6
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
National Competitiveness Forum organized annually	Number	1	1
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Proportion of MSMEs supported with BDS	Percentage	20%	56%
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	15000	6083
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	20%	10%
Number of enterprises provided with BDS in RHS	Number	4000	262
PIAP Output: 07030301 Annual Reports on private sector developments published			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Annual jobs report	Status	1	1
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
National Competitiveness Forum organized annually	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:07 Private Sector Development			
Vote Function:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Key Service Area: 190015 Private Sector Development Services			
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Consultative engagements with the Private Sector undertaken	Text	8	3
Key Service Area: 190016 Public Enterprises Restructuring Services			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	5876	
No. of regional BDS centres constructed	Number	1	1
Key Service Area: 190023 Business Development Services (Enterprise Uganda)			
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No of BDS Service providers registered on the data base	Number	50	13
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	100	23
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	4000	50
No. of standards developed and operationalised.	Number	1	1
No. of regional BDS centres constructed	Number	1	1
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	20000	500
PIAP Output: 07030402 Increased internal capacities for enterprises to compete			
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
No of MSMEs linked and uptaking research for commercialisation	Number	200	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:07 Private Sector Development

Vote Function:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Key Service Area: 190033 Business Development Services (USADF)

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MSMEs supported with BDS	Percentage	%	0
No. of regional BDS centres constructed	Number	1	0

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

Key Service Area: 190011 Investment climate advisory

PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of meetings organized	Number	1	1

PIAP Output: 07252101 Trade facilitation measures implemented

Programme Intervention: 072521 Implement Trade facilitation strategies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Export Awareness Engagements & Campaigns held	Number	12	3
No. Export Business Clinics held	Number	10	35

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area: 190015 Private Sector Development Services

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of client institutions offered business development services to support business establishments	Number	8	14
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	150000	1083
Number of enterprises provided with BDS in RHS	Number	50	5

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:002 Financial Services

Key Service Area: 190005 PDM Financial Inclusion Pillar

PIAP Output: 07112501 Every Parish fully capitalized

Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Parishes fully capitalized with the Parish Revolving Fund	Number	1059	10589
No. of Households accessing;	Number	3	3.327

Key Service Area: 190007 Capitalization of Institutions and Financing Schemes

PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions

Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Gross UDBL capitalization (Billion)	Value	415719166709	20500000000

Key Service Area: 190009 Cordination and Oversight of Microfinance Services

PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	50%	25%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	50%	25%
Database Hub for citizen credit worthiness developed	Number	1	1

Key Service Area: 190010 Financial Sector Policy and Oversight

PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased

Programme Intervention: 071111 Increase access and affordability of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Payment systems Act, 2024 implemented	Number	1	1
National Payment Systems (Anti-Competition) Regulation Developed and Issued	Number	1	1
Number of digital financial services users (millions)	Number	85	34.6

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:002 Financial Services

Key Service Area: 190012 Microfinance support centre services

PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Value of financing (credit and grant) to women, youth and PWDs	Value	30000000000	14760000000
Number of Emyooga SACCOs offered grant financing	Number	4000	677

Key Service Area: 190013 Oversight and Coordination of Non-Banking Sector

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of resolved complaints reported by all financial sector regulators	Percentage	50%	50%
Percentage of insurance service providers complaint with the industry best practices (***Gross Written Premium)	Percentage	80%	60%
Percentage of complaints resolved (Gross Written Premium)	Percentage	80%	75%
Percentage of complaints resolved	Percentage	70%	50%
Percentage institutions complaint with the regulations or guidelines.	Percentage	100%	50%

Key Service Area: 190040 Support to Financial Inclusion

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	200	260

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of complaints resolved	Percentage	%	0
Percentage institutions complaint with the regulations or guidelines.	Percentage	10%	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:002 Financial Services

Key Service Area: 190041 Capital Markets Authority Services

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	1	260

Department:003 Microfinance Regulation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe

Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	15%	5%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	9.4%	5%
Database Hub for citizen credit worthiness developed	Number	1	1

PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services

Programme Intervention: 071211 Leverage the use of technology in delivering financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of Tier 4 institutions lincenced using the UMRA Online licensing and regulatory reporting system	Percentage	50%	30%

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector

Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Tier 4 institutions adapting to ESG guidelines for green financing.	Number	50	20

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:07 Private Sector Development

Vote Function:04 Financial Sector Development

Department:003 Microfinance Regulation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Tier 4 institutions using a fully functional UG loan shop system.	Number	2000	500

Key Service Area: 190003 Licensing and Compliance

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	0	
Number of Tier 4 institutions using a fully functional UG loan shop system.	Number	2000	500

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of complaints resolved	Percentage	50%	10%

PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of licensed and regulated Tier 4 institutions that offer financial services.	Number	2000	1450
Average lending rates for Tier 4 Institutions	Percentage	48%	33.6%
Average lending rates for Money lenders	Percentage	108%	100%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:07 Private Sector Development

Vote Function:08 Public Financial Management

Department:007 Procurement Policy and Management

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 07020601 Local content Policy and legal framework reviewed

Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of policies and legal framework reviewed	Number	1	0

PIAP Output: 07020602 An overarching local content policy framework implemented

Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Local content Strategy in place	Number	1	0

Programme:08 Sustainable Energy Development

Vote Function:02 Deficit Financing and Cash Management

Department:003 Development Assistance and Regional Cooperation

Key Service Area: 240012 Transmission Network Development and rehabilitation

PIAP Output: 08421401 Energy investment promotion and coordination strengthened

Programme Intervention: 084214 Strengthen energy investment promotion and mobilization

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of bankable clean energy development projects developed	Number	1	6

Vote Function:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Policies and laws developed	Number	5	0
Number of regulations and standards developed	Number	1	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:16 Governance and Security

Vote Function:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Key Service Area: 460144 Forensic and risk services

PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of existing forensic and special audit requests undertaken	Percentage	100%	100%

Department:002 Information and communications Technology and Performance audit

Key Service Area: 000019 ICT Services

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	10%	2%

Department:003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy management

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Reviews conducted	Number	600	170
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	%	69%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	%	40%
%ge of MDALGs and missions abroad using the tool	Percentage	%	0
Number of policies and guidelines reviewed and updated	Number	5	3
Number of LG inspection reports produced	Number	20	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:16 Governance and Security

Vote Function:08 Public Financial Management

Department:001 Financial Management Services

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	85%	60%

Department:002 Public Sector Accounts

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	90%	90%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	100%	80%

Department:003 Treasury Inspectorate and Policy

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Reviews conducted	Number	8	
Number of Treasury Memoranda prepared and submitted	Number	14	3
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	100%	100%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	100%	20%
%ge of MDALGs and missions abroad using the tool	Percentage	100%	
Number of policies and guidelines reviewed and updated	Number	1	
Number of LG inspection reports produced	Number	4	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of budget released against originally approved budget	Percentage	100%	54%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

Key Service Area: 560013 Budget execution and implementation

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	100%	83%

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of budget released against originally approved budget	Percentage	100%	54%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	30

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	100%	83%

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of budget released against originally approved budget	Percentage	100%	54%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	30

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Department:001 Budget Policy and Evaluation

Key Service Area: 560073 BMAU Services

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	100%	90%

Department:002 Infrastructure and Social Services

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	100%	90%

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of budget released against originally approved budget	Percentage	100%	45%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

Key Service Area: 560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	100%	90%

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	100%	90%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation			
Vote Function:01 Budget Preparation, Execution and Monitoring			
Department:004 Public Administration			
Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Percentage of funds absorbed against funds released	Percentage	100%	90%
Key Service Area: 560018 Coordination of the Budget Cycle			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Percentage of funds absorbed against funds released	Percentage	100%	90%
PIAP Output: 18311103 Credible budget			
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Percentage of budget released against originally approved budget	Percentage	100%	45%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	4	4
Key Service Area: 560092 Coordination of Economic and Commercial Diplomacy			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Percentage of funds absorbed against funds released	Percentage	100%	90%
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 000083 Uganda PIMPLUS Program for Results			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	%	0
Proportion of PIP projects implemented	Percentage	%	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560018 Coordination of the Budget Cycle

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of budget released against originally approved budget	Percentage	100%	45%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	90	60

Key Service Area: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	90%	90%

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of funds absorbed against funds released	Percentage	90%	90%

Vote Function:02 Deficit Financing and Cash Management

Department:001 Cash Policy and Management

Key Service Area: 560012 Cash Policy and Coordination

PIAP Output: 18312102 Cash management framework implemented

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Annual cash flow plan in place	Number	1	1

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18312102 Cash management framework implemented

Programme Intervention: 183121 Strengthen budget execution across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Annual cash flow plan in place	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation			
Vote Function:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Key Service Area: 560075 Debt Policy and Coordination			
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
PV of Domestic debt stock as a percentage of GDP	Percentage	27.4%	29%
Key Service Area: 560076 Debt Financing Mobilization			
PIAP Output: 18212103 Resources from non-traditional financing sources			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Proportion of new financing options implemented	Percentage	0.007%	0
Department:003 Development Assistance and Regional Cooperation			
Key Service Area: 560015 Coordination of Climate Change Financing			
PIAP Output: 18212102 Access and mobilisation of Climate Finances unlocked to support the implementation of the NDP IV			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Value of resources mobilised from green sources (USD)	Value	500m	547279260
Key Service Area: 560017 Coordination of Regional Cooperation			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Level of compliance of partner funded projects to NDPIV	Level	100%	75%
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Level of compliance of partner funded projects to NDPIV	Level	100%	75%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:02 Deficit Financing and Cash Management

Department:003 Development Assistance and Regional Cooperation

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
External resources mobilised as a percentage of the national budget	Percentage	15%	10%
Value of bilateral and multilateral resources ($Million)	Value	500000000	903000000

Project:1208 Support to National Authorising Officer

Key Service Area: 560076 Debt Financing Mobilization

PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP

Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Level of compliance of partner funded projects to NDPIV	Level	100%	75%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18213101 Sustainable public debt management

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
PV of Domestic debt stock as a percentage of GDP	Percentage	20.3%	29%

Vote Function:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Key Service Area: 190014 Policy Advisory, Information and Communication

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of periodic policy briefs produced	Number	12	6

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:03 Development Policy and Investment Promotion

Department:001 Economic Development Policy and Research

Key Service Area: 560028 Policy Research and Analytical Studies

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of periodic policy briefs produced	Number	16	6

Key Service Area: 560074 Economic Policy and strategies Development

PIAP Output: 18114202 Development Policy Advisory Services

Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of periodic policy briefs produced	Number	12	6

Vote Function:05 Internal Oversight and Advisory Services

Department:001 Forensic and Risk Management

Key Service Area: 560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	73%

Key Service Area: 560083 Forensic and risk advisory services

PIAP Output: 18412101 Consolidated National Risk Management Register

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of Votes with standard risk registers	Percentage	15%	5%

Department:002 Information and communications Technology and Performance audit

Key Service Area: 560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs complying to internal audit guidelines	Percentage	20%	15%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:05 Internal Oversight and Advisory Services

Department:002 Information and communications Technology and Performance audit

Key Service Area: 560082 ICT & performance audit assurance services

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	15%	8%

Department:003 Internal Audit Management

Key Service Area: 560022 Internal Audit and Policy Management

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	69%

Key Service Area: 560066 Internal Audit Oversight services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	69%

Vote Function:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of economic research policy papers	Number	2	1

Key Service Area: 560071 Macro Fiscal Reporting

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	35%	35.7%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:06 Macroeconomic Policy and Management

Department:001 Macroeconomic Policy

Key Service Area: 560072 Macroeconomic Policy and Monitoring

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of economic research policy papers	Number	2	1

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework

Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	35%	35.7%

Key Service Area: 560077 Economic Modeling and Macro-Econometric Forecasting

PIAP Output: 18111101 Evidence based research for economic policy formulation

Programme Intervention: 181111 Focus economic policy towards growth and employment creation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of economic research policy papers	Number	2	1

Department:002 Tax Policy

Key Service Area: 000018 Tax Appeals Tribunal Services

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Tax policy in place	Rate	1	1

PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased

Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Share of NTR to total revenue	Percentage	3.5%	0

Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
National Tax policy in place	Rate	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation			
Vote Function:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Key Service Area: 560014 Coordination of the Extractive Industry Transperency Initiative			
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Share of NTR to total revenue	Percentage	3.5%	0
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
National Tax policy in place	Rate	1	1
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Share of NTR to total revenue	Percentage	%	6.42%
Key Service Area: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18211102 National Tax policy			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
National Tax policy in place	Rate	1	1
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Key Service Area: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Amount of Domestic Revenue Collected	Number	32000000000000	9097000000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 000007 Procurement and disposal

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 000012 Legal and Advisory Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 080012 Project Management Services

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	100%	0

Key Service Area: 460024 Ministerial and Top Management Services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

Department:001 Finance and administration

Key Service Area: 560011 Cabinet and Parliamentary Affairs

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Department:002 Planning and Budgeting

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Key Service Area: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Department:003 Treasury Directorate Services

Key Service Area: 000005 Human Resource Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:18 Development Plan Implementation

Vote Function:07 Policy, Planning and Support Services

Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
EOC Gender and Equity score	Percentage	85%	72%

Vote Function:08 Public Financial Management

Department:001 Financial Management Services

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of entities enrolled onto the IFMIS	Number	10	12

Department:002 Public Sector Accounts

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 18312201 Accurate statement of government financial position

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	85%	78%

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	%	60%

Department:003 Treasury Inspectorate and Policy

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18511102 A Functional DPI Secretariat

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of PWGs and TWG meetings coordinated.	Number	42	11
Number of Programme studies	Number	2	2

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation

Vote Function:08 Public Financial Management

Department:003 Treasury Inspectorate and Policy

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18511102 A Functional DPI Secretariat

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Programme reviews	Number	2	1

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	100%	100%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	100%	100%

Department:004 Management Information Systems

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of entities enrolled onto the IFMIS	Number	10	10

Department:005 Treasury Services

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of entities enrolled onto the IFMIS	Number	300	300

Key Service Area: 560010 Accounting and Financial Management Policy

PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	85%	60%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:18 Development Plan Implementation			
Vote Function:08 Public Financial Management			
Department:006 Assets Management Department			
Key Service Area: 560010 Accounting and Financial Management Policy			
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of entities enrolled onto the IFMIS	Number	1	1
Department:007 Procurement Policy and Management			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	70%	70%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	70%	70%
Key Service Area: 000025 Sustainable Procurement Secretariat			
PIAP Output: 18312104 Sustainable procurement integrated and implemented across all MDAs			
Programme Intervention: 183121 Strengthen budget execution across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Propotion of contracts procured adhering to sustainable practices	Percentage	50%	25%
Key Service Area: 560030 Procurement Appeals Tribunal Services			
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	20%	20%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	20%	20%

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Programme:18 Development Plan Implementation

Vote Function:08 Public Financial Management

Department:007 Procurement Policy and Management

Key Service Area: 560069 E-Government Procurement Policy

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of entities enrolled onto the e-GP	Number	150	36

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area: 560024 Management of ICT systems and infrastructure

PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of entities enrolled onto the HCM	Number	100	100
Number of entities enrolled onto the e-GP	Number	150	150
Number of entities enrolled onto the NDP M&E System	Number	2	2
Number of LGs enrolled onto the IRAS	Number	1	1

Programme:19 Administration of Justice

Vote Function:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Key Service Area: 000018 Tax Appeals Tribunal Services

PIAP Output: 19112101 Cases disposed of

Programme Intervention: 191121 Strengthen case management

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of Tax disputes (MoFPED-TAT) disposed of	Number	300	74

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

Department:002 Tax Policy

Key Service Area: 080006 Oil and Gas Stakeholder Management

PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Compliance to Extractives Industry Transparency Initiative requirements	Percentage	100%	60%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Performance highlights for the Quarter

A total of 6,083 (48% female) MSMEs and Cooperatives supported with entrepreneurship, business and mindset training, follow-up and mentorship for households, MSMEs to boost growth, formalisation and competitiveness.
1083 women entrepreneurs spread in 103 districts and 9 cities in six participating financial institutions including Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, Post Bank and Stanbic Bank. 703 Loan beneficiaries in received the performance (bonus) grant.
Disbursed UGX. 529 billion directly to the accounts of all the eligible PDM SACCOs.
677 Emyooga SACCOs were disbursed to UGX 14.76bn.
Emyooga SACCOs Mobilized Net savings of UGX: 1.11bn.
74 tax disputes resolved, which unlocked UGX. 133 Billion into the economy. More disputes were resolved through mediation than litigation.
Mediation sessions were conducted between URA and the Taxpayers and 40 consents worth UGX 63.9 billion shillings were filed through mediation.
The Budget Framework papers for MDA & LGs for FY 2026/27 were reviewed and approved.
The National Budget Framework Paper for FY 2026/27 was submitted to Parliament for review approval by the 31st December 2025 in line with the PFM Act 2015
The draft Budget Estimates report for FY 2026/27 is scheduled to be prepared submitted to Parliament in the next quarter in line with the PFMA 2015 requirements
The net revenue collections, including LG revenue for October 2025 to December 2025, amounted to UGX. 9,097.06 billion against a projection of UGX. 9,920.73 billion, registering a deficit of UGX. 823.68 billion. Despite the deficit, this represents an 7.31% growth (UGX. 619.33 billion) in revenue collections compared to the same period in FY 2024/25.
4000 key stakeholders sensitized on the Egp system to promote adoption.
The regional projects have reduced in number and due to funding gaps, only one was monitored.

Variances and Challenges

237 women borrowers yet to be accessed; the variance is attributed to delayed disbursement of funds to the ongoing six participating financial institutions, delayed approval and disbursement of the targeted additional 8 participating financial institutions including SACCOs.
delayed submission of the quarterly reports by the PFIs; interrupted by the national presidential and parliamentary elections.
The decline from UGX 8.027BN mobilized last period is due to individual savings withdrawn after members received loans. However, continuous sensitization, capacity building interventions and stakeholder engagements on the importance of savings for SACCO growth and sustainability will change people’s mindset and this will improve the saving culture among the beneficiaries.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1,894.625**	**1,899.221**	**878.833**	**869.500**	**46.4 %**	**45.9 %**	**98.9 %**
Vote Function:03 Development Policy and Investment Promotion	**54.006**	**60.215**	**30.412**	**27.942**	**56.3 %**	**51.7 %**	**91.9 %**
190011 Investment climate advisory	0.932	0.932	0.430	0.413	46.2 %	44.3 %	96.0 %
190015 Private Sector Development Services	5.420	12.349	2.928	2.522	54.0 %	46.5 %	86.1 %
190016 Public Enterprises Restructuring Services	12.755	12.755	11.405	11.157	89.4 %	87.5 %	97.8 %
190023 Business Development Services (Enterprise Uganda)	27.700	27.700	13.850	13.850	50.0 %	50.0 %	100.0 %
190033 Business Development Services (USADF)	7.200	6.480	1.800	0.000	25.0 %	0.0 %	0.0 %
Vote Function:04 Financial Sector Development	**1,839.499**	**1,837.886**	**847.904**	**841.366**	**46.1 %**	**45.7 %**	**99.2 %**
000023 Inspection and Monitoring	1.231	1.231	0.568	0.524	46.2 %	42.6 %	92.3 %
000039 Policies, Regulations and Standards	1.595	1.595	0.736	0.496	46.2 %	31.1 %	67.4 %
190003 Licensing and Compliance	3.374	3.354	1.586	1.390	47.0 %	41.2 %	87.6 %
190005 PDM Financial Inclusion Pillar	1,096.646	1,096.606	557.408	552.481	50.8 %	50.4 %	99.1 %
190007 Capitalization of Institutions and Financing Schemes	529.282	527.782	97.969	97.372	18.5 %	18.4 %	99.4 %
190009 Cordination and Oversight of Microfinance Services	5.412	5.382	2.498	2.424	46.2 %	44.8 %	97.0 %
190010 Financial Sector Policy and Oversight	4.798	4.787	2.214	1.950	46.2 %	40.6 %	88.1 %
190012 Microfinance support centre services	176.670	176.670	174.885	174.885	99.0 %	99.0 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	5.636	5.624	2.613	2.519	46.4 %	44.7 %	96.4 %
190040 Support to Financial Inclusion	5.500	5.500	2.750	2.648	50.0 %	48.1 %	96.3 %
190041 Capital Markets Authority Services	9.354	9.354	4.677	4.677	50.0 %	50.0 %	100.0 %
Vote Function:08 Public Financial Management	**1.120**	**1.120**	**0.517**	**0.192**	**46.2 %**	**17.1 %**	**37.1 %**
000007 Procurement and Disposal Services	1.120	1.120	0.517	0.192	46.2 %	17.1 %	37.1 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	**3.000**	**3.000**	**2.521**	**2.203**	**84.0 %**	**73.4 %**	**87.4 %**
Vote Function:02 Deficit Financing and Cash Management	**0.890**	**0.890**	**0.411**	**0.389**	**46.2 %**	**43.7 %**	**94.7 %**
240012 Transmission Network Development and rehabilitation	0.890	0.890	0.411	0.389	46.2 %	43.7 %	94.6 %
Vote Function:06 Macroeconomic Policy and Management	**2.110**	**2.110**	**2.110**	**1.814**	**100.0 %**	**86.0 %**	**86.0 %**
000039 Policies, Regulations and Standards	2.110	2.110	2.110	1.814	100.0 %	86.0 %	86.0 %
Programme:16 Governance and Security	**3.440**	**3.440**	**1.741**	**1.719**	**50.6 %**	**50.0 %**	**98.7 %**
Vote Function:05 Internal Oversight and Advisory Services	**1.920**	**1.920**	**1.040**	**1.038**	**54.2 %**	**54.1 %**	**99.8 %**
000019 ICT Services	0.100	0.100	0.046	0.045	46.2 %	45.0 %	97.8 %
460144 Forensic and risk services	1.620	1.620	0.902	0.902	55.6 %	55.7 %	100.0 %
560022 Internal Audit and Policy management	0.200	0.200	0.092	0.091	46.2 %	45.5 %	98.9 %
Vote Function:08 Public Financial Management	**1.520**	**1.520**	**0.701**	**0.681**	**46.2 %**	**44.8 %**	**97.1 %**
000061 Management of Government Accounts	0.420	0.420	0.194	0.178	46.2 %	42.4 %	91.8 %
560010 Accounting and Financial Management Policy	1.100	1.100	0.508	0.503	46.2 %	45.7 %	99.0 %
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**252.288**	**212.494**	**52.3 %**	**44.1 %**	**84.2 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**146.529**	**146.449**	**80.039**	**74.866**	**54.6 %**	**51.1 %**	**93.5 %**
000015 Monitoring and Evaluation	0.736	0.736	0.340	0.308	46.2 %	41.9 %	90.6 %
000039 Policies, Regulations and Standards	5.815	5.755	3.572	3.407	61.4 %	58.6 %	95.4 %
560013 Budget execution and implementation	7.822	7.822	4.861	4.457	62.1 %	57.0 %	91.7 %
560016 Coordination of Planning, Monitoring & Reporting	1.996	1.996	0.929	0.903	46.5 %	45.2 %	97.2 %
560018 Coordination of the Budget Cycle	24.623	24.623	14.333	13.556	58.2 %	55.1 %	94.6 %
560020 Implementing the PIM Framework	6.281	6.281	4.380	4.224	69.7 %	67.3 %	96.4 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	71.020	71.020	38.053	36.213	53.6 %	51.0 %	95.2 %
560024 Management of ICT systems and infrastructure	5.601	5.601	2.586	2.058	46.2 %	36.7 %	79.6 %
560029 PPP Unit services	4.374	4.374	2.187	1.776	50.0 %	40.6 %	81.2 %
560031 Project Preparation and appraisal	4.330	4.310	2.008	1.737	46.4 %	40.1 %	86.5 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**252.288**	**212.494**	**52.3 %**	**44.1 %**	**84.2 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**146.529**	**146.449**	**80.039**	**74.866**	**54.6 %**	**51.1 %**	**93.5 %**
560032 Economic and Social Infrastructure Monitoring	3.413	3.413	1.707	1.621	50.0 %	47.5 %	95.0 %
560073 BMAU Services	5.983	5.983	2.991	2.876	50.0 %	48.1 %	96.2 %
560074 Economic Policy and strategies Development	3.037	3.037	1.401	1.370	46.2 %	45.1 %	97.8 %
560092 Coordination of Economic and Commercial Diplomacy	1.500	1.500	0.692	0.360	46.2 %	24.0 %	52.0 %
Vote Function:02 Deficit Financing and Cash Management	**24.872**	**24.852**	**12.909**	**11.402**	**51.9 %**	**45.8 %**	**88.3 %**
560012 Cash Policy and Coordination	2.650	2.650	1.232	1.117	46.5 %	42.2 %	90.7 %
560015 Coordination of Climate Change Financing	3.000	3.000	1.500	1.498	50.0 %	49.9 %	99.9 %
560017 Coordination of Regional Cooperation	1.145	1.145	0.538	0.494	47.0 %	43.2 %	91.8 %
560019 Data Management and Dissemination	4.352	4.352	2.008	1.963	46.2 %	45.1 %	97.8 %
560024 Management of ICT systems and infrastructure	3.557	3.557	1.927	0.865	54.2 %	24.3 %	44.9 %
560075 Debt Policy and Coordination	4.443	4.423	2.496	2.415	56.2 %	54.4 %	96.8 %
560076 Debt Financing Mobilization	5.725	5.725	3.208	3.050	56.0 %	53.3 %	95.1 %
Vote Function:03 Development Policy and Investment Promotion	**10.659**	**10.659**	**5.252**	**5.156**	**49.3 %**	**48.4 %**	**98.2 %**
190014 Policy Advisory, Information and Communication	1.137	1.137	0.534	0.483	46.9 %	42.5 %	90.4 %
560028 Policy Research and Analytical Studies	1.097	1.097	0.506	0.460	46.2 %	41.9 %	90.9 %
560074 Economic Policy and strategies Development	8.425	8.425	4.213	4.213	50.0 %	50.0 %	100.0 %
Vote Function:05 Internal Oversight and Advisory Services	**15.962**	**15.932**	**7.384**	**7.260**	**46.3 %**	**45.5 %**	**98.3 %**
560006 Advisory Services	4.815	4.815	2.234	2.188	46.4 %	45.4 %	97.9 %
560022 Internal Audit and Policy Management	4.695	4.665	2.172	2.137	46.3 %	45.5 %	98.4 %
560066 Internal Audit Oversight services	1.600	1.600	0.738	0.736	46.2 %	46.0 %	99.7 %
560082 ICT & performance audit assurance services	2.667	2.667	1.231	1.199	46.2 %	45.0 %	97.4 %
560083 Forensic and risk advisory services	2.184	2.184	1.008	1.000	46.2 %	45.8 %	99.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**252.288**	**212.494**	**52.3 %**	**44.1 %**	**84.2 %**
Vote Function:06 Macroeconomic Policy and Management	**35.775**	**35.745**	**16.739**	**14.684**	**46.8 %**	**41.0 %**	**87.7 %**
000018 Tax Appeals Tribunal Services	7.628	7.628	3.814	3.814	50.0 %	50.0 %	100.0 %
560014 Coordination of the Extractive Industry Transperency Initiative	1.764	1.764	0.882	0.837	50.0 %	47.4 %	94.9 %
560068 Domestic Revenue and Foreign Aid Policy	15.423	15.408	6.256	4.943	40.6 %	32.0 %	79.0 %
560071 Macro Fiscal Reporting	2.011	2.011	0.928	0.925	46.2 %	46.0 %	99.7 %
560072 Macroeconomic Policy and Monitoring	7.125	7.110	4.017	3.345	56.4 %	46.9 %	83.3 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.824	1.824	0.842	0.820	46.2 %	45.0 %	97.4 %
Vote Function:07 Policy, Planning and Support Services	**103.056**	**128.860**	**58.449**	**39.959**	**56.7 %**	**38.8 %**	**68.4 %**
000001 Audit and Risk Management	1.717	1.717	0.858	0.850	50.0 %	49.5 %	99.1 %
000005 Human Resource Management	18.617	19.868	10.914	9.617	58.6 %	51.7 %	88.1 %
000006 Planning and Budgeting services	4.500	4.500	2.250	2.248	50.0 %	50.0 %	99.9 %
000007 Procurement and disposal	0.250	0.250	0.125	0.123	50.0 %	49.2 %	98.4 %
000011 Communication and Public Relations	0.600	0.600	0.300	0.297	50.0 %	49.5 %	99.0 %
000012 Legal and Advisory Services	0.650	0.650	0.325	0.324	50.0 %	49.8 %	99.7 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.200	0.195	50.0 %	48.8 %	97.5 %
000014 Administrative and Support Services	37.206	39.224	24.386	13.919	65.5 %	37.4 %	57.1 %
000015 Monitoring and Evaluation	0.500	0.500	0.250	0.246	50.0 %	49.2 %	98.4 %
000021 Gender Mainstreaming services	0.580	0.580	0.290	0.289	50.0 %	49.8 %	99.7 %
080012 Project Management Services	1.000	1.000	0.500	0.497	50.0 %	49.7 %	99.4 %
460024 Ministerial and Top Management Services	23.106	23.506	9.453	7.304	40.9 %	31.6 %	77.3 %
560011 Cabinet and Parliamentary Affairs	1.400	1.400	0.720	0.719	51.4 %	51.4 %	99.9 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	23.885	1.120	0.958	56.0 %	47.9 %	85.5 %
560024 Management of ICT systems and infrastructure	10.531	10.781	6.758	2.373	64.2 %	22.5 %	35.1 %
Vote Function:08 Public Financial Management	**145.291**	**145.116**	**71.517**	**59.167**	**49.2 %**	**40.7 %**	**82.7 %**
000007 Procurement and Disposal Services	1.386	1.386	0.648	0.580	46.7 %	41.8 %	89.5 %
000025 Sustainable Procurement Secretariat	1.000	1.000	0.500	0.411	50.0 %	41.1 %	82.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**482.144**	**507.614**	**252.288**	**212.494**	**52.3 %**	**44.1 %**	**84.2 %**
Vote Function:08 Public Financial Management	**145.291**	**145.116**	**71.517**	**59.167**	**49.2 %**	**40.7 %**	**82.7 %**
000027 Programme Working Group Secretariat Services	9.592	9.592	4.796	3.342	50.0 %	34.8 %	69.7 %
000061 Management of Government Accounts	8.339	8.339	4.017	3.899	48.2 %	46.8 %	97.1 %
560010 Accounting and Financial Management Policy	31.536	31.461	15.037	14.453	47.7 %	45.8 %	96.1 %
560024 Management of ICT systems and infrastructure	84.237	84.187	42.046	32.378	49.9 %	38.4 %	77.0 %
560030 Procurement Appeals Tribunal Services	4.200	4.200	2.100	2.100	50.0 %	50.0 %	100.0 %
560069 E-Government Procurement Policy	5.000	4.950	2.374	2.004	47.5 %	40.1 %	84.4 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.050**	**0.000**	**50.0 %**	**0.0 %**	**0.0 %**
Vote Function:06 Macroeconomic Policy and Management	**0.100**	**0.100**	**0.050**	**0.000**	**50.0 %**	**0.0 %**	**0.0 %**
000018 Tax Appeals Tribunal Services	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	**1.500**	**83.100**	**40.750**	**40.196**	**2,716.7 %**	**2,679.7 %**	**98.6 %**
Vote Function:06 Macroeconomic Policy and Management	**1.500**	**1.500**	**0.750**	**0.196**	**50.0 %**	**13.1 %**	**26.1 %**
080006 Oil and Gas Stakeholder Management	1.500	1.500	0.750	0.196	50.0 %	13.1 %	26.1 %
Vote Function:08 Public Financial Management		**81.600**	**40.000**	**40.000**	**0.0 %**	**0.0 %**	**100.0 %**
080007 Capitalisation of Uganda National Oil Company (UNOC)	0.000	81.600	40.000	40.000	0.0 %	0.0 %	100.0 %
Total for the Vote	**2,384.809**	**2,484.532**	**1,176.183**	**1,126.112**	**49.3 %**	**47.2 %**	**95.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.726	11.726	5.863	4.898	50.0 %	41.8 %	83.5 %
211102 Contract Staff Salaries	24.620	24.620	12.310	11.395	50.0 %	46.3 %	92.6 %
211104 Employee Gratuity	3.205	3.205	0.878	0.117	27.4 %	3.7 %	13.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30.581	30.489	15.244	14.777	49.8 %	48.3 %	96.9 %
211107 Boards, Committees and Council Allowances	0.650	0.650	0.312	0.309	48.0 %	47.5 %	98.9 %
212101 Social Security Contributions	2.446	2.446	1.378	1.002	56.3 %	41.0 %	72.8 %
212102 Medical expenses (Employees)	1.130	1.130	0.565	0.551	50.0 %	48.8 %	97.6 %
221001 Advertising and Public Relations	3.523	3.523	1.845	1.032	52.4 %	29.3 %	55.9 %
221002 Workshops, Meetings and Seminars	31.170	31.090	18.773	17.918	60.2 %	57.5 %	95.4 %
221003 Staff Training	27.798	27.798	14.692	13.724	52.9 %	49.4 %	93.4 %
221004 Recruitment Expenses	0.505	0.505	0.253	0.242	50.0 %	48.0 %	95.9 %
221005 Official Ceremonies and State Functions	1.700	1.650	0.200	0.200	11.8 %	11.8 %	99.9 %
221006 Commissions and related charges	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.554	0.554	0.266	0.207	48.0 %	37.3 %	77.7 %
221008 Information and Communication Technology Supplies.	4.171	4.171	2.250	1.721	53.9 %	41.3 %	76.5 %
221009 Welfare and Entertainment	6.770	6.770	3.227	3.036	47.7 %	44.9 %	94.1 %
221011 Printing, Stationery, Photocopying and Binding	7.181	7.181	3.616	2.682	50.4 %	37.3 %	74.2 %
221012 Small Office Equipment	0.917	0.917	0.453	0.302	49.4 %	32.9 %	66.6 %
221016 Systems Recurrent costs	81.084	80.889	40.833	37.377	50.4 %	46.1 %	91.5 %
221017 Membership dues and Subscription fees.	3.191	2.941	1.336	1.280	41.9 %	40.1 %	95.8 %
221020 Litigation and related expenses	0.250	0.250	0.125	0.124	50.0 %	49.7 %	99.4 %
222001 Information and Communication Technology Services.	2.421	2.421	1.264	1.046	52.2 %	43.2 %	82.7 %
222002 Postage and Courier	0.063	0.063	0.030	0.029	48.0 %	46.5 %	96.9 %
223001 Property Management Expenses	2.317	2.317	1.156	0.926	49.9 %	40.0 %	80.1 %
223002 Property Rates	0.100	0.100	0.050	0.040	50.0 %	39.8 %	79.5 %
223003 Rent-Produced Assets-to private entities	1.661	2.861	1.251	0.563	75.3 %	33.9 %	45.0 %
223004 Guard and Security services	0.407	0.407	0.201	0.190	49.5 %	46.5 %	94.1 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.957	1.757	0.927	0.580	96.8 %	60.6 %	62.6 %
223006 Water	0.300	0.340	0.150	0.095	50.0 %	31.6 %	63.2 %
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.080	0.080	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.030	0.030	0.015	0.014	50.0 %	48.0 %	96.0 %
224011 Research Expenses	15.420	15.420	8.394	7.794	54.4 %	50.5 %	92.9 %
225101 Consultancy Services	92.346	92.346	44.922	37.185	48.6 %	40.3 %	82.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.110	0.110	0.055	0.054	50.0 %	48.9 %	97.9 %
225204 Monitoring and Supervision of capital work	2.135	2.115	1.238	1.179	58.0 %	55.2 %	95.3 %
226002 Licenses	0.020	0.020	0.010	0.006	50.0 %	31.3 %	62.6 %
227001 Travel inland	43.001	42.940	24.482	24.130	56.9 %	56.1 %	98.6 %
227002 Travel abroad	4.807	5.507	2.904	2.808	60.4 %	58.4 %	96.7 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.040	0.040	50.0 %	49.9 %	99.9 %
227004 Fuel, Lubricants and Oils	15.030	15.030	7.386	7.221	49.1 %	48.0 %	97.8 %
228001 Maintenance-Buildings and Structures	1.110	1.088	0.555	0.550	50.0 %	49.5 %	99.1 %
228002 Maintenance-Transport Equipment	4.568	4.568	2.249	1.439	49.2 %	31.5 %	64.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.423	0.423	0.209	0.206	49.3 %	48.8 %	98.8 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.002	0.001	50.0 %	25.0 %	50.0 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	1.800	0.003	75.0 %	0.1 %	0.2 %
262101 Contributions to International Organisations-Current	16.776	16.776	10.754	10.156	64.1 %	60.5 %	94.4 %
263402 Transfer to Other Government Units	1,902.530	1,988.839	921.507	911.230	48.4 %	47.9 %	98.9 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.075	0.011	50.0 %	7.2 %	14.4 %
273103 Retrenchment costs	1.586	1.586	1.586	1.586	100.0 %	100.0 %	100.0 %
273104 Pension	3.347	3.494	1.674	1.454	50.0 %	43.4 %	86.9 %
273105 Gratuity	1.972	3.076	1.972	1.570	100.0 %	79.6 %	79.6 %
312212 Light Vehicles - Acquisition	1.850	1.850	0.325	0.000	17.6 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	2.500	2.500	0.975	0.812	39.0 %	32.5 %	83.3 %
312221 Light ICT hardware - Acquisition	6.538	6.538	2.027	1.844	31.0 %	28.2 %	91.0 %
312229 Other ICT Equipment - Acquisition	4.731	4.731	3.183	0.003	67.3 %	0.1 %	0.1 %
312235 Furniture and Fittings - Acquisition	1.300	1.550	1.300	0.325	100.0 %	25.0 %	25.0 %
313121 Non-Residential Buildings - Improvement	2.000	2.000	1.300	1.234	65.0 %	61.7 %	94.9 %
352899 Other Domestic Arrears Budgeting	13.280	13.280	10.923	1.797	82.3 %	13.5 %	16.4 %
Total for the Vote	**2,394.752**	**2,484.532**	**1,181.463**	**1,131.170**	**49.3 %**	**47.2 %**	**95.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:06 Macroeconomic Policy and Management	**0.000**	**2.110**	**2.110**	**1.814**	**0.00 %**	**0.00 %**	**86.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:08 Public Financial Management	**0.000**	**1.120**	**0.517**	**0.192**	**0.00 %**	**0.00 %**	**37.2 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**1,894.625**	**1,899.221**	**878.833**	**869.500**	**46.39 %**	**45.89 %**	**98.94 %**
Vote Function:03 Development Policy and Investment Promotion	**54.006**	**60.215**	**30.412**	**27.942**	**56.31 %**	**51.74 %**	**91.9 %**
Departments							
001 Economic Development Policy and Research	54.006	53.286	30.412	27.942	56.3 %	51.7 %	91.9 %
Development Projects							
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	6.929	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:04 Financial Sector Development	**1,839.499**	**1,837.886**	**847.904**	**841.366**	**46.09 %**	**45.74 %**	**99.2 %**
Departments							
002 Financial Services	1,833.299		845.014	838.955	46.1 %	45.8 %	99.3 %
003 Microfinance Regulation	6.200	6.180	2.890	2.411	46.6 %	38.9 %	83.4 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	**0.000**	**1.120**	**0.517**	**0.192**	**0.00 %**	**0.00 %**	**37.2 %**
Departments							

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Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**1,894.625**	**1,899.221**	**878.833**	**869.500**	**46.39 %**	**45.89 %**	**98.94 %**
007 Procurement Policy and Management	1.120	1.120	0.517	0.192	46.2 %	17.1 %	37.1 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	**3.000**	**3.000**	**2.521**	**2.203**	**84.02 %**	**73.43 %**	**87.39 %**
Vote Function:02 Deficit Financing and Cash Management	**0.890**	**0.890**	**0.411**	**0.389**	**46.15 %**	**43.67 %**	**94.6 %**
Departments							
003 Development Assistance and Regional Cooperation	0.890	0.890	0.411	0.389	46.2 %	43.7 %	94.6 %
Development Projects							
N/A							
Vote Function:06 Macroeconomic Policy and Management	**0.000**	**2.110**	**2.110**	**1.814**	**0.00 %**	**0.00 %**	**86.0 %**
Departments							
002 Tax Policy	2.110	2.110	2.110	1.814	100.0 %	86.0 %	86.0 %
Development Projects							
N/A							
Programme:16 Governance and Security	**3.440**	**3.440**	**1.741**	**1.719**	**50.62 %**	**49.97 %**	**98.70 %**
Vote Function:05 Internal Oversight and Advisory Services	**1.920**	**1.920**	**1.040**	**1.038**	**54.16 %**	**54.05 %**	**99.8 %**
Departments							
001 Forensic and Risk Management	1.620	1.620	0.902	0.902	55.7 %	55.7 %	100.0 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.046	0.045	46.0 %	45.0 %	97.8 %
003 Internal Audit Management	0.200	0.200	0.092	0.091	46.0 %	45.5 %	98.9 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	**0.000**	**1.120**	**0.517**	**0.192**	**0.00 %**	**0.00 %**	**37.2 %**
Departments							
001 Financial Management Services	0.420	0.420	0.194	0.178	46.2 %	42.4 %	91.8 %
002 Public Sector Accounts	0.600	0.600	0.277	0.274	46.2 %	45.7 %	98.9 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**3.440**	**3.440**	**1.741**	**1.719**	**50.62 %**	**49.97 %**	**98.70 %**
003 Treasury Inspectorate and Policy	0.500	0.500	0.231	0.230	46.2 %	46.0 %	99.6 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	**492.087**	**495.671**	**257.568**	**217.553**	**52.34 %**	**44.21 %**	**84.46 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**146.529**	**146.449**	**80.039**	**74.866**	**54.62 %**	**51.09 %**	**93.5 %**
Departments							
001 Budget Policy and Evaluation	32.873	32.813	20.192	18.931	61.4 %	57.6 %	93.8 %
002 Infrastructure and Social Services	10.193	10.193	4.855	4.587	47.6 %	45.0 %	94.5 %
003 Projects Analysis and PPPs	15.720	15.700	8.914	8.045	56.7 %	51.2 %	90.3 %
004 Public Administration	5.165	5.165	2.391	2.024	46.3 %	39.2 %	84.7 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	82.577	82.577	43.688	41.279	52.9 %	50.0 %	94.5 %
Vote Function:02 Deficit Financing and Cash Management	**0.890**	**0.890**	**0.411**	**0.389**	**46.15 %**	**43.67 %**	**94.6 %**
Departments							
001 Cash Policy and Management	5.202	5.202	2.410	2.263	46.3 %	43.5 %	93.9 %
002 Debt Policy and Management	7.634	7.614	4.508	4.380	59.0 %	57.4 %	97.2 %
003 Development Assistance and Regional Cooperation	7.803	7.803	3.726	3.587	47.8 %	46.0 %	96.3 %
Development Projects							
1208 Support to National Authorising Officer	0.676	0.676	0.338	0.308	50.0 %	45.5 %	91.1 %
1521 Resource Enhancement and Accountability Programme (REAP)	3.557	3.557	1.927	0.865	54.2 %	24.3 %	44.9 %
Vote Function:03 Development Policy and Investment Promotion	**54.006**	**60.215**	**30.412**	**27.942**	**56.31 %**	**51.74 %**	**91.9 %**
Departments							
001 Economic Development Policy and Research	10.659	10.659	5.252	5.156	49.3 %	48.4 %	98.2 %
Development Projects							
N/A							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**492.087**	**495.671**	**257.568**	**217.553**	**52.34 %**	**44.21 %**	**84.46 %**
Vote Function:05 Internal Oversight and Advisory Services	**1.920**	**1.920**	**1.040**	**1.038**	**54.16 %**	**54.05 %**	**99.8 %**
Departments							
001 Forensic and Risk Management	4.855	4.855	2.247	2.238	46.3 %	46.1 %	99.6 %
002 Information and communications Technology and Performance audit	4.812	4.812	2.226	2.149	46.3 %	44.7 %	96.5 %
003 Internal Audit Management	6.295	6.265	2.910	2.873	46.2 %	45.6 %	98.7 %
Development Projects							
N/A							
Vote Function:06 Macroeconomic Policy and Management	**0.000**	**2.110**	**2.110**	**1.814**	**0.00 %**	**0.00 %**	**86.0 %**
Departments							
001 Macroeconomic Policy	7.629	7.629	4.052	3.995	53.1 %	52.4 %	98.6 %
002 Tax Policy	18.044	18.014	9.022	8.223	50.0 %	45.6 %	91.1 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	10.102	10.102	3.664	2.465	36.3 %	24.4 %	67.3 %
Vote Function:07 Policy, Planning and Support Services	**112.999**	**116.918**	**63.729**	**45.018**	**56.40 %**	**39.84 %**	**70.6 %**
Departments							
001 Finance and administration	85.341	89.010	48.152	34.228	56.4 %	40.1 %	71.1 %
002 Planning and Budgeting	1.500	1.500	0.810	0.726	54.0 %	48.4 %	89.6 %
003 Treasury Directorate Services	4.684	4.684	2.169	2.154	46.3 %	46.0 %	99.3 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	10.943	10.943	5.840	5.537	53.4 %	50.6 %	94.8 %
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	10.531	10.781	6.758	2.373	64.2 %	22.5 %	35.1 %
Vote Function:08 Public Financial Management	**0.000**	**1.120**	**0.517**	**0.192**	**0.00 %**	**0.00 %**	**37.2 %**
Departments							
001 Financial Management Services	18.395	18.345	8.797	8.548	47.8 %	46.5 %	97.2 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**492.087**	**495.671**	**257.568**	**217.553**	**52.34 %**	**44.21 %**	**84.46 %**
002 Public Sector Accounts	5.527	5.527	2.654	2.636	48.0 %	47.7 %	99.3 %
003 Treasury Inspectorate and Policy	15.587	15.562	7.644	6.097	49.0 %	39.1 %	79.8 %
004 Management Information Systems	25.760	25.710	12.289	9.592	47.7 %	37.2 %	78.1 %
005 Treasury Services	5.316	5.316	2.519	2.392	47.4 %	45.0 %	95.0 %
006 Assets Management Department	4.642	4.642	2.236	2.020	48.2 %	43.5 %	90.3 %
007 Procurement Policy and Management	11.586	11.536	5.621	5.094	48.5 %	44.0 %	90.6 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	58.477	58.477	29.757	22.786	50.9 %	39.0 %	76.6 %
Programme:19 Administration of Justice	**0.100**	**0.100**	**0.050**	**0.000**	**50.00 %**	**0.00 %**	**0.00 %**
Vote Function:06 Macroeconomic Policy and Management	**0.000**	**2.110**	**2.110**	**1.814**	**0.00 %**	**0.00 %**	**86.0 %**
Departments							
002 Tax Policy	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	**1.500**	**83.100**	**40.750**	**40.196**	**2,716.67 %**	**2,679.71 %**	**98.64 %**
Vote Function:06 Macroeconomic Policy and Management	**0.000**	**2.110**	**2.110**	**1.814**	**0.00 %**	**0.00 %**	**86.0 %**
Departments							
002 Tax Policy	1.500	1.500	0.750	0.196	50.0 %	13.1 %	26.1 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	**0.000**	**1.120**	**0.517**	**0.192**	**0.00 %**	**0.00 %**	**37.2 %**
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	**2,394.752**	**2,484.532**	**1,181.463**	**1,131.170**	**49.3 %**	**47.2 %**	**95.7 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	**368.059**	**450.558**	**80.749**	**8.016**	**21.9 %**	**2.2 %**	**9.9 %**
Vote Function:03 Development Policy and Investment Promotion	**368.059**	**450.558**	**80.749**	**8.016**	**21.9 %**	**2.2 %**	**9.9 %**
Development Projects.							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	9.598	0.000	0.000	0.0 %	0.0 %	0.0 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	275.085	275.085	4.181	2.050	1.5 %	0.7 %	49.0 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	92.974	165.874	76.568	5.966	82.4 %	6.4 %	7.8 %
Programme:18 Development Plan Implementation	**33.958**	**33.958**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Vote Function:01 Budget Preparation, Execution and Monitoring	**33.958**	**33.958**	**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0 %**
Development Projects.							
1521 Resource Enhancement and Accountability Programme (REAP)	33.958	33.958	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**402.017**	**484.516**	**80.749**	**8.016**	**20.1 %**	**2.0 %**	**9.9 %**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
Vote Function:03 Development Policy and Investment Promotion		
Departments		
Department:001 Economic Development Policy and Research		
Key Service Area:190011 Investment climate advisory		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Data analysis and drafting of the Competitiveness and Investment Report 2025		
Quarterly PRIME Report based on ATMS Implementation plan updates prepared	Q2 PRIME Report based on ATMS Implementation plan updates prepared and submitted.	
Quarterly Project Steering Committees supported and Quarterly Briefs on Performance of the Projects prepared	Quarterly Briefs on the Performance of INVITE and GROW Projects prepared and submitted.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,757.800
221003 Staff Training	26,574.520
221009 Welfare and Entertainment	2,100.000
221011 Printing, Stationery, Photocopying and Binding	11,449.201
225101 Consultancy Services	113,118.000
227001 Travel inland	17,010.000
227004 Fuel, Lubricants and Oils	17,130.000
Total For Budget Output	**262,139.521**
Wage Recurrent	0.000
Non Wage Recurrent	262,139.521
Arrears	0.000
AIA	0.000

Key Service Area:190015 Private Sector Development Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Updates on business start ups	Annual Report for Business start-ups for 2024 produced.	
Business enterprise and environment(BEES) updates produced	Business Enterprise and Environment Status (BEES) updates prepared.	
Draft STANE report	a) Concept note of the State of the Nations Enterprises (STANE) Report 2024, developed. b) Draft STANE Report produced.	
Report Validated	Concept note of the Private Sector Development Report (PSDR) 2024 produced - The Annual Export Performance Report.	
Data collected and reported on 2 CPAs	One (1) Commodity Platform Advisory conducted.	
Data collection and updating of the Portal	a) Area Based Commodity Development (ABCD) Portal launched in September 2025. b) Data Collection Ongoing.	
Conduct updates on private Associations	One (1) stakeholder engagement with Private Associations on their request for support held.	
Private sector consultations	a) Draft Budget position paper for Private Sector produced.	
Data collected on doing business	a) The National Business Environment Index tool developed. b) Data collection on doing business reforms on-going.	
Report Produced	16th National Competitiveness Forum (NCF) held in October 2025.	
BDS stakeholders consulted	one (1) Business Development Services (BDS) stakeholder consultation held.	
Conduct quarterly governance trainings		
Implementation of BLR recommendations	Implementation of Business Licensing Reform (BLR) Agenda recommendations on-going.	
Validation of the incubation model for start ups	a) Makerere Incubation and Innovation Centre (MIIC) Annual Report produced. b) Incubator model validated. c) University onboarding meetings held. d) Program masterplan drafted.	
EXIM stakeholders consulted	a) One (1) Export-Import (EXIM) Engagement on export priorities conducted.	
Training of MSMEs		
Prepare administrative updates		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Implementation of BLR recommendations	a) Business Licensing Report (BLR) Agenda disseminated. b) Recommendations in the Tourism Sector implemented.	
NSPSDIII role out	a) Mid-term Review Concept of the National Strategy for Private Sector Development (NSPSD) developed.	
Retreat held	a) 6th Biannual CEO Retreat (BAR) held in September 2025. b) 6th Biannual Retreat Report produced. c) 6th BAR Top tourism investors validation workshop conducted.	
Learning visits conducted		
Data collection	a) Draft concept for Issue IV (Corporate Uganda Report) prepared.	
CEOs profiled	a) CEO database updated (with 22.2% increase of 2,880 CEOs to make a new total of 12,978).	
report draft produced	Draft concept for PCF Annual Statistical Yearbook (Issue IV) prepared.	
Information and communication	a) Ten (10) Kampala Business Forum promotional social media posts on (X) posted. b) One (1) Kampala Business Forum promotional message on TikTok posted.	
CEO exposure visits conducted	a) One (1) exposure visit attended (United Arab Emirates–Uganda Business Forum) and Report prepared.	
Trade legal clinic conducted	a) URSB Thanksgiving workshop attended.	
Secretariat staff trained	a) Capacity-building orientation on HR policies, procedures, and staff obligations conducted.	
	16th National Competitiveness Forum (NCF) held in October 2025.	
PIAP Output: 07030302 A functional Confederation in place to promote, protect, represent and develop the private sector		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
	Cabinet Memorandum on business licenses and regulatory reform produced.	
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
CEOs identified and validated		
Technical working group committee assembled		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Data collection and update the portal		
Meetings on strengthening the board, policies and procedures conducted		
Data collection on key DINE parameters		
Strategy Implementation group(SIG) meeting held		
Publish monthly economic statements		
Private Sector CEOs participation in international fora coordinated		
Business licensing Committee (BLRC) Meetings held		
Stakeholders in meetings engaged		
Retreat organised		
Stakeholders in meetings engaged		
Trade clinics conducted		
Concept note developed		
16th NCF report produced		
Monthly economic statements published		
National rollout and implementation of the IMCORE		
Data collected		
CEOs identified and validated		
Meetings on strengthening the PCF Board, policies and procedures conducted		
Sub regional consultations made		
Stakeholders in meetings engaged		
Private Sector CEOs participation in international fora coordinated		
Strategy Implementation group(SIG) meeting held		
Data collected		
Concept note developed		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,774,574.031
	Total For Budget Output	**1,774,574.031**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,774,574.031
	Arrears	0.000
	AIA	0.000

Key Service Area:190016 Public Enterprises Restructuring Services

PIAP Output: 07030102 National BDS Framework Operationalized

Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PEs affected with cross indebtedness and challenging debt burden identified and recommended for restructuring. PEs engaged by conducting site monitoring visits.	a) PEs with cross indebtedness identified. b) Technical support in the preparation of Financial Reports of PEs for FY 2025/2026 offered.	
Technical support in identifying and selecting investment partners (Uganda Telecommunications Corporation Ltd-UTCL, Kilembe Mines Ltd-KML, UEDCL and others identified) provided. Public Enterprises (PEs) in partnership with investors supervised	a) Recommendations for addressing residual issues for Kilembe Mines Limited (KML) made. b) Technical support in the legal cases brought against KML handled. c) Recommendations made for the board oversight of KML and caretaker management pending winding up.	
Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. Residual post divestiture assets identified and secured	a) Technical support for the resolution of claims against Govt by Tibet Automobile Industries Company Ltd, Lira spinning Mills and others offered. b) Legal compliance and advisory activities pertaining day-to-day activities supported. c) Technical support in the verification of the divestiture status of UFEL and residual assets offered. d) Technical support in the renewal of leases for residual properties of USML offered.	
Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Diary Corporation Ltd	a) Site monitoring visits for USL, ATDF, and DCL made. b) Technical support in the preparation of USL Audit for FY 2024/25 offered. c) Concession monitoring of Brookside done.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Documents for final winding up produced and filed at URSB	a) Provided technical support for the oversight of ranches under Uganda Livestock industries. b) Technical support in the winding up of Kilembe Mines offered. c) Supported provision of documents for defence against Tibet claims.	
Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	Setting up of an archive centre ongoing.	

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

Item		Spent
263402 Transfer to Other Government Units		765,611.065
	Total For Budget Output	**765,611.065**
	Wage Recurrent	0.000
	Non Wage Recurrent	765,611.065
	Arrears	0.000
	AIA	0.000

Key Service Area:190023 Business Development Services (Enterprise Uganda)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
5000 MSMEs and cooperatives(60%Youth,40%women) receive BDS in 10 regions including CoE	A total of 6,083 (48% female) MSMEs and Cooperatives supported with entrepreneurship, business and mindset training, follow-up and mentorship for households, MSMEs to boost growth, formalisation and competitiveness. a) Farmer Development Training (FDT) for 2,634 PDM Beneficiaries conducted in 10 sub regions. b) 3,404 Practical Training Centres (PTCs) and 3,293 Community Based Facilitators (CBFs) established in 32 Regional Support Centres (RSCs). c) 242 entrepreneurs engaged in specialised trainings and advisory services along ATMS - linkage to UTB, UFZEPA, Uganda Airline, UNBS (Exporter Accelerator Program). d) Export awareness sessions conducted for 242 MSMEs of which 149 (61.6%) were female led. e) Family business master class for 65 entrepreneurs on running a cross-generational family business conducted. f) A 5-day pre-accelerator workshop for 42 entrepreneurs under Empretec LogiHub conducted. Export awareness sessions conducted for 242 MSMEs of which 149 (61.6%) were female led	
200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM Stabilization Phase	a) 262 Public and Private BDS Providers trained to deepen BDS for PDM SACCOs with a focus on PTC and CBF Model. b) 1,019 selected PDM beneficiaries provided with direct BDS for selected PDM SACCOS. c) Creation and dissemination of Information, Education and Communication IEC Materials for PDM including mass and social media.	
National BDS Centre of Excellence operationalised	Site meetings and finalization of CoE construction supervision conducted.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
BDS delivered to 1000 entrepreneurs through the use of technology (digital,online, virtual etc)	a) BDS Providers registered on the National BDS Database. The database now holds a total of 290 applications, representing a 7.4% increase from Q1. b) OMS platform restored and licenses renewed. c) 1,634 entrepreneurs engaged through online BDS Programs. d) IT and Digital production equipment and systems procured, including the Initiation of the design and establishment of a digital studio that will focus on the digitization of Business Development Services (BDS).	
PIAP Output: 07030402 Increased internal capacities for enterprises to compete		
Programme Intervention: 070304 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialisation of innovation		
1 government investment and program optimised and de-risked through BDS	a) 938 entrepreneurs supported through Market Business Academy (MBA) with MATIP Markets. b) One Cooperative engaged to provide BDS and business linkage program to 766 PDM beneficiaries. c) Market assessment and training for 153 market vendors conducted in Nakawa and Bugolobi markets.	
50 MSMEs linked to research and public/private business support institutions to boost uptake and commercialisation through BDS	Three (3) MOUs signed to support and foster partnerships between CURAD and UBUNTU as summarised below: a) On the 26/10/2025; Two MOUs were signed between EUg and BDS skills providers (i.e. CURAD and UBUNTU) to harness synergies to offer more comprehensive BDS support to their respective clientele whenever the need arises e.g. participation of their clientele in EUg organized BDS trainings. b) In November 2025; An MOU was signed with Hamilton Telecom with an objective of harnessing synergies to further support the adoption of a digitalized way of doing business (e-commerce).	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07311102 National BDS Framework Operationalized		
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs		
National BDS Strategy Framework operationalised (Quarterly stakeholder engagements)	a) Two technical working group meetings held in October 2025 (Jinja) and December 2025 (Kampala). The focus of the two meetings was to finalize the review and adoption of the BDS Framework alignment to the NDPIV. b) Four (4) Stakeholder engagements with partners responsible or affiliated to the implementation of the BDS framework undertaken namely: Hamilton Telecom, Representatives of Uganda Development Bank, UBOS (Review the progress of SDGs) and MoFPED (Tenfold Growth Strategy Program Working Group).	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		6,925,000.000
	Total For Budget Output	**6,925,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,925,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:190033 Business Development Services (USADF)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
10 supplier-buyer relationships established with local, regional, and international buyers.		
05 SMEs and producer groups supported to improve their management capabilities of which at least 30% are women led		
5,000 Jobs created/sustained of which at least 40% are for women & youth		
Two projects valued at Shs 1,800,000,000 identified, developed, and funded		
50% increase in incomes of 05 participating SMEs and producer groups in the first year of project implementation		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
Export revenues increased by 50% from 03 participating SMEs and producer groups		

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	**9,727,324.617**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,727,324.617
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Key Service Area:190006 Business Development Services (CEDP)

PIAP Output: 07311102 National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

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

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

Key Service Area:560024 Management of ICT systems and infrastructure

PIAP Output: 07311102 National BDS Framework Operationalized

Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs

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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Project:1289 Competitiveness and Enterprise Development Project-CEDP

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

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

Key Service Area:190011 Investment climate advisory

PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing

Programme Intervention: 071121 Increase access to short term finance

The processes are implemented and managed		
The TA engaged	The TA engaged	
The processes are implemented and managed		
The TA engaged		
The processes are implemented and managed		
The TA engaged		

PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

Selection of MSMEs who received extension of the armotization period on their loans commenced	Selection of MSMEs who received extension of the armotization period on their loans commenced	
Availability of Credit Guarantee Facility to MSMEs and provide longer term finance to productive investments continued	Availability of Credit Guarantee Facility to MSMEs and provide longer term finance to productive investments continued	
Advisory services provided to the project	PACR quarterly meeting conducted	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07040103 Mainstream the EXIM Think Tank to coordinate export and import replacement interventions to penetrate key Markets		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
Investors to participate in the supply chain competition (internally & key investment markets for Uganda) mobilized	Conducted a review of relevant secondary data sources as part of the preparatory activities under Window 2.3.	
Undertake institutional capacity assessment	Recieve and review submisions from Institutions	
An improved user experience with regular updates and enhancements, prompt resolution of technical issues and user concerns	Web portal upgraded for EFS applicants to input their firms' M&E Data	
Investment Plan on International Market and Export Advisory services developed and approved	Investment plans for selected firms and Export development consultants selected.	
Screening and selection of performance based award grant applicants concluded	Screening and selection of performance based award grant applicants concluded	
Quarterly coordination meetings conducted	Quarterly coordination meetings conducted	
Eligible firms are vetted for support	Eligible firms are vetted for support	
Target MSMEs including in RHDs to enable thenm to restart or continue funding links between producers and aggregators, processors and distributors	Conclude all preliminary activities to launch and commence implementation of Window 1.2 – Restart Discount Facility	
Financing the form of subordinated/ convertible projects led by public sector or the private sector facilities, SME centers, industry and manufacturing hubs commenced	Commence preparatory activities to operationalize Window 2.2- Long Term Surbodinated Investment Loans.	
The INVITE Trust operationalized	The INVITE Trust operationalized	
Potential manufacturing and exporting companies identified	Potential manufacturing and exporting companies identified	
Project implementation roles including coordination, financial management, procurement, MES, etc	Project implementation roles including coordination, financial management, procurement, MES, etc	
Project EIC materials developed	Project EIC materials developed	
The processes are implemented and managed		
The TA engaged		
The processes are implemented and managed		
The TA engaged		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

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

Item		Spent
211102 Contract Staff Salaries		57,213.000
221001 Advertising and Public Relations		9,583.560
221002 Workshops, Meetings and Seminars		26,238.053
221003 Staff Training		18,051.593
221009 Welfare and Entertainment		298.602
221011 Printing, Stationery, Photocopying and Binding		2,544.082
222001 Information and Communication Technology Services.		19,564.120
223001 Property Management Expenses		7,613.623
223005 Electricity		6,057.667
225101 Consultancy Services		13,517.500
225201 Consultancy Services-Capital		904,391.118
227004 Fuel, Lubricants and Oils		6,575.000
228002 Maintenance-Transport Equipment		3,712.735
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,786.500
	Total For Budget Output	**1,077,147.153**
	GoU Development	0.000
	External Financing	1,077,147.153
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,077,147.153**
	GoU Development	0.000
	External Financing	1,077,147.153
	Arrears	0.000
	AIA	0.000

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Key Service Area:190015 Private Sector Development Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
6000 jobs created; 1320 GROW loan borrowers; 14 Participating Financial Institutions retained	1083 women entrepreneurs spread in 103 districts and 9 cities in six participating financial institutions including Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, Post Bank and Stanbic Bank. 703 Loan beneficiaries in received the performance (bonus) grant.	237 women borrowers not yet reached; the variance is attributed to delayed disbursement of funds to the ongoing six participating financial institutions, delayed approval and disbursement of the targeted additional 8 participating financial institutions including SACCOs. There is also delayed submission of the quarterly reports by the PFIs; interrupted by the national presidential and parliamentary elections.
9 service providers for sector skills onboard; 5000 beneficiaries profiled and skilled One quarterly monitoring visit held	Five (5) Business advisors recruited to offer business development support in four thematic areas including i) identification and support to high impact and high value sectors, ii) formalization of the business, iii) digitization of the business, and support to acquire the business records for access to loans financial institutions. A total of 59 women have formalized/registered their businesses with URSB. One (1) quarterly monitoring visit held to validate the women receiving business development services.	The on boarding of the nine (9) service providers for trade and sector skills are not yet on board; this would greatly contribute to achieving the targeted 5000 beneficiaries across the country. There has been a delay in the clearance of the approval by the World Bank and the procurement of the service providers.
22 staff retained; one monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities undertaken. Audit completed		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	662,760.701

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,436.000
221001 Advertising and Public Relations		10,296.610
221002 Workshops, Meetings and Seminars		1,052,782.123
221009 Welfare and Entertainment		23,830.400
221011 Printing, Stationery, Photocopying and Binding		277,107.440
222001 Information and Communication Technology Services.		33,012.632
223001 Property Management Expenses		13,726.866
223003 Rent-Produced Assets-to private entities		129,609.385
225101 Consultancy Services		966,184.253
227001 Travel inland		73,808.198
227004 Fuel, Lubricants and Oils		36,182.850
228002 Maintenance-Transport Equipment		9,114.283
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,812.527
263402 Transfer to Other Government Units		1,522,054.172
	Total For Budget Output	**4,838,718.440**
	GoU Development	0.000
	External Financing	4,838,718.440
	Arrears	0.000
	AIA	0.000
	Total For Project	**4,838,718.440**
	GoU Development	0.000
	External Financing	4,838,718.440
	Arrears	0.000
	AIA	0.000

Vote Function:04 Financial Sector Development

Departments

Department:002 Financial Services

Key Service Area:190005 PDM Financial Inclusion Pillar

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112501 Every Parish fully capitalized		
Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM		
Maintain the Master Payment Schedule for all eligible PDM SACCOs and disburse UGX. 1.0585 trillion directly to the accounts of all the eligible PDM SACCOs	Disbursed UGX. 529 billion directly to the accounts of all the eligible PDM SACCOs	
Provide continuous technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	Provided technical support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	
Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Undertook two (2) Regional monitoring and evaluations field visits to assess the implementation progress of PDM activities	
Facilitate training of officers and provide technical backstopping on the implementation of PDM Pillar 3 activities, Develop and submit progress reports on the performance of PDM Pillar 3	Trained all District Technical/Regional PDM support staff. Produced weekly bulletins on the performance of PDM across the country	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		357,131.330
221002 Workshops, Meetings and Seminars		273,570.000
221009 Welfare and Entertainment		136,820.000
224011 Research Expenses		29,386.000
227001 Travel inland		202,981.840
227004 Fuel, Lubricants and Oils		93,885.000
263402 Transfer to Other Government Units		549,164,160.000
	Total For Budget Output	**550,257,934.170**
	Wage Recurrent	0.000
	Non Wage Recurrent	550,257,934.170
	Arrears	0.000
	AIA	0.000

Key Service Area:190007 Capitalization of Institutions and Financing Schemes

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111201 Long-term financing for the private sector enhanced through government financial institutions		
Programme Intervention: 071112 Capitalize and strengthen UDB, UDC and other public banks to provide low interest loans		
Facilitate quarterly disbursement of government capitalization to GoU owned financial institutions and schemes	Disbursed funds as government capitalization of Uganda Development Bank and Post Bank	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
262101 Contributions to International Organisations-Current	9,240,877.082
263402 Transfer to Other Government Units	84,943,548.684
Total For Budget Output	**94,184,425.766**
Wage Recurrent	0.000
Non Wage Recurrent	94,184,425.766
Arrears	0.000
AIA	0.000

Key Service Area:190009 Cordination and Oversight of Microfinance Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms	Undertook stakeholder consultation to validate the capital markets development strategy	
Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme	Undertook stakeholder engagements to review, update and disseminate the insurance digital frameworks to support industry focus on digital innovation and literacy to boost uptake and reach.	
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Undertake Q2 assessment on the performance of the Microfinance Industry, examine the industry's compliance to the legal framework	Undertook Q2 assessment on the performance of the Microfinance Industry in the Eastern and Northern Regions of the Country	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Saving Group Policy framework, undertake evaluation of the Second National Financial Literacy Strategy	Supported the hosting of the Microfinance Conference. Conducted a stakeholders workshop to discuss the Saving Group Policy framework	
Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms	Undertook Q2 field assessments for the Banking and Microfinance industrial performances to guide financial sector policy reforms	
Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme	Undertook quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme in western region	
Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme		
Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms		
Undertake quarter 2 monitoring exercise to examine the penetration and uptake of Uganda Agricultural Insurance Scheme		
Undertake Q2 field assessments for the Baking, Insurance, Microfinance, Capital Markets, Penisons and Retirement Benefits industrial performances to guide financial sector policy reforms		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	317,005.000
221002 Workshops, Meetings and Seminars	208,385.260
221009 Welfare and Entertainment	218,436.500
221011 Printing, Stationery, Photocopying and Binding	14,425.000
224011 Research Expenses	193,120.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
227001 Travel inland	238,948.240
227004 Fuel, Lubricants and Oils	44,000.000
Total For Budget Output	**1,234,320.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,234,320.000
Arrears	0.000
AIA	0.000

Key Service Area:190010 Financial Sector Policy and Oversight

PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased

Programme Intervention: 071111 Increase access and affordability of financial services

Q2 assessment of the productivity of farmers subscribing to Uganda Agricultural Insurance Scheme	Undertook regional Q2 field assessment on the implementation of the Uganda Agricultural Insurance Scheme	

PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed

Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service

Facilitate Capital Markets Development framework to guarantee availability of long term capital for investment	Reviewed the Uganda Capital Markets Authority longer-term Capital Markets Development Master Plan	
Undertake Q2 assessment on the uptake of the Uganda Agricultural Insurance Scheme	Undertook regional field assessment in the Western and Eastern parts of the country to establish the implementation progress of Uganda Agricultural Insurance Scheme	
Carry out regional assessments on the uptake and use of Pension and retirement schemes as a means of improving Uganda's Savings	Carried out regional assessments on the uptake and use of Pension and retirement schemes as a means of improving Uganda's Savings	

PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators

Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services

Conduct stakeholder meetings to draft the regulations		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Facilitate the preparatory meetings	Uganda hosted the 49th ESAAMLG Task Force of Senior Officials Meeting from 28 March to 4 April 2025 at Speke Resort, Munyonyo in Kampala. This event served as a key preparatory platform for technical discussions on AML/CFT implementation among member states. The Ministry has been coordinating the amendments required to comply to all the FATF recommendations	
Conduct weekly National Taskforce meeting to guide any reviews on Uganda's AML/CFT Regime		
PIAP Output: 07011103 Improved risk assessement of potential borrowers		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Undertake Q2 assessment on the compliance levels to AML/CFT Regime	Carried out the Sectoral quarterly review on the level of compliance by the key responsible agencies on adherence to the AML/CFT standards.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		272,410.000
221002 Workshops, Meetings and Seminars		158,320.375
221011 Printing, Stationery, Photocopying and Binding		19,630.000
221016 Systems Recurrent costs		25,505.000
224011 Research Expenses		19,600.000
227001 Travel inland		258,855.000
227004 Fuel, Lubricants and Oils		116,500.000
	Total For Budget Output	**870,820.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	870,820.375
	Arrears	0.000
	AIA	0.000

Key Service Area:190012 Microfinance support centre services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Maintain cost to income ratio of at most 1 to 1	During Q2 the company cost to income ratio was 0.65 to 1; attributable to realisation GoU funding for the quarter and cost management through priority expenditure.	
Disburse seed capital to at least 600 Emyooga SACCOs.	677 SACCOs were disbursed to UGX 14.76BN during the quarter.	
40percent Emyooga SACCOs monitored	3,116 i.e. 44% of the Emyooga SACCOs were monitored in Q2, an improvement from 2,276 (32%) monitored in the last quarter.	
Increase savings by Emyooga SACCOs by at least 10percent	Emyooga SACCOs Mobilized Net savings of UGX: 1.11BN during the Quarter.	The decline from UGX 8.027BN mobilized last period is due to individual savings withdrawn after members receivied loans. However, continuous sensitization, capacity building interventions and stakeholder engagements on the importance of savings for SACCO growth and sustainability will change people’s mindset and this will improve the saving culture among the beneficiaries.
At least 12,000 SACCO leaders trained and 200,000 Association members trained with a representation of 40percent Youth, Women and PWDs.	567 credit client institutions were offered capacity building i.e. 100 SACCOs, 464 groups, and 3 MFIs. This benefitted 3,152 staff and board members including 62% female, 3% PWD, 16.7% youth.	
At least 65,000 employment opportunities created with representation of 54percent Youth, Women and PWDs.	32,318 jobs were created during the quarter with 34% being female, 25% youth and 1% PWDs.	
At least 1,000,000 beneficiaries reached.	204,069 beneficiaries were reached during the quarter with 21% being youth and 5% being PWDs.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing.	eighty-eight (88) client projects were supported with low cost financing worth UGX 2.37Billion. 70% of the client projects supported are in the agricultural sector. Smallholder farmers gained access to working capital for purchasing inputs such as seed and engaging in value-addition activities such as packaging, wine making, etc. 112 client projects have been appraised and are to be supported with credit funding to boost their various enterprises.	
40percent of constituencies in the country with at least one agency/demonstration SACCO, Group or MFI	41% of constituencies in the country had at least one agency/demonstration SACCO, Group or MFI	
20 weak SACCOs/Unions strengthened.		
Refine at least 1 already existing product taking into consideration women, youth & PWDs		
At least 30 partner organizations engaged to support the company's development agenda.	MSC continued implementing the Presidential Initiative on Wealth and Job Creation (Emyooga) as the lead agency designated by the MoFPED, in collaboration with District Emyooga Taskforces, chaired by Resident District Commissioners (RDCs). MSC is actively collaborating with the Ministry of Trade, Industry, and Cooperatives to facilitate the registration process, enabling qualifying SACCOs to meet licensing requirements by MoFPED and access mainstream financing support from MSC.	
At least 20 SACCOs and Self-help Groups supported for digitalization		
Strengthen and increase membership with at least 30percent Women, 20percent Youth and 3percent PWD client institutional membership	Total membership stood at 1,949,404, with 49% female, 26% youth and 1% PWDs. There was a 34% increment in membership from the previous quarter.	
Support formalization of at least 500 SACCOs.	452 Emyooga SACCOs were supported to formalize their operations by renewing their expired certificates of registration during the Quarter.	
At least 100 SACCOs digitalized and furnished.	6 Emyooga SACCOs were supported with digitalization, trained and onboarded to the Jamii system. These were also facilitated with PCs, Printers and UPS.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		
Strengthen capacity of at least 600 client institutions benefiting 2500 staff and Board members individuals with representation of 45% Women, youth and PWDs	567 credit client institutions were offered capacity building i.e. 100 SACCOs, 464 groups, and 3 MFIs. This benefitted 3,152 staff and board members including 62% female, 3% PWD, 16.7% youth.	
At least 300 individuals who are artisans and slum dwellers supported		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	96,992,500.000
Total For Budget Output	**96,992,500.000**
Wage Recurrent	0.000
Non Wage Recurrent	96,992,500.000
Arrears	0.000
AIA	0.000

Key Service Area:190013 Oversight and Coordination of Non-Banking Sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
support the implementation phase of the Mortgage Refinance Institutions Act	Drafted the framework on guiding the establishment of Uganda's Mortgage Refinance Company	
Provide technical input into the Process of developing the Unclaimed Financial Assets Act	Convened stakeholders meeting to discuss the draft principles for the Unclaimed Financial Assets legal framework	
Conduct stakeholder meetings to develop the principles for the amendment of the MDI (Amendment) Regulations	Convened stakeholder meetings on the implementation and review of the MDI (Amendment) Act.	
Provide technical input into the Capital Markets Development Framework	Convened three technical and stakeholder meetings to review the Capital Markets Development Strategy and also discuss the feasibility of the proposed Deal Flow Facility.	
Conduct stakeholder review workshops to validate the Insurance Regulations	Convened the Stakeholder Review meetings to review and develop proposals for improving uptake of Insurance in Uganda.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
211101 General Staff Salaries		75,172.193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		396,529.880
221002 Workshops, Meetings and Seminars		260,420.875
221003 Staff Training		59,385.000
221009 Welfare and Entertainment		46,896.600
221016 Systems Recurrent costs		108,155.875
224011 Research Expenses		143,469.875
227001 Travel inland		255,779.000
227004 Fuel, Lubricants and Oils		110,550.000
228002 Maintenance-Transport Equipment		6,007.929
	Total For Budget Output	**1,462,367.227**
	Wage Recurrent	75,172.193
	Non Wage Recurrent	1,387,195.034
	Arrears	0.000
	AIA	0.000

Key Service Area:190040 Support to Financial Inclusion

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
12 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations. .	11 Regional stakeholder working sessions initiated in the Regional support centres of Mbale, Kabarole, Arua City, Agago, Isingiro, Kayunga, Nakasongola, Butambala, Tororo, Katakwi and Mitooma. The Annual Microfinance and Savings Group Conference held . "during the month of Oct 2025 focusing on stakeholder engagement Develop and current progress is being made in the following areas: (i) Action plans have been developed by conference sub committees (ii) Microfinance forum working meetings (iii) Individual working Sessions on agreed actions with partners and agencies (iv) formulation of concept papers and proposals both at National level by partners and at Local Governments Accelerate responsible Digital Transformation Strengthen Policy and Regulatory Coordination Promote financial incentives and Inclusion Enforce cyber Security and Fraud prevention standards Expand Inclusive Partnerships and Savings models Economic transform	03
4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	4 Monitoring and Evaluation sessions on PDM Capitalization, backlog of Households paid outside the Parish Development model system, data cleaning .	
40 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	36 Financial inclusion Hub engagements initiated and ongoing with focus on Business development services at Practical training centres (PTCs) with emphasisi on Business mindset, Repayements of PRF revolving funds. Deepenening of Microfinance and Savings groups conference actionbs on Savings, Regulations and Digitisation in SACCOs sector	04

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
263402 Transfer to Other Government Units		1,287,966.547
	Total For Budget Output	**1,287,966.547**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,287,966.547
	Arrears	0.000
	AIA	0.000

Key Service Area:190041 Capital Markets Authority Services

PIAP Output: 07111101 Growth in Capital markets assets

Programme Intervention: 071111 Increase access and affordability of financial services

PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services

Programme Intervention: 071122 Implement financial literacy programs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	Over the quarter, the Authority delivered a solid set of results against its set targets. Key achievements during the period include: Delivery of one ESG-focused capacity-building workshop, surpassing the minimum target of 10 market intermediaries, with 13 participants trained. Hosting of one CEO-level engagement forum, providing a practical platform for dialogue on innovation and ESG-integrated investment valuation. Advancement of the Annual Capital Markets Industry Report to the final design stage, supported by verified macroeconomic and market performance data. Preparation, approval, and dissemination of two research and policy papers to priority stakeholders. Continued implementation of the Capital Markets Development Master Plan, with 29 out of 55 actions completed and the remaining 26 progressing at different stages. Participation in regional and international engagements, with lessons translated into actionable recommendations aligned to Uganda’s market development priorities.	Reasons for Variation include: • Strategic collaboration with institutions (GCIC, FITSPA, USE, UIBFS) • Increased interest from fintech and youth segments • Public demand for clarity on legitimate investment opportunities • Rising fraud concerns prompting proactive engagement

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)	During the quarter, the Collective Investment Schemes (CIS) sector recorded strong growth, underscoring rising investor confidence in regulated pooled investment products and the effectiveness of CMA's oversight. Assets Under Management increased by UGX 883 billion, while client accounts grew by 142,059.	Reasons for Variation include; • Attractive yields relative to traditional bank deposits • Increased investor education and outreach • Growth in digital access to CIS products • Heightened risk awareness driving investors toward regulated instruments
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	Four radio talk shows were conducted in the course of the quarter, reaching an estimated 346,106 listeners through Radio Maria Uganda and UBC Radio. 3 television programmes aired on Bukedde TV—exceeding the target of 2—and reached an estimated 3–4.5 million viewers per broadcast, with strong interest in fraud prevention and CMA's enforcement role. Youth engagement was strengthened through participation in the 2025 Ultimate University Quiz, broadening capital markets awareness among students from diverse disciplines. Demand for investor education materials exceeded expectations, with 1,000 IEC materials distributed against a target of 250. CMA conducted 13 in-person presentations and three town halls, surpassing set targets and enabling direct engagement with traders, SACCOs, SMEs, and the public. Media outreach was expanded through six in-depth articles on CMA's Medium platform and 12 articles in leading national and regional publications. 211 online posts reached 200K users.	Reasons for Variation were: • Expanded partnerships with national and regional media houses • Increased public concern about investment scams • Strategic targeting of high-audience platforms • Stronger public demand for financial literacy content • Coordinated messaging during peak investor awareness periods

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
Introduction of sustainable financing products in the capital markets	Private Capital Raising: Through the Deal Flow Facility implemented with FSD Uganda, CMA strengthened private capital mobilisation by building a credible pipeline that processed 320 enterprises and closed five investment transactions worth USD 2.3 million across priority sectors. The 2024 tax reforms and 2025 licensing regulations established a competitive, tax-efficient framework for private equity and venture capital, aimed at lowering the cost of capital, encouraging local fund domiciliation, and doubling market-based financing to 3 percent of GDP by 2027. Although private capital deal values declined by 67.7 percent in FY 2024/25 due to global financial tightening, continued deal activity and recent reforms position the market for recovery & growth in the medium term. Approval of the Okusevinga Money Market Unit Trust Scheme expanded access to low-risk, digitally delivered investment products, enabling small-value participation and mobilising domestic savings among underserved popn	Possible Reasons for Variation: • Government commitment to enhancing market competitiveness • Need to counter global capital tightening through domestic incentives • Growing fintech activity requiring regulatory innovation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		2,338,614.250
	Total For Budget Output	**2,338,614.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,338,614.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**748,628,948.335**
	Wage Recurrent	75,172.193
	Non Wage Recurrent	748,553,776.142
	Arrears	0.000
	AIA	0.000

Department:003 Microfinance Regulation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000023 Inspection and Monitoring		
PIAP Output: 07114201 Credit information sharing mechanism for the Tier 4 Microfinance Institutions and Money Lenders establishe		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	50 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	Achieved as planned.
Conducted trainings for the 50 institutions on the CIS reporting mechanism.	Inspected and Monitored lending practices for 50 digital money lending institutions across the country.	
Conducted sensitizations on 550 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	Conducted sensitizations on 50 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations.	Achieved as planned
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.		
Established and monitored a credit information sharing mechanism for the Tier 4 institutions.	Established and monitored a credit information sharing mechanism for the Tier 4 institutions pending roll out.	Achieved planned.
Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	Licencees can apply for the license on line and are in position to upload their performance reports.	Achieved as planned.
Trained 250 tier 4 Institutions to adapt the licensing and management system		
Inspected and Monitored lending practices for 50 digital money lending institutions across the country.	Inspected and Monitored lending practices for 50 digital money lending institutions across the country.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,570.200
221003 Staff Training	43,058.640
225101 Consultancy Services	60,612.000
227001 Travel inland	77,674.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,230.000
Total For Budget Output	**227,145.240**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	227,145.240
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 07112301 Environment, Social and Governance (ESG) practices integrated in the financial sector		
Programme Intervention: 071123 Promote the integration of environmental, social, and governance (ESG) criteria in financial services to support sustainable development goals		
Environmental, Social and Governance framework for Tier 4 institutions designed and developed.		
100 Licensed Tier 4 institutions consulted on developed ESG reporting framework		
3 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.		
PIAP Output: 07112401 Innovative products for capital markets and Tier 4 institutions developed		
Programme Intervention: 071124 Promote development, transfer, and application of new financial products and service		
375 institutions Trained to enhance adaptation of new products like Ug digital loan.	Roll out a UG digital loan shop system for the 120 Tier 4 institutions licensed.	Due to limited funding.
Roll out a UG digital loan shop system for the 125 Tier 4 institutions licensed.	Rolled out a UG digital loan shop system for the 150 Tier 4 institutions licensed.	Achieved as planned.
Issuance of the Reviewed existing consumer protection guidelines into regulations.	The consumer protection guidelines will be reviewed next quarter	
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
188 Tier 4 institutions providing green finance products.	50 Tier 4 institutions providing green finance products.	Waiting to establish an ESG frame work for regulatory reporting.
3 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.	3 staff training were conducted through attending trainings in Papua Guinea for Green Financing for supervised entities, Germany-Frankurt on regulatory technology and , Botswana for ACCOSSA Congress.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114101 Strengthened regulatory and supervisory framework for financial sector regulators		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
1.25 population sensitized on the developed and issued consumer protection measures and standards.	More than 30,000 Ugandan population sensitized on the developed and issued consumer protection measures and standards in the Tier 4 sector through radio talk shows.	Due to limited funding
125 institutions trained on the amended regulations and guidelines.	30 institutions trained on the amended regulations and guidelines.	Due to limited funding.

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

Item		Spent
221001 Advertising and Public Relations		27,207.302
221017 Membership dues and Subscription fees.		2,970.400
222001 Information and Communication Technology Services.		3,700.000
222002 Postage and Courier		5,999.400
223003 Rent-Produced Assets-to private entities		196,211.862
223005 Electricity		7,929.807
227001 Travel inland		85,621.072
	Total For Budget Output	**329,639.843**
	Wage Recurrent	0.000
	Non Wage Recurrent	329,639.843
	Arrears	0.000
	AIA	0.000

Key Service Area:190003 Licensing and Compliance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
500 Tier 4 institutions Licensed and licences issued.	505 Tier 4 institutions Licensed and licences issued.	Achieved as planned.
Enforcement carried out on 25 institutions for non Compliance and illegal operations.	Issued 10 warning letters to non complaint institutions to improve on their compliance levels.	
250 Complaints received and resolved	80 resolved out of 150 complaints received pending resolution from institutional level.	
Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07114102 Improved licensing, regulation and supervision of Tier 4 institutions and money lenders		
Programme Intervention: 071141 Implement strong financial consumer protection measures, including regulations, dispute resolution mechanisms, to ensure the fair and responsible provision of financial services		
Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.	Registry Data base updated for Money Lenders, Non Deposit Taking Microfinance Institutions and SACCOs.	Achieved as planned
Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 12 SACCOs.	Operations monitored and followed up for 250 Mls , 50 Non Deposit Taking Institutions and 12 SACCOs.	Achieved as planned.
Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions.		
Compliance Monitoring conducted for 50 institutions.	Compliance Monitoring conducted for 75 institutions.	Achieved as planned.
Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions.		
Market Conduct supervision carried out on 250 institutions to ensure compliance	Market Conduct supervision carried out on 50 institutions to ensure compliance	Due to limited funding.
Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions	Inspections (Onsite premises, examinations on AML/CFT, due diligence, snap shots, verification) carried out for 250 institutions.	Achieved as planned.
Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level conducted.	Sensitization of local leaders across 11 sub regions and 5 regions of Uganda targeting from parish level to district level was not conducted. This is pending funding.	Due to limited funding.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	40,697.951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,152.200
221001 Advertising and Public Relations	64,021.000
221007 Books, Periodicals & Newspapers	4,631.400
221008 Information and Communication Technology Supplies.	11,760.200
221009 Welfare and Entertainment	94,789.600
221011 Printing, Stationery, Photocopying and Binding	13,536.200
223004 Guard and Security services	13,051.786
227001 Travel inland	224,812.381
227004 Fuel, Lubricants and Oils	110,898.844
Total For Budget Output	**639,351.562**
Wage Recurrent	40,697.951

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	598,653.611
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,196,136.645**
	Wage Recurrent	40,697.951
	Non Wage Recurrent	1,155,438.694
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:08 Public Financial Management

Departments

Department:007 Procurement Policy and Management

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 07020601 Local content Policy and legal framework reviewed

Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market

3 meetings to review the National Local Content Strategy held	Activity to be undertaken in quarter 3	
3 meetings to develop a national Local Content Policy held.	Activity to be undertaken in quarter 3	
	IEC Materials designed and to initiate the procurement for printing IEC material in quarter3	
200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	Activity deferred to quarter 3	
The inception and draft reports the on an inventory of locally produced goods and services reviewed	Concluded bid evaluation for a consultant to profile locally produced goods and services in Uganda to create a national database for public procurement strategic interventions procured.	
Constitute the local Content Monitoring Committee	Activity deferred to quarter 3	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,350.000
227001 Travel inland	90,900.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	46,150.435

	Total For Budget Output	**192,400.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,400.435
	Arrears	0.000
	AIA	0.000
	Total For Department	**192,400.435**
	Wage Recurrent	0.000
	Non Wage Recurrent	192,400.435
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:08 Sustainable Energy Development

Vote Function:02 Deficit Financing and Cash Management

Departments

Department:003 Development Assistance and Regional Cooperation

Key Service Area:240012 Transmission Network Development and rehabilitation

PIAP Output: 08421401 Energy investment promotion and coordination strengthened

Programme Intervention: 084214 Strengthen energy investment promotion and mobilization

1 Loan/grant Financing Agreement in the Energy sector signed	No loan signed	
1 Energy project/programme monitored	Undertook 2 field visits for the following projects including; Gulu-Agago Transmission Line, Mbarara-Masaka Transmission line.	
Capacity of 1 staff built in negotiations and similar areas	No capacity building took place.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,467.435
221002 Workshops, Meetings and Seminars	18,460.174

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
221003 Staff Training		36,091.611
221009 Welfare and Entertainment		23,071.000
224011 Research Expenses		105,240.000
227004 Fuel, Lubricants and Oils		8,380.000
	Total For Budget Output	**228,710.220**
	Wage Recurrent	0.000
	Non Wage Recurrent	228,710.220
	Arrears	0.000
	AIA	0.000
	Total For Department	**228,710.220**
	Wage Recurrent	0.000
	Non Wage Recurrent	228,710.220
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 08421101 Energy policy and regulatory framework stregthened

Programme Intervention: 084211 Strengthen the energy policy and regulatory framework

Evaluation of impact of Government intervention in the development of industrial parks and policy recommendations generated	1.Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsides, in line with the subsides framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed amendments are being finalised.	Achieved as planned
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	A training on revenue analysis on customs taxes to strengthen customs projection and analysis was undertaken	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421101 Energy policy and regulatory framework stregthened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	1. Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going. 2. Quartely review of oil and gas tax legislation for Q1 FY 2025/26	This is an ongoing process, that is expected to be concluded by April 2026.
Tax policy proposals generated/tax amendments and regulations implemented	1. Consultations with stakeholders were conducted. 2. Analysis, policy briefs and reports were generated.	This is an ongoing process, that is expected to be concluded by April 2026.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		202,113.000
221002 Workshops, Meetings and Seminars		341,267.974
224011 Research Expenses		285,020.000
227001 Travel inland		258,280.000
	Total For Budget Output	**1,086,680.974**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,086,680.974
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,086,680.974**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,086,680.974
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

Vote Function:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:460144 Forensic and risk services		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management	04 Internal Auditors trained in Risk based auditing and Enterprise Governance frameworks	
PIAP Output: 16413101 Prevention, enforcement and prosecution of corruption cases improved		
Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures		
At least 04 Auditors trained in Risk based auditing and Enterprise Risk Management		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		121,262.495
221003 Staff Training		33,699.693
224011 Research Expenses		111,392.651
227004 Fuel, Lubricants and Oils		15,904.784
	Total For Budget Output	**282,259.623**
	Wage Recurrent	0.000
	Non Wage Recurrent	282,259.623
	Arrears	0.000
	AIA	0.000
	Total For Department	**282,259.623**
	Wage Recurrent	0.000
	Non Wage Recurrent	282,259.623
	Arrears	0.000
	AIA	0.000

Department:002 Information and communications Technology and Performance audit		
Key Service Area:000019 ICT Services		
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Train staff to conduct Performance Audits for !0 staff.	Five (5) staff of Internal Audit trained Module 1 of performance Audit training by IIA Uganda.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Train Staff to conduct Information Technology Audit for 10 staff	Three staff of Internal Audit trained in the use of Excel as a data analytic tool	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	23,063.000
Total For Budget Output	**23,063.000**
Wage Recurrent	0.000
Non Wage Recurrent	23,063.000
Arrears	0.000
AIA	0.000
Total For Department	**23,063.000**
Wage Recurrent	0.000
Non Wage Recurrent	23,063.000
Arrears	0.000
AIA	0.000

Department:003 Internal Audit Management

Key Service Area:560022 Internal Audit and Policy management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Eight (8) Audit Committee Meetings Carried out to discuss the Central Government Audit Reports	
Training of Audit Committee members carried out	Zero (0) Training of Audit Committee Members undertaken	
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Ten (10) Audit Committee Meetings Carried out to discuss the Local Government Audit Reports	
number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,544.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
221003 Staff Training		2,000.000
221009 Welfare and Entertainment		1,625.500
221011 Printing, Stationery, Photocopying and Binding		4,245.000
221016 Systems Recurrent costs		4,247.020
225101 Consultancy Services		19,522.200
227001 Travel inland		5,698.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**45,381.720**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,381.720
	Arrears	0.000
	AIA	0.000
	Total For Department	**45,381.720**
	Wage Recurrent	0.000
	Non Wage Recurrent	45,381.720
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:08 Public Financial Management

Departments

Department:001 Financial Management Services

Key Service Area:000061 Management of Government Accounts

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Enforced the use of the Governance, Risk and compliance tool.	Enforced the use of the Governance, Risk and compliance tool.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221016 Systems Recurrent costs		75,628.137
	Total For Budget Output	**75,628.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,628.137
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,628.137**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,628.137
	Arrears	0.000
	AIA	0.000

Department:002 Public Sector Accounts

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

External Audit process for FY 2024/25 supported and Managed	Facilitated the provision of documentation during the Petroleum Fund Audit. Facilitated the provision of financial information during the Treasury and TOP audit for the FY 2024/25 Represented Accountant General during the audit exit meetings with MDAs where we provided guidance on financial statements related audit issues and operational guidance by AGO Coordinated provision of responses to audit queries of the draft Consolidated GOU financial statements.	
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	Initiated the direct transfer of EATV revenue collections from the general URA collections to the EATV revenue collection account at BOU to ensure timely sharing of EATV cillections with member states Monthly reconciliation of the EATV Revenue collection and holding accounts	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
Petroleum Fund Position for FY 2025/26 reconciled and reported	Coordinated the Audit of the Annual financial statements of the Petroleum Fund for the period ended 30th June 2025. The Fund closed at a net worth of UGX 131,272,904,122 (One hundred thirty-one billion, two hundred seventy-two million, nine hundred four thousand and one hundred twenty-two shillings) as at 30th June 2025 Prepared the Annual report of Inflows, Outflows and Assets of the Petroleum Fund for the period ended 30th June 2025 and submitted to Parliament accordingly after the Audit by Auditor General. Prepared the audited revised Annual Financial Statements for the period ended 30th June 2025 and submitted to the Minister, Secretary to Treasury and OAG. Reconciled the PF bank accounts (UGX and USD). The UGX closed with a balance of Ugx 144,456,165,378 and the USD with a balance of $ 9,820,196.79 as at 31st December 2025. Reconciled the PF revenues with URA remittances for the period.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased		
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations		
NAGoU Revenues for FY 2025/26 reconciled	As at 31st December 2025, Total URA remittances to UCF (i.e. Net Tax and URA NTR) amounted to UGX. 14,677,020,521,636 against a Half year target of UGX. 17,072,938,269,281 representing 86% performance. The Total shortfall from URA collections as at end of quarter two for financial year 25/26 was UGX. 2,395,917,747,645 probably due to the general election that stalled revenue collections. It should be noted that; the Half year target and actual remittances to the UCF are both exclusive of the half year URA Retentions for Operations and supplementary funding amounting to UGX. 462,536,066,920. Prepared and shared with management the daily cash flow projection. As at 31st December, the UCF position stood at a deficit of 6.442tn taking into account invoices pending payment. Attended monthly cash flow meetings with Cash Flow Committee to advise on resource envelope for the preceding month and quarter. Attended Monthly AGO-URA reconciliation meetings to discuss any reconciliation issues.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,020.000
221016 Systems Recurrent costs		46,893.500
227001 Travel inland		30,520.300
227004 Fuel, Lubricants and Oils		29,610.609
	Total For Budget Output	**126,044.409**
	Wage Recurrent	0.000
	Non Wage Recurrent	126,044.409
	Arrears	0.000
	AIA	0.000
	Total For Department	**126,044.409**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	126,044.409
	Arrears	0.000
	AIA	0.000

Department:003 Treasury Inspectorate and Policy

Key Service Area:560010 Accounting and Financial Management Policy

PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations

Treasury Memoranda Prepared and Submitted to Parliament -OAG Report for FY 2023/24		
Quarterly Treasury inspection Reports prepared and Submitted		

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

Item		Spent
221016 Systems Recurrent costs		86,206.306
227001 Travel inland		70,080.000
	Total For Budget Output	**156,286.306**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,286.306
	Arrears	0.000
	AIA	0.000
	Total For Department	**156,286.306**
	Wage Recurrent	0.000
	Non Wage Recurrent	156,286.306
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

Vote Function:01 Budget Preparation, Execution and Monitoring

Departments

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Budget Policy and Evaluation		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	The 1st Budget Call Circular for FY 2026/27 was prepared and disseminated in the 1st quarter. The 2nd Budget Call Circular for FY 2026/27 will be prepared in the third quarter	This activity is for Quarter one and Quarter three
	The budget speech for FY 2026/27 is scheduled for Quarter Four FY 2025/26	This activity scheduled for quarter four
Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law	A report on the implementation progress on the key pronouncements on the budget for FY 2025/26 prepared on a quarterly basis	There are no variations
	The Budget strategy for FY 2026/27 was prepared, disseminated and discussed in Quarter One	There are no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,220.292
221002 Workshops, Meetings and Seminars		1,313,110.255
221003 Staff Training		58,437.396
224011 Research Expenses		443,200.140
227001 Travel inland		57,954.000
	Total For Budget Output	**1,992,922.083**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,992,922.083
	Arrears	0.000
	AIA	0.000

Key Service Area:560013 Budget execution and implementation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Quarter two press releases on the budget held	The Quarter two press releases on the budget was held on 14th October 2025 to communicate the funds (Wage, NWR, Development, Pension and Gratuity) that were in released to various government institutions for quarter two to facilitate service delivery	There were no variation
CG and LG quarter One budget performance reports for FY 2025/26 reviewed and approve	156 CG and 176 LG quarter One budget performance reports for FY 2025/26 were reviewed and approved on PBS System	There are no variations
Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament	The Budget Framework papers for MDA & LGs for FY 2026/27 were reviewed and approved. The National Budget Framework Paper for FY 2026/27 was submitted to Parliament for review approval by the 31st December 2025 in line with the PFM Act 2015	There were no variations
	The draft Budget Estimates report for FY 2026/27 is scheduled to be prepared submitted to Parliament in quarter three in line with the PFMA 2015 requirements	This is scheduled for Quarter three
Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	Technical support and capacity building was done for Local Government Planners on Online Transfer Information Management System (OTIMS) and PBS. MDAs were offered Technical support on the PBS for both planning and reporting modules	There are no variation
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech was done and a quarterly report is prepared accordingly	There are no variations
	The Citizens' Guide to the Budget for FY 2025/26 was prepared and disseminated in Quarter One. This Department also prepared a Children's Citizen Guide to the Budget for FY 2025/26 which was disseminated	There are no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Budget Transparency Initiative activities carried out such as timely upload of budget documents on the budget website, use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	There were Budget Transparency Initiative activities that were conducted. These include: 1. Timely upload of budget documents on the budget website (Quarter One Budget Performance Reports FY 2025/26 and Budget Framework Papers FY 2026/27) 2. Responded to inquiries on the budget call centre and provided information accordingly.	Budget month activities such as radio talk shows and barazas are scheduled for Quarter four
Wage and Pension budget performance for both Central and Local Governments reviewed and monitored Wage and Pension quarterly performance reports prepared for FY 2025/26. Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Quarter Two Wage, Pension and Gratuity budgets for both Central and Local Governments were reviewed and monitored. Reports were prepared accordingly. We noted that some institutions are projected to have shortfalls by end of this financial year, the processes to bridge that gap are underway. Wage and Pension quarter two performance reports for FY 2025/26 were prepared. Quarter Two Wage, Pension and Gratuity expenditure Limits for FY 2025/26 were prepared and disseminated to enable institutions make payments	There were no variation
Local Government Officers trained on PBS and technical support offered	There is continued technical support and capacity building that was provided to Local Government Officers trained on PBS	There is no variation
Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	The Quarter Two expenditure limits for Wage, Non Wage, Development, Pension and Gratuity for FY 2025/26 were prepared and disseminated to all institutions on 10th October 2025 to enable them warrant and access funds	There were no variations
The Annual Budget performance report for FY 2024/25 prepared and submitted to Parliament	The Annual Budget performance report for FY 2024/25 was prepared and submitted to Parliament	There are no variations
	The Budget estimates for MDAs and LGs will be reviewed in quarter three	This is programmed for Quarter three

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Two Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26, that is; Wage, NWR, Development, Pension and Gratuity	There are no variation
	A Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) was held. A number of issues were discussed to facilitate proper implementation and execution of the budget	There are no variations
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	Local Government staff were trained and supported on the alignment of their budgets to the NDP IV programmes and intervention	There are no variations
Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Two	Monitoring of payment of Wage, Pension and Gratuity budgets and payments by institutions was done and reports were prepared accordingly. This was to monitor whether the wage, Pension and gratuity budgets were sufficient and ensure timely payment of salaries and pension for staff	There are no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		72,579.438
221001 Advertising and Public Relations		96,500.000
221007 Books, Periodicals & Newspapers		419.996
221011 Printing, Stationery, Photocopying and Binding		13,815.794
221016 Systems Recurrent costs		1,125,460.300
225101 Consultancy Services		1,558,871.961
227001 Travel inland		63,650.000
	Total For Budget Output	**2,931,297.489**
	Wage Recurrent	72,579.438
	Non Wage Recurrent	2,858,718.051
	Arrears	0.000
	AIA	0.000

Key Service Area:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	Local Government Budget Consultative workshops for FY 2026/27 held from 16th September to 4th October 2025	No variations
	Planned for Quarter 3&4 after approval of National Budget Framework Paper and issuance of Second Budget Call Circular	Planned for Quarter 3&4 after approval of National Budget Framework Paper and issuance of Second Budget Call Circular
Report on the National Budget Conference for FY 2026/27 prepared	National Budget Conference for FY 2026/27 held on 11th September 2025 and the report prepared	No variations
Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared	Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analyzed and consolidated in preparation of budgets for FY 2026/27	No variations
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	The Local Government Budget Consultative workshops for FY 2026/27were held on 15th September to 4th October 2025 across various regions	There are no variations
	Preparation of the Appropriation Bill for FY 2026/27 is scheduled for Quarter three	There are no variations
	Local Government Budget Consultative Meetings and engagements were organised and held across various regions. These were jointly facilitated by Ministry of Finance and many other key stakeholders such as Ministry of Health, Ministry of Agriculture, Ministry of Education, Ministry of Public Service, among others. Organised consultations with on the Budget Strategy for FY 2026/2027 (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations)	There are no variations
Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	Engagements, meetings and discussions were held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27	There are no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		2,616,898.822
221009 Welfare and Entertainment		65,222.000
221016 Systems Recurrent costs		697,076.193
225101 Consultancy Services		721,096.160
227004 Fuel, Lubricants and Oils		60,953.200
228002 Maintenance-Transport Equipment		10,072.181
	Total For Budget Output	**4,171,318.556**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,171,318.556
	Arrears	0.000
	AIA	0.000

Key Service Area:560073 BMAU Services

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

	monitored & reported on activities implemented under the following projects: a) Competitiveness & Enterprise Dev't, (CEDP), b) Investments for Industrial Transformation & Employment ("INVITE") c) Kampala Industrial & Business Park (KIBP) & d) The Uganda Digital Acceleration Project - Gov't Network (UDA - GOVNET) Project.	
5 Briefing papers on various issues published and disseminated		
Five Analytical sector reports published and disseminated	10 Analytical programme reports report on externally funded projects prepared under Community Mobilisation& Mindset Change, Human Capital Dev't, Sustainable Energy Development Programme, Natural Resources,Environment,Climate,Land & Water resources Mgt, Integrated Transport Infrastructure Services, Digital Transformation Programme, Natural Resources,Environment,Climate,Land & Water resources Mgt and Private sector development	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
263402 Transfer to Other Government Units		1,510,391.732
	Total For Budget Output	**1,510,391.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,510,391.732
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,605,929.860**
	Wage Recurrent	72,579.438
	Non Wage Recurrent	10,533,350.422
	Arrears	0.000
	AIA	0.000

Department:002 Infrastructure and Social Services

Key Service Area:560018 Coordination of the Budget Cycle

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Quarterly warrants analyzed for release of funds. Development strategies for programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	Q2 warrants analyzed for release of funds. Prepared Policy and Technical briefs on budget execution issues under the infrastructure and social services programmes. Participated in Development Committee meetings to inform decision on Bankable projects prepared by MDAs	No variation
Officers facilitated to participate in policy and program dialogue. Programme submissions reviewed for climate change, gender and equity compliance	Officers facilitated to participate in policy and program dialogue through attending Programme Working Group Meetings and project steering committee meetings. BFP Vote and Programme submissions reviewed for climate change, gender and equity compliance	No variation
Reviewed and approved Programme and Vote Budget Framework Papers for FY 2025/26 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance	Reviewed and approved Programme and Vote Budget Framework Papers for FY 2026/27 for inclusion in the National BFP. Participated in PWG meetings to provide policy and technical guidance	No variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	Infrastructure and Social Service project proposals reviewed for submission to the Development Committee. Participated in DC meetings for project reviews. Budget documents reviewed to generate policy guidance	
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
1 field monitoring or support supervision visit undertaken in the North, East, West or Central region. Reports and technical briefs produced on identified issues	Field monitoring undertaken for Kampala Metropolitan transmission system improvement Project, Muni University, GOVNET Phase 5, Anti-Tick Vaccine facility, among others. Monitoring reports and technical briefs on identified issues were prepared.	No variation
CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	CG Quarter One budget performance reports for Infrastructure and Social Services Votes reviewed and approved. Participated in Programme review meetings to support resource planning and budgeting and for stakeholder engagement.	No variation
Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed.	Development and Recurrent budgets for the infrastructure and social services programmes analyzed in line with gender and equity considerations and climate change responsiveness. budgets for the infrastructure and social services programs executed.	No variation
Training in infrastructure and social services interventions and masters training undertaken	11 Officers supported to undertake short term training in areas of; Results Based Management and Performance Measurements, Public Sector Governance and Budgetary Reforms, Project Risk Management, Innovation in Public Expenditure Management, among others. Continued to support 2 officers to undertake masters training at Makerere University.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	98,152.406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,641.300
221002 Workshops, Meetings and Seminars	61,380.000
221003 Staff Training	105,327.627

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item	Spent
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	63,090.000
221011 Printing, Stationery, Photocopying and Binding	16,410.200
224011 Research Expenses	105,300.000
225101 Consultancy Services	68,598.308
227001 Travel inland	118,800.000
227004 Fuel, Lubricants and Oils	77,800.000
228002 Maintenance-Transport Equipment	7,351.690
Total For Budget Output	**733,851.531**
Wage Recurrent	98,152.406
Non Wage Recurrent	635,699.125
Arrears	0.000
AIA	0.000

Key Service Area:560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

Quarterly Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	Q2 Workplan and progress reports of the low-cost sealing implementing agencies in North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Centre reviewed in line with guidelines and gender and equity considerations	No variation

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

1 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	Q2 report on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	No variation
1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	1 field monitoring visit for social services and infrastructure projects or programmes facilitated and undertaken	No variation
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
office supplies procured	office supplies, including stationary and tonner procured to facilitate smooth operations	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		823,127.750
	Total For Budget Output	**823,127.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	823,127.750
	Arrears	0.000
	AIA	0.000

Key Service Area:560074 Economic Policy and strategies Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues	Program review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues	
Officers trained to add	11 Officers supported to undertake short term training in areas of; Results Based Management and Performance Measurements, Public Sector Governance and Budgetary Reforms, Project Risk Management, Innovation in Public Expenditure Management, among others. Continued to support 2 officers to undertake masters training at Makerere University.	No variation
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
1 research paper for improvement of Government service delivery prepared and disseminated. Concept note on high frequency indicators developed	Research paper for improvement of Government service delivery under Works and Transport prepared and disseminated. Draft Concept note on high frequency indicators developed and discussed. This included indicators on Agriculture, Water, Energy, Transport, among others	No variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial Implications. Process for issuance of CFIs automated. Guidelines for enhancing the challenge function finalized and disseminated	Process for issuance of CFIs automation initiated. Terms of Reference developed, Inception Report finalized (November 2025), and a Technical Working Group (TWG) was established to provide oversight. Engagements on finalization of Guidelines for enhancing the challenge function held	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,449.031
221002 Workshops, Meetings and Seminars		102,715.000
221003 Staff Training		103,173.300
221009 Welfare and Entertainment		102,390.765
224011 Research Expenses		104,900.000
227001 Travel inland		126,280.926
227004 Fuel, Lubricants and Oils		41,450.000
	Total For Budget Output	**685,359.022**
	Wage Recurrent	0.000
	Non Wage Recurrent	685,359.022
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,242,338.303**
	Wage Recurrent	98,152.406
	Non Wage Recurrent	2,144,185.897
	Arrears	0.000
	AIA	0.000

Department:003 Projects Analysis and PPPs

Key Service Area:000015 Monitoring and Evaluation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
capacity building activities on the use of IBP, technical support to MDAs in the use of IBP, sensitization meetings on the M&E module of the IBP	NA	Activity was postponed to Quarter 3 due to other more pressing activities
Project Monitoring module of the IBP regularly updated with M&E reports	Updated the Project Monitoring module of the IBP with M&E reports from the monitoring visits	
collection and compilation of data on projects exiting the PIP undertaken	Collected, reviewed, and compiled data on projects exiting the PIP. This was communicated this in the first BCC.	
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, compile and analyzed field data. Generated field reports, conducted meetings to review the field reports and Disseminated field reports to respective MDA's	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,280.000
221011 Printing, Stationery, Photocopying and Binding		9,100.000
227001 Travel inland		89,170.000
227004 Fuel, Lubricants and Oils		40,260.000
	Total For Budget Output	**184,810.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	184,810.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560020 Implementing the PIM Framework

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
undertake capacity building of MDAs for IBP Phase II, print and disseminate the IBP Phase II documents including Reports, launch and roll out the IBP phase II, offer Technical Support to Ministries, Departments and Agencies	Undertook continuous capacity building of MDAs for IBP Phase II, printed and offered Technical Support to Ministries, Departments and Agencies	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
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 reviewed the multiyear contracts for FY 2026/27, Reviewed the PIP and Developed of the multiyear database. This was communicated in the first BCC	
Undertake stake holder consultations in regard to automation of business processes	Undertake stake holder consultations in regard to automation of business processes and developed user specifications report and the technical specifications report	
Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF	The Committee reviewed requests from MDAs to access the Project Facilitation Fund, undertook stakeholder consultations and communicated to the MDAs that would receive the funds	
Undertake policy research and training	PIMS Conference for FY 2025/26 was held and report was disseminated.	
Training and modification of IBP undertaken	Training on the IBP was undertaken and user specifications developed for the IBP	
Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process,		Training was postponed to Q3
Undertake policy research and training	2 Officers attended the international PMI Conference for FY 2025/26 and report was disseminated.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,226.200
221002 Workshops, Meetings and Seminars	86,370.800
221003 Staff Training	149,386.370
221007 Books, Periodicals & Newspapers	16,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	7,171.300
221016 Systems Recurrent costs	1,163,596.561
221017 Membership dues and Subscription fees.	15,580.000
222001 Information and Communication Technology Services.	33,680.000
224011 Research Expenses	93,970.000
225101 Consultancy Services	195,241.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		55,940.000
227004 Fuel, Lubricants and Oils		40,217.053
228002 Maintenance-Transport Equipment		15,237.900
	Total For Budget Output	**1,998,617.184**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,998,617.184
	Arrears	0.000
	AIA	0.000
Key Service Area:560029 PPP Unit services		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Advertise job vacancies. Conduct Interviews	Job descriptions and specifications submitted. Awaiting decisions and commitments to tender	
Conduct PPP training for 2 Contracting Authorities Prepare a training report	The Unit undertook PPP Training for the top management and Council of the Uganda Management Institute.	
Develop a draft PPP communication strategy including an integrated Monitoring and Evaluation (M&E) framework. Develop at least 3 communication tools	Strategy inclusive of communication plan and tools at concept stage	
Engage with Global Center on adaptation and UN system to source funding for assistance to develop guidelines for climate resilient PPP projects	Ongoing, conceptualization / framework for engagements with Partner agencies commenced	
Engage with UNECA and World Bank to source funding for training of PPP trainers		
Conducts due diligence assessment on projects and other agencies (KyU, Mini Grids)	The Unit undertook a benchmarking visit for mini-grids to Nigeria and Ghana for the Get Access Mini grids Project.	
Prepare PPP Committee papers, Convene one PPP Committee Meeting to review new projects and provide status updates, Draft minutes for the meetings, Communicate PPP Committee decisions to the respective Contracting Authority	Committee Update Papers on project status prepared Draft minutes for previous meeting prepared PPPC meeting deferred to next quarter.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Training of 4 PPP Unit Staff and 3 PPP Committee members	One PPP unit staff participated in an IMF infrastructure Governance Workshop focused among others on resilient and climate smart infrastructure and the relevant tools for developing such infrastructure. The training was held on 9-12th December 2025 in Nairobi, Kenya.	
Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	The Unit provided technical support to Ministry of Works and Transport (Kampala Jinja Expressway), Kyambogo University (KYU): Student Accommodation PPP Project, Busitema University, Soroti University, Mountains of the Moon University and Makerere University Business School Student Accommodation projects, Mukono District Local Government, Ministry of Energy and Mineral Development, Uganda Civil Aviation Authority, Entebbe Municipal Council, Support to Mulwana J. Peter Stores ltd, Layibi Market, Gulu and Arua Multi-purpose hall, Establishment of Tourist Stop-Over Center in Masindi and Kabale University	
Develop the PPP marketing plan including an integrated Monitoring and Evaluation (M&E) framework		Pending ongoing review and update of overall MoFPED Strategy in order to align
With the support of UNCDF, procure consultant to support the Unit to recommend the value of a PPP agreement for which Cabinet approval is required in line with S26 of the PPP Act	1st draft report informing the threshold was prepared in association with UNCDF. Awaiting validation	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,025,040.140
	Total For Budget Output	**1,025,040.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,025,040.140
	Arrears	0.000
	AIA	0.000

Key Service Area:560031 Project Preparation and appraisal

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification	Training Materials of the PIMS Centre of Excellence were revised by PAP Department and comments were submitted to MUK to be incorporated	
3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December	3 DC meeting sessions to consider new project submissions were conducted in the month of October, November and December and decisions were communicated to MDAs	
sensitize and build capacity of Government officials and the general public about the PIMS policy		Training was postponed to Q3 due to urgent outputs in Q2
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Officers were trained on the construction and update of the National Parameters	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	48,673.347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,671.564
211107 Boards, Committees and Council Allowances	99,004.649
221003 Staff Training	135,990.000
221007 Books, Periodicals & Newspapers	3,500.000
221009 Welfare and Entertainment	27,500.000
221011 Printing, Stationery, Photocopying and Binding	19,125.000
221016 Systems Recurrent costs	325,118.000
225101 Consultancy Services	157,410.000
227001 Travel inland	34,000.000
227004 Fuel, Lubricants and Oils	13,398.947
228002 Maintenance-Transport Equipment	3,260.000
Total For Budget Output	**974,651.507**
Wage Recurrent	48,673.347
Non Wage Recurrent	925,978.160
Arrears	0.000
AIA	0.000
Total For Department	**4,183,118.831**

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	48,673.347
	Non Wage Recurrent	4,134,445.484
	Arrears	0.000
	AIA	0.000
Department:004 Public Administration		
Key Service Area:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	Two targeted studies were done including designing the Economic and Commercial Diplomacy M&E framework, assessment of benefits of Uganda's membership to the Inter-governmental authority on Development (IGAD)	No variation
Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting. For Missions Abroad, this activity will include inspection Government properties	Parliamentary Commission, Uganda Law Reform Commission, Uganda Aids Commission, Uganda Revenue Authority, Uganda Retirements Benefits Regulatory Authority, Judiciary, Ministry of Justice and Constitutional Affairs, Mission in Berlin and Mission in Copenhagen were trained and capacity built in planning, budgeting and reporting.	No variation
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Expenditure and performance reviews for Programmes under the Department undertaken continuously to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Expenditure and performance desk reviews was done for Programmes under the Department to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	No variation
Quarterly, Semi-annual and annual budget performance reports of Ministries, Departments and Agencies reviewed to monitor and evaluate implementation of planned interventions	Quarter One budget performance reports of Ministries, Departments and Agencies were reviewed to monitor and evaluate implementation of planned interventions	No variation
Participation in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs	Not done	This is done once a year in Q1.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Physical monitoring for Projects under the Development Plan Implementation Programme Programme to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring was done for Defence Military Shops, Soroti Fruit Factory and Mbale Industrial Park to assess their functionality, efficiency in resource utilization, compliance with work plans, national policies and guidelines.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	56,549.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,405.126
221002 Workshops, Meetings and Seminars	2,827.559
221003 Staff Training	67,728.241
221009 Welfare and Entertainment	21,221.783
221011 Printing, Stationery, Photocopying and Binding	36,154.745
221016 Systems Recurrent costs	120,478.602
224011 Research Expenses	114,565.252
227001 Travel inland	25,380.522
227004 Fuel, Lubricants and Oils	25,380.522
228002 Maintenance-Transport Equipment	2,920.600
Total For Budget Output	**543,611.997**
Wage Recurrent	56,549.045
Non Wage Recurrent	487,062.952
Arrears	0.000
AIA	0.000

Key Service Area:560018 Coordination of the Budget Cycle

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Continuous expenditure monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	No variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
Second Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	Second Quarter Expenditure Limits were programmed, communicated and Accounting Warrants reviewed for timely release of funds	No variation
Budget Framework Papers prepared and submitted to Parliament within the Statutory timelines	Budget Framework Papers were prepared and submitted to Parliament within the Statutory timelines	No variation
One (1) Engagements with Programmes and Votes undertaken to ensure that their structures and work plans are aligned to the NDPIV	Budget Analysts continuosly engaged Programmes and Votes to ensure that their structures and work plans are aligned to the NDPIV	No variation
Projects reviewed to check consistency with the National Development Plan and national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP)	The Mbale and Buikwe Business and Industrial Parks Projects were reviewed to check consistency with the National Development Plan and national priorities and for readiness before inclusion in the Public Investment Plain (PIP)	No variation
International and regional engagements participated in to optimize beneficiation from the organizations we belong to	International engagements on Economic and Commercial Diplomacy were in United Kingdom, Turkey, Poland and Malaysia were participated in to optimize beneficiation	No variation
Staff trained and capacity built to address performance gaps	One officer attended a short term professional course at ESAMI	No variation
Technical support continuously offered to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical support was continuously offered to Top Management on budget issues	No variation
Economic and Commercial Diplomacy (ECD) coordinated, planned and budgeted for and its implementation monitored to ensure the intervention achieves its objective of significantly contributing to national growth agenda	The Economic and Commercial Diplomacy (ECD) Strategy was mapped to the NDPIV to ensure proper coordination, planning and budgeting of the reform	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,017.417
221003 Staff Training	128,557.002
221016 Systems Recurrent costs	101,573.471
224011 Research Expenses	104,210.179
227001 Travel inland	38,991.200
228002 Maintenance-Transport Equipment	9,596.196

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**411,945.465**
	Wage Recurrent	0.000
	Non Wage Recurrent	411,945.465
	Arrears	0.000
	AIA	0.000

Key Service Area:560092 Coordination of Economic and Commercial Diplomacy

PIAP Output: 18311101 Aligned MDALGs and Programme budgets to the NDP priorities

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

ECD monitoring and Evaluation framework developed	ECD monitoring and Evaluation framework was developed	No variation
M&E undertaken to track key Performance Indicators (KPIs) related to ECD	M&E was undertaken in Berlin, Vienna, Copenhagen, Ankara and Kuala Lumpur to track key Performance Indicators (KPIs) related to ECD	No variation

PIAP Output: 18311103 Credible budget

Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

Technical Assistance provided to Missions Abroad in planning and Budgeting for ECD initiatives.	Technical Assistance was provided to Missions in Copenhagen, Berlin, Vienna, United Kingdom, Turkey and Malaysia in planning and Budgeting for ECD initiatives.	No variation
Quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared	Quarter One ECD performance reports on FDIs, exports and Tourisms metrics were reviewed	No variation
The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized.	The Economic and Commercial Diplomacy (ECD) Technical Secretariat is functional and operationalized.	No variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,432.200
221002 Workshops, Meetings and Seminars		48,623.050
221003 Staff Training		43,997.550
221009 Welfare and Entertainment		19,526.600
	Total For Budget Output	**151,579.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,579.400
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,107,136.862**
	Wage Recurrent	56,549.045
	Non Wage Recurrent	1,050,587.817
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:000083 Uganda PIMPLUS Program for Results		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Draft report on GAMIS Business Process Re-engineering approved	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
Costing of DRMS Actions	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
Evaluation of Bids	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
Procurement initiated	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
Updating of PIM guidelines framworks with ESS requirements	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
Procurement of the services for TAT process	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
Change Management Plan developed for adoption of the system	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
Procurement initiated	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Procurement of service provider	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation
	Uganda PIMPLUS Program for Results-implementation not yet started. Implementation to start in the second half of the year	No Variation

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560018 Coordination of the Budget Cycle		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
	Terms of Reference for a Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed	No variations
Forty (20) staff trained in macro-fiscal policy analysis	10 staff trained in macro-fiscal policy analysis	No variation
All Local Governments trained in the planning approach	All Local Governments were taken through planning. Quarter two meeting for Chief Administrative officers and Permanent Secretaries done. Ministries Departments and Agencies including National Panning Authority held several meetings planning for FY2026/27	No variations
The role of OPM strengthened	OPM given funds to carry out oversight role	No variation
Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	All Commitment Control Officers trained in enhanced gender-equity budgeting before release of First Call Circular for FY2026/27	No variation

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Quarter 2

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	266,154.342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,780.000
212101 Social Security Contributions	29,078.793
221001 Advertising and Public Relations	29,900.000
221002 Workshops, Meetings and Seminars	416,932.139
221003 Staff Training	437,313.738
225101 Consultancy Services	163,978.666
227001 Travel inland	478,593.007
Total For Budget Output	**1,906,730.685**
GoU Development	1,906,730.685
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

Consultant to carry out end of Evaluation procured	The consultant to carry out UGIFT end of program evaluation procured The inception report for the End of UGIFT Program evaluation approved by the Technical Committee.	No variations
Local Government Management of Service Delivery performance assessment carried in all Local Governments	Local Government Management of Service Delivery performance assessment carried in all Local Governments from November to December 2025 and results to be approved in January/February 2026.	No variations

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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: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS, National Integrated Food and Agricultural Management Information System-NIFAMIS) rollout and maintained.	Post implementation support for TELA provided (Multi year / implementation under support and maintenance provided period ending June 27) Post implementation support for E-Inspection provided (Multi year implementation concluded under support and maintenance period ending may 26) Consultancy services for system Maintenance of the Water and Environment Management Information Systems (Multi year implementation provided under support and maintenance period ending may 27) Short term consultancy services to upgrade and re-engineering of the NFANSI into the national integrated food and agriculture management information system (MIS)- inception report for phase 1 submitted by end of December 2025	No variations
Consultations towards the UGIFT successor Program carried out	The inception report for the consultations towards the UGIFT successor Program approved. The implementation on going and project profile was submitted. Pending pre-feasibility and feasibility studies	No variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
HFQAP all eligible health facilities at the level of HC III and IV receiving PHF funds (1688 HF) conducted and results approved for use in second Budget Call Circular for allocation of resources	Conducted semi-annual for the period January to June 2025 for the health facility outputs for the incentivized RBF indicators. Activity undertaken in 174 Local governments and a total of 607 Public and PNFP facilities targeted. 1. Conducted verification for RBF outputs in a total of 607 public and PNFP health facilities from 174 LGs for the period January to June 2025 2. Conducted Health Facility Quality of Care Assessments (HFQAP) in 176 local governments. Total of 1847 eligible health facilities at the level of HC III and HC IV 3. Conducted workshops to validate data generated from the verification and quality assessment processes to ascertain completeness and reliability for use in the forthcoming generation of RBF IPF's for FY 2026/27 4. Held a consultative workshop to review and update the RBF mainstreaming strategy in the health sector to guide implementation for FY 2026/27 to 2030/31	No variations
Consultant for to verify all assets procured under the UGIFT program procured	Consultant for to verify all assets procured under the UGIFT program- Evaluation of bids competed. Doing a report to submit to contracts committee and signing of contract expected in February 2026	No variations
Monitoring of Incomplete UGIFT projects carried out	Monitoring of Incomplete UGIFT projects carried out during the UGIFT final implementation support mission in October 2025. During the mission. A rapid project initiative for all incompletes was formed and follow up of Local Governments is being carried to make sure they are completed in June 2026	No variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Support supervision of Environment and Social Safeguards provided to Local Governments	Followed up pending grievances sent to the Secretariat from the World Bank/SREO, the MoGLD and others sent directly to the MoFPED. By December 31st 2025, thirty-six pending cases from various LGs were documented, twenty-two (22) of these were cases of delayed or non-payment of workers and service providers. All cases are being followed up Addressed entity specific challenges in contract management and ESHS incorporation in procurement in Bunyoro and Mount Elgon regions Conducted technical backstopping in 22 Ministry Zonal Offices to support the titling of Government facilities including UGIFT facilities Carried out compliance monitoring (8 districts in West Nile, 9 districts in Western) 2. Disseminated of IEC materials for environmental and social safeguards (10 districts in SW, 5 districts in the North) Carried out compliance inspection and supervision of environmental safeguards in ongoing and recently completed water projects	No variations
Documentary of UGIFT aired on Televisions and Radios	Documentation of UGIFT success stories completed. (Comprehensive Video and 4 sub-program video, photographs and a Magazine)	No variations
Completed UGIFT projects commissioned	Provided support to Local Governments with incomplete project under the Rapid Implementation Initiative	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	695,748.264
211104 Employee Gratuity	71,148.000

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Quarter 2

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

Project:1521 Resource Enhancement and Accountability Programme (REAP)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	372,698.518
212101 Social Security Contributions	105,789.042
221001 Advertising and Public Relations	150,748.284
221002 Workshops, Meetings and Seminars	1,728,779.529
221003 Staff Training	550,408.728
221008 Information and Communication Technology Supplies.	1,300.000
221009 Welfare and Entertainment	26,773.319
221011 Printing, Stationery, Photocopying and Binding	230,508.720
221016 Systems Recurrent costs	1,539,720.751
222001 Information and Communication Technology Services.	36,540.787
225101 Consultancy Services	9,740,489.630
227001 Travel inland	7,155,443.811
227004 Fuel, Lubricants and Oils	515,050.000
228002 Maintenance-Transport Equipment	80,699.091
312221 Light ICT hardware - Acquisition	1,843,543.567
Total For Budget Output	**24,845,390.041**
GoU Development	24,845,390.041
External Financing	0.000
Arrears	0.000
AIA	0.000

Key Service Area:560024 Management of ICT systems and infrastructure

PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

Evaluation of bids completed	The consultant submitted the inception report which is being reviewed by the authority.	No variation
Twenty (20) staff trained in project cycle management of PIM	Terms of Reference for a capacity development programme for public investment management (PIM) developed.	No variation

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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: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Evaluation of bids and awarding of contracts	Terms of Reference for development of Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads drafted and being reviewed internally.	No variations
Dissemination of the PIM policy to selected MDAs	Public Investment Management Policy disseminated to Ministries Departments and Agencies through brochures, handbooks	no variations

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

Item		Spent
211102 Contract Staff Salaries		4,500.000
221003 Staff Training		488,077.195
221008 Information and Communication Technology Supplies.		74,569.163
225101 Consultancy Services		637,897.847
227001 Travel inland		77,725.825
	Total For Budget Output	**1,282,770.030**
	GoU Development	1,282,770.030
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**28,034,890.756**
	GoU Development	28,034,890.756
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Vote Function:02 Deficit Financing and Cash Management

Departments

Department:001 Cash Policy and Management

Key Service Area:560012 Cash Policy and Coordination

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
06 Cash Flow Committee Secretariat technical meetings organized	6 Cash flow committee secretariat meetings organised	
02 CPD Staff capacity built in Policy programming, modeling and forecasting	3 staff trained in policy and forecasting	
1 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	1 consolidated report prepared and presented to CFC meeting	
Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	6 MDAs monitored and supported in Monthly Cash Flow Forecasting in PBS	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	51,320.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,197.654
221002 Workshops, Meetings and Seminars	10,844.000
221003 Staff Training	100,951.600
221007 Books, Periodicals & Newspapers	696.034
221008 Information and Communication Technology Supplies.	5,050.000
221009 Welfare and Entertainment	16,334.260
221011 Printing, Stationery, Photocopying and Binding	10,360.400
221012 Small Office Equipment	2,200.000
221016 Systems Recurrent costs	98,008.740
224011 Research Expenses	106,510.000
227001 Travel inland	57,066.501
227004 Fuel, Lubricants and Oils	32,002.644
228002 Maintenance-Transport Equipment	2,833.770
Total For Budget Output	**609,376.152**
Wage Recurrent	51,320.549
Non Wage Recurrent	558,055.603
Arrears	0.000
AIA	0.000

Key Service Area:560019 Data Management and Dissemination

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312102 Cash management framework implemented		
Programme Intervention: 183121 Strengthen budget execution across government		
01 Technical briefs to management on SDG financing prepared and disseminated.	ToRs for the SDG financing Technical Working Group reviewed A report on SDG 13 prepared and presented to the management and SDG Secretariat	
Periodical reviews of the Annual GoU cash flow plan for FY 2025/26 prepared and Presented	Updated GoU Cash Flow Plan prepared for the FY 2025/26	
PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes	6 Trained MDAs supported to provided updated monthly forecasts	
GoU annual borrowing and financing plan performance for Q1 reviewed	GoU annual boorrowing plan peformance for Q1 reviewed and adjusted accordingly	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,953.600
221003 Staff Training		154,083.756
221016 Systems Recurrent costs		185,734.000
224011 Research Expenses		57,048.900
227001 Travel inland		13,510.300
227004 Fuel, Lubricants and Oils		34,563.705
	Total For Budget Output	**520,894.261**
	Wage Recurrent	0.000
	Non Wage Recurrent	520,894.261
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,130,270.413**
	Wage Recurrent	51,320.549
	Non Wage Recurrent	1,078,949.864
	Arrears	0.000
	AIA	0.000

Department:002 Debt Policy and Management

Key Service Area:560075 Debt Policy and Coordination

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Quarter one FY 2025/26 PPA monitoring exercise conducted	Quarter one of FY2025/26 monitoring exercise was conducted. The PPAs performance progress was noted to be on track with the training of MDAs on the cashflow forecasting module already in progress.	
Stakeholder engagements on PIFS conducted	Stakeholder engagements were conducted pertaining to exploring innovative financing options. The costs and risks of these financing options have been analysed to assess their affordability to Government.	
Data prepared and workshop for developing MTDS FY 2026/27 conducted	Data was prepared in preparation for the workshop to be conducted in quarter three. The workshop is to consolidate the data prepared and formulate the FY2026/27 Medium Term Debt Management Strategy.	
Quarter one FY 2025/26 DSB prepared	Quarter one of FY2025/26 Debt statistical bulletin and public debt portfolio analysis was prepared and published on the Ministry of Finance website. This highlighted the public debt stock by instruments, both domestic and external debt as well as the analysis of costs and risks embedded in the portfolio.	
DSA data prepared and workshop conducted	DSA data was prepared and participated in the workshop.	
Annual GoU contingent liabilities and guarantees data collection exercise conducted	Annual GoU contingent liabilities and guarantees data collection exercise was conducted during quarter two. This included data on State-owned enterprises, extra budgetary units and local governments.	
Credit rating framework finalised	Credit rating framework to be approved by the Ministry's management in quarter three.	
Quarterly ODP data analysed and prepared	Quarter one ODP data was analysed and prepared.	
Monthly Financial markets reports for September 2025, October 2025 and November 2025 prepared	Monthly financial markets reports for September, October and November 2025 were prepared and submitted to management.	
Status of projects established	Status of projects was established during quarter two.	
Project coordination and implementation units at various MDAs engaged	Project coordination and implemnentation units at various MDAs were engaged during the quarter.	
Progress implementation reports reviewed	Progress implementation reports were reviewed during quarter two.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Public debt data for September 2025, October 2025 and November 2025 validated	Public debt data for September, October and November 2025 was validated during quarter two.	

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

Item		Spent
211101 General Staff Salaries		56,162.869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		139,175.606
221002 Workshops, Meetings and Seminars		22,014.000
221003 Staff Training		72,473.817
221011 Printing, Stationery, Photocopying and Binding		4,410.000
221016 Systems Recurrent costs		99,932.880
225101 Consultancy Services		177,006.492
225204 Monitoring and Supervision of capital work		622,652.000
227001 Travel inland		49,050.000
227004 Fuel, Lubricants and Oils		75,000.000
	Total For Budget Output	**1,317,877.664**
	Wage Recurrent	56,162.869
	Non Wage Recurrent	1,261,714.795
	Arrears	0.000
	AIA	0.000

Key Service Area:560076 Debt Financing Mobilization

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212103 Resources from non-traditional financing sources		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Stakeholder engagements conducted	Stakeholder engagements were conducted to assess and identify financing sources which are acceptable to Government.	
Bond ecosystem stakeholder engagements conducted	Bond ecosystem stakeholder engagements were conducted.	
Stakeholder engagements conducted	Stakeholder engagements conducted during quarter two.	
Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared	Draft updated guidelines for conducting non-calendar auctions, private placements and bond switches prepared during the quarter.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212103 Resources from non-traditional financing sources		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Sensitisation on the mobile platform for investment in government securities conducted	Sensitization on the mobile platform for investment in government securities was postponed to be undertaken in quarter three.	

N/A

	Total For Budget Output	**1,007,647.297**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,007,647.297
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,325,524.961**
	Wage Recurrent	56,162.869
	Non Wage Recurrent	2,269,362.092
	Arrears	0.000
	AIA	0.000

Department:003 Development Assistance and Regional Cooperation

Key Service Area:560015 Coordination of Climate Change Financing

N/A

N/A

	Total For Budget Output	**776,960.431**
	Wage Recurrent	0.000
	Non Wage Recurrent	776,960.431
	Arrears	0.000
	AIA	0.000

Key Service Area:560017 Coordination of Regional Cooperation

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

	Total For Budget Output	**262,354.161**
	Wage Recurrent	31,871.904
	Non Wage Recurrent	230,482.257
	Arrears	0.000
	AIA	0.000

Key Service Area:560019 Data Management and Dissemination

N/A

N/A

	Total For Budget Output	**437,013.283**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,013.283
	Arrears	0.000
	AIA	0.000

Key Service Area:560076 Debt Financing Mobilization

N/A

N/A

	Total For Budget Output	**379,880.640**
	Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	379,880.640
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,856,208.515**
	Wage Recurrent	31,871.904
	Non Wage Recurrent	1,824,336.611
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1208 Support to National Authorising Officer		
Key Service Area:560076 Debt Financing Mobilization		
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP		
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.		
Quality programming, implementation and monitoring of the EU programmes is guaranteed	Monitoring of ongoing EU-funded projects was done for MARKUPII this month, in addition to follow up of grantees that are due for final payment closure. These include Makerere University, USSIA, PSFU and Rhino Agencies for submission of their final accounts. The project visited the projects before their payment requests could be considered. The project also followed up and received the motor vehicle that was allocated from the DINU project to the Climate Finance Unit. It was agreed between the NAO and OPM to hand over that far to the CFU and it was received by the Transport Officer.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP		
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.		
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	Two bilateral meetings were held with the EU Head of Cooperation and the EU member states at MoFPED. Issues discussed are intended to reinforce the partnership with EU and these included; * preparation for a Portfolio review * Fostering regional integration through Trade * Ratification of the SAMOA agreement, which replaces the Cotonou Agreement by which EU support to all African, Carribbean and Pacific (ACP) countries has been channeled through the European Development Fund. * MoFPED participation at the Support to Civil Society (CUSPII) Steering Committee meeting and deep dive regarding the AGA project for Governance and Accountability * EU introducing the new Head of Finance, Contracts and Audits at the EU delegation. Mr. Alvarro replaced Ms. Myriam Menchen who left Uganda in September 2025.	
Visibility and awareness of the Uganda-EU partnership is increased	The EU-funded Coffee and Cocoa Value Chain project shared their reports and printed visibility materials including 2026 calenders, notebooks, diaries, Tshirts, etc, that were also shared with the MoFPED. The NAO did not carry out any visibility activities this quarter.	
Aid Management Database upgraded	The Aid Management Platform was upgraded to the latest version by the developers, Ms. Development Gateway. Training of all staff in the Directorate of Debt & Cash Policy was organised, but postponed to Q3	
Database accessible to all stakeholders	The Aid Management Platform (AMP) database is updated regularly and is accessible to all Development Partners because they have the responsibility to share updates, in addition to inputs by the NAO. The information that is fed into the database then informs reports like the Annual Report on public Debt, Loans, grants, guaraantees and other liabilities.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Project:1208 Support to National Authorising Officer

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		159,788.058
221009 Welfare and Entertainment		6,011.600
	Total For Budget Output	**165,799.658**
	GoU Development	165,799.658
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**165,799.658**
	GoU Development	165,799.658
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area:560024 Management of ICT systems and infrastructure

N/A

N/A

	Total For Budget Output	**865,112.209**
	GoU Development	865,112.209
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**865,112.209**
	GoU Development	865,112.209
	External Financing	0.000
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Vote Function:03 Development Policy and Investment Promotion		
Departments		
Department:001 Economic Development Policy and Research		
Key Service Area:190014 Policy Advisory, Information and Communication		
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Data profile of the FEST 2025 Factsheet done; Data profile of the GRAD 2025 Factsheet done; Data profile of the COIN 2025 Factsheet done	Data profile of the FEST (Factor Employment and Structural Transformation) 2025 Factsheet done; Data profile of the GRAD (Growth and Development) 2025 Factsheet done; Data profile of the COIN (Competitiveness and Investment) 2025 Factsheet done.	
Q1 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	Compiled DEA's input to Cabinet Forward agenda Plan for FY2025/26.	
Budget performance of EDP&RD Subventions reviewed	Q2 Budget performance reports of EDP&RD Subventions reviewed	
Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q1 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published.	
Q1 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced	Compiled DEA's input to National Policy Research Agenda and Cabinet Forward agenda Plan for FY2025/26.	
Programme Spending and Service Delivery Updates of FY 2025/26 prepared to inform the BTTB	NDPIII Programme Spending and Service Delivery (PSSD) Update prepared and submitted to inform the BTTB	
Monthly (October-December) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (October-December 2025) Microeconomic Indicators and Developments (MIND) updates prepared and published on the DPP Portal	
Q2 Employment Reforms and Results (ERR) Brief produced; Q2 Development Policy Management (DPM) Brief produced; Q2 Managing for Competitiveness (M4C) Brief produced	Q2 Employment Reforms and Results (ERR) Brief prepared and submitted; Q2 Development Policy Management (DPM) Brief prepared and submitted; Q2 Managing for Competitiveness (M4C) Brief prepared and submitted.	
DPI and PSD Programme Implementation updates prepared	DPI and PSD Programme Implementation updates prepared	
Project review briefs prepared	Q2 FY 2025/26 Sub Development Committee Meetings Chaired; Project review briefs prepared.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18114202 Development Policy Advisory Services		
Programme Intervention: 181142 Strengthen the research and evaluation function to better inform planning and plan implementation across all government units.		
Data collection and validation Phase two of the MALGs, FY 2024/25 concluded	Data collection and validation (Phase two) of NDP III Programme Service Delivery Profiles for MALGs for FY 2024/25 concluded and data published online.	

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

Item		Spent
211101 General Staff Salaries		51,141.653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,600.000
221003 Staff Training		4,050.000
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		12,137.480
221012 Small Office Equipment		6,420.000
221016 Systems Recurrent costs		12,313.000
224011 Research Expenses		24,880.000
225101 Consultancy Services		9,000.000
227001 Travel inland		50,460.000
227004 Fuel, Lubricants and Oils		36,800.000
228002 Maintenance-Transport Equipment		2,932.300
	Total For Budget Output	**261,734.433**
	Wage Recurrent	51,141.653
	Non Wage Recurrent	210,592.780
	Arrears	0.000
	AIA	0.000

Key Service Area:560028 Policy Research and Analytical Studies

N/A

N/A

	Total For Budget Output	**238,526.908**

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	238,526.908
	Arrears	0.000
	AIA	0.000

Key Service Area:560074 Economic Policy and strategies Development

N/A

N/A

	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	**2,606,511.341**
	Wage Recurrent	51,141.653
	Non Wage Recurrent	2,555,369.688
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Key Service Area:560006 Advisory Services

N/A

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**571,058.610**
	Wage Recurrent	40,972.235
	Non Wage Recurrent	530,086.375
	Arrears	0.000
	AIA	0.000

Key Service Area:560083 Forensic and risk advisory services

N/A

N/A

	Total For Budget Output	**454,099.527**
	Wage Recurrent	0.000
	Non Wage Recurrent	454,099.527
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,025,158.137**
	Wage Recurrent	40,972.235
	Non Wage Recurrent	984,185.902
	Arrears	0.000
	AIA	0.000

Department:002 Information and communications Technology and Performance audit

Key Service Area:560006 Advisory Services

N/A

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	35,739.178

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,806.000
221003 Staff Training		106,492.176
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		12,484.200
221011 Printing, Stationery, Photocopying and Binding		14,420.000
221016 Systems Recurrent costs		26,277.927
227001 Travel inland		182,695.000
227004 Fuel, Lubricants and Oils		44,220.000
228002 Maintenance-Transport Equipment		36,920.348
	Total For Budget Output	**574,054.829**
	Wage Recurrent	35,739.178
	Non Wage Recurrent	538,315.651
	Arrears	0.000
	AIA	0.000

Key Service Area:560082 ICT & performance audit assurance services

PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	Benchmarking was undertaken by two officer In Ghana in GRC related Audit Practices.	
Two(2) Information Audit reports for GOU systems	The audit of the HCM in the Ministry of Public Service was concluded, and a report was submitted to IAG.	
One(1) pre -study for Performance Audit.	1.Preliminary study undertaken for rural electrification. 2.Preliminary study undertaken for irrigation intervention in Uganda. 3.A preliminary study was undertaken for a day on old chicks at Nagric. 4.Premilary study undetaken for District and Community urban roads.	
5(five) IDEA data analysis tool licenses Purchase and Upgrade.	Two license were purchased for 2 officers.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
1(one) Risk assessment for Government of Uganda Projects.	Risk assessment for four (4) performance audits was undertaken for rural electrification,irrigation intervention in Uganda ,a day on old chicks at Nagric and District and Community urban road.	
One(1) Performance Audit	The Audit of PDM northern region was concluded and report submitted to PS/PS.	
One(1) Information Technology Audit Manual developed	The IT manual was developed, and it's being reviewed by the consultant.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,146.000
221003 Staff Training		108,457.810
221008 Information and Communication Technology Supplies.		11,700.000
221009 Welfare and Entertainment		26,457.208
221011 Printing, Stationery, Photocopying and Binding		37,745.000
221016 Systems Recurrent costs		86,164.704
227001 Travel inland		67,736.001
227004 Fuel, Lubricants and Oils		108,652.176
228002 Maintenance-Transport Equipment		9,383.892
	Total For Budget Output	**592,442.791**
	Wage Recurrent	0.000
	Non Wage Recurrent	592,442.791
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,166,497.620**
	Wage Recurrent	35,739.178
	Non Wage Recurrent	1,130,758.442
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit Management

Key Service Area:560022 Internal Audit and Policy Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Assurance Reports produced and discussed	Quarter 1 reports that were produced, discussed and consolidated in Q2 are 170 Reports from 170 Votes out of 289 Votes expected.	
	Work in progress; only Q1 internal audit reports (170) reviewed and consolidated.	
Central Government QAIP Report produced	Out of the 114 anticipated Q1 internal audit reports, Seventy (70) were subjected to a quality review analysis in Q2.	
Internal Audit Reports on Uganda Missions and Embassies Abroad		
Annual Consolidated Report produced.	Work in Progress	
Letters to Accounting Officers for Local Government issued	Work in Progress	
Letters to Accounting Officers for Central Government issued	Work in Progress	
Local Government QAIP Report produced	Out of the 130 Local Government anticipated Q1 internal audit reports, One Hundred (100) were subjected to a quality review analysis in Q2.	The 30 Votes never submitted reports in the Quarter under review
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports	Consolidated Quarterly Report for Q1 from 170 Votes out of expected 289 votes completed	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	29,997.302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,715.000
221003 Staff Training	109,724.933
221009 Welfare and Entertainment	64,255.840
221011 Printing, Stationery, Photocopying and Binding	82,710.740
221016 Systems Recurrent costs	65,613.550
225101 Consultancy Services	139,006.379
227001 Travel inland	180,314.000
227004 Fuel, Lubricants and Oils	145,468.000
228002 Maintenance-Transport Equipment	16,225.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**1,041,030.744**
	Wage Recurrent	29,997.302
	Non Wage Recurrent	1,011,033.442
	Arrears	0.000
	AIA	0.000

Key Service Area:560066 Internal Audit Oversight services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

Letters to Central Government Accounting Officers produced and issued		
	Work in progress	
	Work in Progress	
Resolver Used by IA Staff		
Letters to Local Government Accounting Officers produced and issued		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		339,437.000
	Total For Budget Output	**339,437.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,437.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,380,467.744**
	Wage Recurrent	29,997.302
	Non Wage Recurrent	1,350,470.442
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:06 Macroeconomic Policy and Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Macroeconomic Policy		
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Draft Chapter on annual performance of economy report produced	Draft Chapter on annual performance of economy produced for the annual Directorate of Economic Affairs Report. This report provides an account of the macroeconomic and socio-economic performance, through the key functions the Directorate contributes to the overall mandate of the Ministry.	
Updated debt database and Policy notes on debt produced to monitor debt and ensure debt sustainability	Debt database updated and policy notes on debt produced to support Top Technical and Top Management in monitoring debt and ensuring debt sustainability	
External Sector Report for H2 FY 2024/25	The Department produced the External Sector Report for H2 FY 2024/25 as part of the Fiscal Performance report submitted to Parliament. This report analysed external sector developments such as exports and imports of goods and services, FDI, remittances, tourism receipts, external reserve in terms of months of imports and the BOP among others.	
Fiscal Brief on Quarter 2 Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 2 Cash Limits for FY 2025/26 produced to facilitate release of funds for the second quarter.	
Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament	Fiscal Performance Report for FY 2024/25 prepared, published and submitted to Parliament as required by the Public Finance Management Act.	
First policy research paper finalised	The paper on Climate Change Policy implications for the tenfold economic growth Strategy finalised and ready for discussion in Top Technical and Top Management	
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	The Department produced the updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
First draft LTEF prepared	Long- term Expenditure framework produced. This framework supported the debt sustainability analysis exercise which was undertaken during the quarter.	
Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Quarterly Medium Term Convergence Program (MTCP) and EAC progress reports prepared highlighting the status of implementation of the EAC Monetary Union Protocol.	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,589.084
221003 Staff Training		55,783.120
221008 Information and Communication Technology Supplies.		2,800.000
224011 Research Expenses		80,896.999
225101 Consultancy Services		56,880.000
227001 Travel inland		71,910.000
227004 Fuel, Lubricants and Oils		35,859.832
	Total For Budget Output	**365,719.035**
	Wage Recurrent	0.000
	Non Wage Recurrent	365,719.035
	Arrears	0.000
	AIA	0.000

Key Service Area:560071 Macro Fiscal Reporting

PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Draft annual report on climate change implications for government fiscal operations	Draft annual report on climate change implications for government fiscal operations produced	
High frequency government finance statistics reports produced	High frequency government finance statistics reports produced in line with the GFSM2014 Framework that facilitated the preparation of monthly economic performance reports and the annual fiscal performance report.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework in collaboration with the IMF Fiscal Affairs Department.	
First medium term fiscal framework aligned to the GFS 2014 framework	First medium term fiscal framework aligned to the GFS 2014 framework produced	
Data Analysis Tool for monitoring project disbursement and utilisation updated	Data Analysis Tool for monitoring project disbursement and utilisation updated. The results from the tool were used to assess the quantitative performance targets under discussion for the IMF programme as well as to inform the quarterly cash flow plan.	
Regional and international collaborations on GFS 2014 harmonisation undertaken and report produced	Regional and international collaborations on GFS 2014 harmonisation undertaken. The East African Community (EAC) also updated its data portal to provide accessible, harmonized regional statistics with the participation of the department.	
Pre-election Economic and Fiscal update published	The pre-election economic and fiscal update published. This report is based on the key policy decisions and other circumstances that have economic and fiscal implications before the general elections as stipulated in the PFM Act, 2025 section 18 (2) (b).	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,680.000
221003 Staff Training		49,102.183
224011 Research Expenses		104,864.396
225101 Consultancy Services		48,014.999
227001 Travel inland		75,562.596
227004 Fuel, Lubricants and Oils		47,884.000
	Total For Budget Output	**426,108.174**
	Wage Recurrent	0.000
	Non Wage Recurrent	426,108.174
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18213102 Debt sustainability analysis aligned to the Medium-term fiscal framework		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Annual Debt Sustainability Analysis (DSA) exercise undertaken	
Local government finance statistics compiled and validated	Local government finance statistics for FY 2024/25 compiled	
Fiscal Risks Statement drafted	Fiscal Risks Statement drafted and an extract produced in the National Budget Framework Paper. This identifies key fiscal risks that Government faces in the fiscal year and the medium term.	
Inter-Governmental Regional technical assistance provided	Inter-Governmental Regional technical assistance provided under the auspices of the East African Union Monetary Union	
Staff performance and skills enhanced	5 staff trained in macroeconomic analysis courses in quarter two	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		72,260.639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,697.592
221002 Workshops, Meetings and Seminars		65,385.965
221003 Staff Training		17,841.600
221009 Welfare and Entertainment		16,790.000
221017 Membership dues and Subscription fees.		199,846.900
227001 Travel inland		51,053.665
	Total For Budget Output	**459,876.361**
	Wage Recurrent	72,260.639
	Non Wage Recurrent	387,615.722
	Arrears	0.000
	AIA	0.000

Key Service Area:560077 Economic Modeling and Macro-Econometric Forecasting

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Climate adjusted macroeconomic indicator report drafted	Climate adjusted macroeconomic indicator report drafted.	
Employment data validated and consolidated	Employment data validated and consolidated	
Monthly economic and financial performance reports and selected monthly economic indicators disseminated	Monthly economic and financial performance reports and selected monthly economic indicators disseminated	
Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented in coordination with Bank of Uganda	
Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting	
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Charter for Fiscal Responsibility implementation monitored and will provide a basis for development of the next Charter	
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced to faciltate preparation of the Medium term fiscal framework	
Multilateral technical missions serviced and report produced	IMF technical mission and credit rating agency meetings coordinated and reports produced for use by Top Management and Top technical of the Ministry	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,055.931
221003 Staff Training		136,051.840
221011 Printing, Stationery, Photocopying and Binding		11,851.965
225101 Consultancy Services		133,479.256
227001 Travel inland		27,603.000
227004 Fuel, Lubricants and Oils		27,931.000
228002 Maintenance-Transport Equipment		16,184.236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,061.430
	Total For Budget Output	**407,218.658**
	Wage Recurrent	0.000
	Non Wage Recurrent	407,218.658
	Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**1,658,922.228**
	Wage Recurrent	72,260.639
	Non Wage Recurrent	1,586,661.589
	Arrears	0.000
	AIA	0.000

Department:002 Tax Policy

Key Service Area:000018 Tax Appeals Tribunal Services

PIAP Output: 18211102 National Tax policy

Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration

Taxpayer client charters printed and distributed	500 taxpayer client charters printed and distributed country wide	Achieved as planned
	5 library books were procured	Achieved as planned
The fourth tax law report edited and printed for court users and academicians.	No law report edited and printed	The next Law report will be ready in the course of the Financial Year
10 officials trained in taxation, accounting, ADR (Alternative Dispute Resolution), law and other related topics in order to build capacity.	10 officials trained in taxation, accounting and other related topics in order to build capacity	Achieved as planned
Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Website maintenance and enhancement undertaken	Partially achieved, TAT is getting support from REAP to build the tribunal's case management system that will help ease the work at the TAT.
75 tax disputes resolved	74 tax disputes resolved, which unlocked shs. 133 Billion into the economy. More disputes were resolved through mediation than litigation.	Ongoing
Through writing rulings and reaching amicable settlements through consents filed.	17 rulings were delivered and 40 consents filed	Achieved as planned
2 taxpayer and user court education seminars carried out at the Head office and regional offices.	3 taxpayer and user court education seminars carried out at the Head office and regional offices	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Taxpayer sensitization drive about the role and mandate of the Tax Appeals Tribunal carried out through open day forums, radio/ Tv shows, news paper and magazine articles and visits to the different regions of the country.	3 talk shows were held in kampala, Mbarara and Mbale, newspaper articles were made.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,907,000.000
	Total For Budget Output	**1,907,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,907,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:560014 Coordination of the Extractive Industry Transperency Initiative

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Print and disseminate findings of the previous EITI Report	The Fourth EITI Report was disseminated with a media engagement on the 19th and the official launch on the 20th November 2025 at Protea Hotel Kampala. Furthermore, 2 newspaper articles, publication on the UGEITI website, and extensive use of UGEITI social media platforms contributed to enhanced public awareness and access to the report’s findings and recommendations.	On course as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Participation in conferences, meetings and training workshops related to EITI implementation.	"The Secretariat participated in the Regional forum on the implementation of EITI in Lusaka Zambia on 10th and 11th November 2025 under the theme "Transparency in Action: Unlocking Investment in Strategic Minerals for Shared Prosperity in Africa," which focused on transparent licensing, fiscal regimes, SOE roles, and regional mineral value chains. The Secretariat also participated in the 2025 Annual Stakeholders' Meeting on 18th December 2025 organized by Planet GOLD Uganda under the theme of "Building a mercury-free future for artisanal and small-scale gold mining (ASGM) sector." and the the 2nd annual doing business forum on 6th November 2025 at Golf Course Hotel Kampala with the theme "Enhanced public sector efficiency for private sector competitiveness"	Achieved as planned
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff.	Fifteen (15) staff participated in the EITI Africa and MENA Workshop on production and export held on 10th December 2025, which provided technical insights on reporting requirements and data reconciliation.	Achieved as planned
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	The Secretariat, in partnership with the International EITI Secretariat, developed Draft Terms of Reference to guide the assignment.	On course as planned
Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	The Multi-Stakeholder Group (MSG) and Secretariat staff conducted a field visit to the Customs Clearing Offices at Entebbe Airport on 6th October 2025 to examine reported gold export discrepancies, engage relevant actors, and strengthen understanding of export procedures and data verification in line with the report's recommendations on improving transparency and traceability in the gold value chain.	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
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.	Key stakeholder consultations were undertaken through the 8th Citizens Convention on Extractives, the 16th National Competitiveness Forum, and the 2nd Annual Doing Business Forum. Additionally, through the launch of the Fourth Uganda EITI Report, which convened government, industry, civil society, development partners, and the media to deliberate on extractive sector governance, accountability.	Achieved as planned
Produce the next Extractive Industries Transparency Initiative (EITI) Report	The Draft Terms of Reference were developed to guide the scope, methodology, timelines, and reporting requirements for the 5th Uganda EITI Report, in preparation for the engagement of the Independent Administrator and the subsequent reporting process.	On course as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		396,076.834
	Total For Budget Output	**396,076.834**
	Wage Recurrent	0.000
	Non Wage Recurrent	396,076.834
	Arrears	0.000
	AIA	0.000

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Capacity of staff built in the areas of revenue forecasting and revenue modelling	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. DRMS document produced and presented to DEA and approved for TTM 2. Consultation meetings concluded and consultation report submitted	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Decisions under Regional and International initiatives fast tracked and implemented	1. Uganda-Kenya Bilateral Ministerial engagements held to dicuss discriminatory trade practices and non-trade barriers contrary to EAC Customs Union Protocol. 2. SCTIFI and EAC Council Decisions implemented in line with the EAC Legal frameworks.	Achieved as planned
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Decisions under Regional and International initiatives fast tracked and implemented		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Decisions under Regional and International initiatives fast tracked and implemented		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Tax (Amendment) Bills for FY 2026/27 and Explanatory Notes drafted and prepared	The Tax Bills and explanatory notes are dependant on the tax proposals generated by TPD. Therefore, in the meantime TPD is compiling and analysing various tax proposals which will be considered by Top Management and Cabinet, upon which the Tax Bills and the explanatory notes will be developed	This is ongoing and on schedule.
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Approval from Top Management was obtained to engage with the Government of France and hold the second round of negotiations for a DTA, scheduled for 17th to 19th February 2026 in Paris.	This is ongoing and on schedule.
Tax and NTR forecast developed for FY 2026/27	Interim tax and NTR estimates prepared for FY 2026/27 and submitted in the Budget Framework Paper for FY 2026/27	The activity is still ongoing
Medium term revenue forecasts prepared	Revenue analysis and medium term revenue forecasts developed for, Q3 and Q4, FY 2025/26	This is ongoing

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased		
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR		
Decisions under Regional and International initiatives fast tracked and implemented		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		
Decisions under Regional and International initiatives fast tracked and implemented		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		310,044.440
221003 Staff Training		76,867.778
221009 Welfare and Entertainment		14,500.000
221011 Printing, Stationery, Photocopying and Binding		54,867.732
224011 Research Expenses		163,275.843
227001 Travel inland		244,754.763
227004 Fuel, Lubricants and Oils		55,000.000
228002 Maintenance-Transport Equipment		6,069.920
	Total For Budget Output	**925,380.476**
	Wage Recurrent	0.000
	Non Wage Recurrent	925,380.476
	Arrears	0.000
	AIA	0.000

Key Service Area:560072 Macroeconomic Policy and Monitoring

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27	Q2 FY2025/26 revenue performance report prepared. The net revenue collections, including LG revenue for October 2025 to December 2025, amounted to Shs. 9,097.06 billion against a projection of Shs. 9,920.73 billion, registering a deficit of Shs. 823.68 billion. Despite the deficit, this represents an 7.31% growth (Shs. 619.33 billion) in revenue collections compared to the same period in FY 2024/25.	Achieved as planned
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed	The Current tax laws have been reviewed with stakeholder engagements conducted and concluded. Preparation of the proposals that will form part of the tax amendments for FY 2026/27 on-going.	This is ongoing and on schedule.
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament	1. Tax Expenditure report for Q2, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended. 2. A validation exercise for the tax expenditure report for FY 2024/25.	Achieved as planned
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26	1. Q2 update of the Revenue database for FY 2025/26 under all tax heads i.e. customs, VAT, Direct taxes and excise duty. 2. Study on fiscal implications of tax gross up and tax indemnity claims in Government Borrowing Agreements.	Achieved as planned
EAC Pre Budget Tax Proposals and recommendations developed and approved by the EAC council of Ministers, and EAC post Budget analysis	EAC Pre Budget Tax Proposals for FY2025/26 and recommendations implemented in line with the EAC Legal Gazette Notice dated 30th June 2025, and EAC Post budget analysis	Achieved as planned
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.	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
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	This is ongoing
	Key operationalization activities done including recruitment of selected skelton team and integration of the E - accounting tool into MOFPED Financial systems	Achieved as planned
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Followed up on the potential partnership with a Swiss company interested in profiling IMCORE beneficiary Enterprises for private investors. 27 investment profiles for the IMCORE beneficiary SMEs developed	Achieved as planned
	Respective amendments proposed in the EAC CMA 2004, EAC CET 2022 and other domestic tax laws	Achieved as planned
Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	1. Consultations with stakeholders were conducted. 2. Analysis, policy briefs and reports have been generated.	This is an ongoing process, that is expected to be concluded by April 2026.
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 2026/27 provided	Input to the Budget Framework Paper (BFP) FY 2026/27 submitted	This is still ongoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		67,443.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		358,484.152
221002 Workshops, Meetings and Seminars		21,510.001
221003 Staff Training		3,949.000
221009 Welfare and Entertainment		43,821.000
227001 Travel inland		357,386.756
227004 Fuel, Lubricants and Oils		92,500.000
	Total For Budget Output	**945,094.516**
	Wage Recurrent	67,443.607

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	877,650.909
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,173,551.826**
	Wage Recurrent	67,443.607
	Non Wage Recurrent	4,106,108.219
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Key Service Area:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Ten (10) Staff trained in tax policy and URA in tax policy formulation and tax administration and management	A 10-day workshop was conducted at Protea Hotel Kampala to validate the data lake requirements. The workshop aimed at scoping all the user needs to achieve the following objectives: (Increase and expand the use of data within a comprehensive knowledge management framework, Make non-compliance difficult by enabling proactive detection and management of risks, Improve internal efficiencies and external taxpayer compliance through data-driven insights. Additionally, a concept note was developed to conduct a 3-day residential Workshop aimed at developing a Data Analytics Training Curriculum. This was submitted to REAP with implementation scheduled in Qtr3)	Implementation scheduled in Qtr3
A platform that interfaces government institutions for the purposes of tax expenditure monitoring including UIA and URSB developed	Terms of Reference for a platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed	No variation
	URA has developed a concept note to guide the execution of this activity	No variation
Licenses for a centralized data repository (Data Lake) procured	A draft concept was developed pending benchmarking on the ideal costs of execution	No variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform)	Draft report on business process re-engineering for Micro Pension System (Central pension Tech platform) being reviewed	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	483,445.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,389.922
212101 Social Security Contributions	60,733.848
221002 Workshops, Meetings and Seminars	314,997.651
221003 Staff Training	308,089.080
225101 Consultancy Services	217,989.806
Total For Budget Output	**1,478,645.399**
GoU Development	1,478,645.399
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	**1,478,645.399**
GoU Development	1,478,645.399
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Review Report on Final Accounts Issued	Review Report on Final Accounts Issued.	
Audit report on Projects and Subventions	Audit Closure Report on REAP project ongoing.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
	Accountability Sector Audit Committee report produced.	
Status Report on Risk Management Produced	Status report on risk management for PPDA Appeals Tribunal Issued.	
	Audit report on the extent of implementation of the previous year Internal Audit Recommendations produced.	
	Domestic arrears certificate signed and issued.	
	Audit of Human Resource Management deferred to third quarter.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,575.000
221003 Staff Training		9,417.545
221008 Information and Communication Technology Supplies.		38,655.000
221009 Welfare and Entertainment		23,335.000
221011 Printing, Stationery, Photocopying and Binding		4,614.401
221016 Systems Recurrent costs		87,043.000
225101 Consultancy Services		32,910.000
227001 Travel inland		170,710.000
227004 Fuel, Lubricants and Oils		23,070.000
	Total For Budget Output	**432,329.946**
	Wage Recurrent	0.000
	Non Wage Recurrent	432,329.946
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
scheme of service reviewed and saught approval from Public Service	Scheme of service was reviewed and waiting for approval from public service.	
health awareness conducted	Health awareness week to be conducted in Quarter 3.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
welfare support for effective staff performance provided	Staff welfare allowance provided.	
clients charter reviewed	Client Charter reviewed.	
Staff Sensitized on the new public service standing orders 2021 Edition.	Staff sensitized on the new public service standing orders 2021 Edition.	
Staff identification materials procured.	Staff identification materials procured.	
archives in the record center appraised and sorted	Archives in the Record Center sorted.	
staff schedule of duties and deliverables reviewed	Staff schedule of duty and deliverables reviewed.	
Bereaved staff supported.	Bereaved staff supported.	
Health, safety and occupational workplace policies implemented.	Health, safety and occupational workplace policies were being implemented.	
In house Health services at MOFPED sick bay provided.	Health facilities at MOFPED sick bay provided.	
Etiquette training conducted	Etiquette training conducted.	
Induction conducted and facilitated	Induction for UMRA and REAP staff was done.	
Reorientation training for promoted staff conducted.		Reorientation training not conducted as there were no staff promotions in the Ministry in Q2.
Staff quarterly performance reviewed.	Staff quarterly performance reviewed.	
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	
Staff due for retirement trained.	Staff due for retirement trained.	
Staff trainings on record management, file movement and life cycle of records in the public service conducted.	To be handled in Q3.	
Health and wellness counselling services provided and coordinated.	Health and wellness counseling services provided and coordinated.	
HCM Modules rolled out.	HCM Modules rolled out.	
Professional Development committee meetings for common cadre staff coordinated.	Professional Development committee meetings for common cadre staff coordinated.	
Database for staff updated.	Database for staff reviewed and updated.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

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

Item		Spent
211101 General Staff Salaries		981,258.914
211102 Contract Staff Salaries		114,917.181
211107 Boards, Committees and Council Allowances		80,010.000
212102 Medical expenses (Employees)		62,831.750
221003 Staff Training		99,598.000
221004 Recruitment Expenses		118,698.912
221007 Books, Periodicals & Newspapers		18,617.200
221009 Welfare and Entertainment		7,888.989
221011 Printing, Stationery, Photocopying and Binding		12,493.650
221012 Small Office Equipment		6,790.000
221016 Systems Recurrent costs		49,986.269
224001 Medical Supplies and Services		12,552.025
224010 Protective Gear		7,000.000
227001 Travel inland		7,140.000
273103 Retrenchment costs		78,448.000
273104 Pension		750,768.174
273105 Gratuity		1,499,801.889
	Total For Budget Output	**3,908,800.953**
	Wage Recurrent	1,096,176.095
	Non Wage Recurrent	2,812,624.858
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through the written of minutes	Top Management, Senior Top Technical and Top Technical meetings for FY 2025/26 supported through writing of minutes on a weekly basis	
Ministry programmes and Projects monitored and supervised	Ministry programmes and Projects monitored and supervised on a quarterly basis	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked in every programme under the Ministry	
Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Draft Ministry strategic plan for FY 2025/26 to FY 2029/30 prepared and presented to Top Technical and Management	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,120.000
221003 Staff Training	111,953.086
221016 Systems Recurrent costs	60,652.000
227001 Travel inland	149,911.533
227004 Fuel, Lubricants and Oils	37,500.000
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	**1,125,136.619**
Wage Recurrent	0.000
Non Wage Recurrent	1,125,136.619
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and disposal

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Continuous professional development for PDU staff conducted.	PDU staff attended a CPD on preparation of new standard bidding documents organized by the Institute of Procurement Professional of Uganda(IPPU).	
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	All Ministry contracts awarded were handled in line with the PPDA Regulations. PDU conducted a refresher capacity building of staff on the egp system.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Ministry Contracts Committee meetings organized, coordinated and facilitated. Prepare agreements, contracts and framework documentation for Ministry services, supplies and works. Maintain Ministry procurement records per the records management standard.	Organized, coordinated and facilitated nine Ministry Contracts Committee meetings. Prepared agreements, contracts and framework documentation for Ministry services,supplies and works. Ministry procurement records maintained as per the records management standard.	
Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	Procurement Division provided technical guidance to both internal and external stakeholders.	
Ministry procurement function coordinated and monitored.	The Ministry procurement Division coordinated and monitored all Procurement activities assigned.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,397.000
221003 Staff Training		37,345.000
224011 Research Expenses		12,700.000
	Total For Budget Output	**62,442.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	62,442.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000011 Communication and Public Relations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Communications strategy operationalized	Communications strategy was finalized and disseminated to all internal stakeholders	
Information in print media Ministry Newsletter- MOFPED TIMES and in the mainstream newspapers disseminated through a Multimedia approach.	1000 copies of Ministry news letter were printed and disseminated to all MDAs	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided.	Technical support to Top Management and Senior Management during field visit, Stakeholder engagements, Consultations, resource mobilization, implementing and Monitoring Government projects and programs provided , participation during the National budget consultative process for financial year 2026/2027 During the National Budget Conference and the local government regional consultations.	
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Conducted a press conference on release of funds for Quater3 and performance of the Economy a signing ceremony was coordinated for the memorandum of understanding on Bilateral health cooperation between Uganda and USA	
The institutional corporate image of the Ministry Maintained through branding.	Branded diaries, Notebooks, and calendars printed at the end of the year 2025 and disseminated to all internal stakeholders.	N/A
Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	N/A	Training for parliamentary press association media fraternity Scheduled For Quater4 to be aligned with the national budget reading for effective reporting on the nationaal budget for FY-2026-2027
Up to date social media platforms and a dynamic secure website Maintained.	Regular update, maintenance and monitoring of the website to ensure timely and sustainable information Dissemination	
Internal communication Improved and strengthened.	Daily sharing of news briefs - Press Digest- on the Internal sharing network on the daily Basis	Digital signage system installation is not completed estimated at 70 to be completed in Q3
Technical support and planning during major events provided.	Participated during Doing of business forum, PIMPLUS, national competitive forum, national and regional budget consultative workshops and other workshops, conferences and other media engagements and Signing Ceremonies.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
The communications unit equipped with necessary communication Equipment.	Laptops Cameras, and other Camera Accessories maintained	
Engagement in corporate social responsibility.	corporate social responsibility scheduled in Quater 4	There is need to be aligned with the National budget week ant service excellence Awards

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,900.000
221001 Advertising and Public Relations		49,690.000
221003 Staff Training		16,794.000
221007 Books, Periodicals & Newspapers		20,244.401
221012 Small Office Equipment		19,917.000
224011 Research Expenses		24,366.050
227001 Travel inland		14,980.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**173,391.451**
	Wage Recurrent	0.000
	Non Wage Recurrent	173,391.451
	Arrears	0.000
	AIA	0.000

Key Service Area:000012 Legal and Advisory Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Drafted, reviewed and amended legal memorandums of understanding and contracts between the Ministry and other partners.	review of the draft agreement between the Ministry and M/s Management and capacity development international on procurement of consultancy services to review the current structure to facilitate fulfillment of the ministry mandate. review of the draft agreement between the ministry and M/s Vee Gallery ltd on the procurement of office furniture for the ministry. review of the draft agreement between the ministry and M/s Sybl Limited on the procurement of data centre infrastructure manufacturer support and subscription. review of the draft agreement between the ministry and M/s Compunet Technologies SMC ltd on the procurement of Un-interrupted power supplies for the ministry. review of the draft agreement between the Ministry and Infinity Concepts ltd on procurement of office furniture. review of the draft agreement between the ministry and M/s Footsteps Co ltd.	
Inspected properties where the Ministry has an interest Conduct searches . Advised on property acquisition Conduct due diligences. Payment of property rates made.	conducted diligence on an accident matter involving the ministry's vehicle UBK 137 and the accident victim to derive to a deed of compensation between the ministry and the victim.	
Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured	took part in the negotiations contract agreement for provision of consultancy and lead arranger services for sovereign sukuk for the republic of Uganda between Government of Uganda represented by ministry of finance and Yusra Sukuk company Ltd a Tanzanian based private limited company conducted due diligence on the National Infrastructure Authority Project Unit on the suspicious fraudulent use of the official ministry brand logo, colours, typography typeface and data	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Liaised with Attorney General in litigating suits involved in the Ministry.	prepared a witnessed statement and liased with the Attorney Generals Chambers on the Civil suit N0 861 of 2019 jane kicoco t/a kiko catering services vs AG Prepared an Affidavit in reply and liased with the Attorney General's Chambers on Eminipasha ltd Prism construction company ltd and Lokuke VS Equity bank, AG	
All meetings and workshops attended legal advisory briefs are prepared Field visits and reports conducted and prepared Extract and interpret legal processes and instruments ensure compliance with laws and standards	drafted a memo to Ag.C/DARC on the request for advice on whether commercial loans and loans procured from China are secured by public assets. prepared a memo on the payment in respect to HCCS no. 868 of 2016 bwenya mineral water company Vs KCC, DAPCB AG drafted a letter for PS/ST to the Administrator UTL on the demand for monies due to UTL in administration under the Assets purchase Agreement prepared a memo to the Transitional Team Leader on the inqury regarding payments to NPART for Masulita land plot49 Volume 93. prepared a legal brief to Hon. Minister on the compensation for Mabira Plantation limited legal brief to PS/ST on a civil suit No. 102 of 2009 Joseph bamwebehire and others vs AG and Kabarole District	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
legal briefs and memoranda prepared. Compliance with executive resolutions and orders ensured. Petitions against ministry and subventions handled All meetings attended Ministry procedures aligned to updated policies and regulatory standards.	prepared a brief/ memo to the Hon .Minister on the payment in respect to HCCS No. 868 of 2016 bwenya mineral water company limited versus KCC, DAPCB and TESCO Industries. submission to the Auditor General information to support the ongoing valuation of kilembe mines limited assets. prepared a memo to C/PPM on the contract for consultancy services for the design, development, delopyment and commissioning/ rollout maintenance and support for the e-Government procurement system for the GoU as instructed by the Solicitor General prepared an affidavit for PS/ST signature to the ongoing litigation matter of Eminipasha Limited, Prism Construction ltd and Lokuke Kennedyb versus Equity Bank and Attorney General.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221020 Litigation and related expenses		61,839.680
224011 Research Expenses		50,093.041
227001 Travel inland		37,765.000
227004 Fuel, Lubricants and Oils		12,900.000
	Total For Budget Output	**162,597.721**
	Wage Recurrent	0.000
	Non Wage Recurrent	162,597.721
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	
HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace disseminated.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Antiretroviral services referred to staff.	Antiretroviral services referred to staff.	
Payments for services rendered to HIV positive staff prepared and submitted.	Payments for services rendered to HIV positive staff prepared and submitted.	
Staff referred for HIV/TB testing and counselling services.	Staff referred for HIV/TB testing and counseling services.	
HIV activity reports prepared and submitted	HIV activity reports prepared and submitted.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
212102 Medical expenses (Employees)		58,466.653
227001 Travel inland		37,816.936
	Total For Budget Output	**96,283.589**
	Wage Recurrent	0.000
	Non Wage Recurrent	96,283.589
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Public address system for the Ministry meeting rooms maintained and enhanced.	Maintained and enhanced Public address system for the ministry meeting rooms.	
A report from the sale of bid documents and disposal assets compiled and NTR collected	A report from the sale of bid documents and disposal of assets collected and compiled.	
Financial reports prepared and submitted to relevant authorities.	Prepared and submitted Financial reports to relevant authorities.	
Ministry contracts committee processes and meetings coordinated and facilitated.	Coordinated and facilitated Ministry contracts committee processes and meetings.	
The ministry fleet register prepared , updated and maintained.	Prepared , updated and maintained the ministry fleet register.	
Ministry rebranding activities organized, coordinated and facilitated.	Organized, coordinated and facilitated Ministry rebranding activities .	
Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	Accounting systems in accordance with PFM Act and Financial guidelines managed and facilitated	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Staff working space and other relevant working materials sourced and allocated.	Sourced and allocated Staff working space and other relevant working materials.	
International obligations and subscription fees paid	International obligations and subscription fees paid.	
Annual vehicle inspection activities conducted, coordinated and facilitated.	Conducted, coordinated and facilitated Annual vehicle inspection activities.	
Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	
MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	MoFPED Publication disseminated to Local & Central Government, Stakeholders, Information Centers and deposit Centers	
ministry corporate uniform for drivers and other support staff procured and distributed	To be done in Q3.	
Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	Ministry staff sensitized on Public Service etiquette, conduct and promote positive ministry image.	
Security services for the ministry and entitled officers requisitioned and facilitated.	Requisitioned and facilitated Security services for the ministry and entitled officers	
Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced	
Ministry social responsibilty activities organized, coordinated and facilitated	Organized, coordinated and facilitated Ministry social responsibility activities.	
Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities.	Audit responses, report for both internal and external organizations prepared and submitted.	
Staff training and refresher courses organized, coordinated and facilitated.	Refresher courses coordinated and facilitated.	
Ministry building and aministrative infrastructure enhanced	The ministry building and administrative infrastructure enhanced	
Safety and occupational security equipment maintained and installing.	Maintained and installed Safety and occupational security equipment.	
Ministry building, maintained, improved and refurbished	Maintained and installed Ministry buildings.	
Ministry Electronic Document and Records Management System maintained and improved.	Facilitated Ministry drivers and other support staff to undertake mandatory regular medical checkups.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Ministrys participation at National functions, celebrations coordinated and facilitated.	Coordinated and facilitated Ministry's participation at National functions, celebrations.	
Library managementsystem (KOHA) and records management system uograded and updated.	upgraded and updated Library Management System (KOHA) and Records management .	
Strategic direction and policy guidance provided to the Minstry Top management and Top Technical through meetings	Provided Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting.	
Ministry Financial statements and books of accounts prepared and maintained.	Prepared and maintained Ministry Financial statements and books of accounts.	
Top management and top technical meetings organized and coordinated	Organized, coordinated and facilitated Top management and top technical policy consultative meetings.	
Ministry asset management system enhanced, improved, upgraded and updated	Enhanced and updated Ministry asset management system .	
Ministry policies, plans and strategies disseminated and reviewed.	Ministry policies, plans and strategies disseminated and reviewed.	
Motor vehicles and other transport related equipment procured.	To be done in Q3.	
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Provided Fuel and other lubricants for ministry motor vehicles, generator and other equipment.	
Ministry Biometric and firefighting systems upgraded, maintained and serviced.		
Ministry Archival center, main registry and Treasury registry organized, coordinated and managed.	Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved.	
Support services provided to Ministry Subventions and affiliated agencies.	Support services provided to Ministry Subventions and affiliated agencies.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	326,686.814
212102 Medical expenses (Employees)	64,880.000
221001 Advertising and Public Relations	91,112.728

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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
221003 Staff Training		177,035.000
221005 Official Ceremonies and State Functions		199,891.372
221007 Books, Periodicals & Newspapers		16,125.000
221008 Information and Communication Technology Supplies.		224,975.357
221009 Welfare and Entertainment		213,026.026
221011 Printing, Stationery, Photocopying and Binding		162,462.200
221012 Small Office Equipment		41,229.657
221016 Systems Recurrent costs		647,146.770
221017 Membership dues and Subscription fees.		12,799.000
222001 Information and Communication Technology Services.		286,412.417
222002 Postage and Courier		7,630.000
223001 Property Management Expenses		201,545.860
223002 Property Rates		34,782.738
223003 Rent-Produced Assets-to private entities		367,020.640
223005 Electricity		345,611.500
223006 Water		53,788.000
224011 Research Expenses		183,490.300
225101 Consultancy Services		964,436.369
227001 Travel inland		445,342.575
227002 Travel abroad		995,183.560
227003 Carriage, Haulage, Freight and transport hire		20,930.000
227004 Fuel, Lubricants and Oils		207,000.000
228001 Maintenance-Buildings and Structures		211,907.001
228002 Maintenance-Transport Equipment		386,863.447
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		87,480.008
273102 Incapacity, death benefits and funeral expenses		10,786.180
352899 Other Domestic Arrears Budgeting		1,796,652.278
	Total For Budget Output	**8,784,232.797**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,987,580.519

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	1,796,652.278
	AIA	0.000
Key Service Area:000021 Gender Mainstreaming services		
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
MOFPED institutional Gender policies developed and operationalized.	Draft institutional gender policy developed awaiting approval from the management, and final alignment with the national gender policy.	
A gender responsive fiscal strategy developed and disseminated.	Finalized the gender and equity analysis of VAT and Excise duty awaiting approval and print of the final report.	
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	This activity is planned for Q3	Funds not realized
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	Worked with the Equal Opportunities commission to review and update the program budget framework paper Gender and Equity compliance assessment tool. This was done in the month of November.	
Gender and Equity task force meetings coordinated and facilitated.	Q2 meeting of the GEB Task force was held on 19th November and 40 participants attended.	
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	This activity will be implemented in Q4	
MOFPED institutional Gender policy developed and operationalized.	Draft institutional gender policy developed awaiting approval from the management, and final alignment with the national gender policy.	
Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	This activity is planned for Q3	
Guidelines and checklist for mainstreaming Gender and Equity developed.	Gender and Equity mainstreaming guidelines and checklist for Project analysis department developed, for other departments will be developed in Q3 and Q4	Funds not enough to complete in 1 quarter.
Planners in MDAs trained on Gender and Equity.	Concept note prepared and this will be implemented in Q3	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,638.340
221002 Workshops, Meetings and Seminars	25,343.470

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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
221003 Staff Training		45,404.960
225101 Consultancy Services		6,700.000
227001 Travel inland		34,547.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**145,633.770**
	Wage Recurrent	0.000
	Non Wage Recurrent	145,633.770
	Arrears	0.000
	AIA	0.000

Key Service Area:080012 Project Management Services

PIAP Output: 18113101 Bankable projects for the NDP developed and implemented

Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project status baseline established		
Live Status Matrix for project implementation developed		
Matrix of high project impact risks developed		

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

Item		Spent
221002 Workshops, Meetings and Seminars		43,158.000
221009 Welfare and Entertainment		24,605.733
225203 Appraisal and Feasibility Studies for Capital Works		53,824.400
225204 Monitoring and Supervision of capital work		119,083.337
227001 Travel inland		29,511.387
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**290,182.857**
	Wage Recurrent	0.000
	Non Wage Recurrent	290,182.857
	Arrears	0.000
	AIA	0.000

Key Service Area:460024 Ministerial and Top Management Services

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	
Ministry oversight programmes and initiatives coordinated, facilitated and policy guidance provided	Ministry oversight programmes and initiatives coordinated, facilitated and Policy guidance provided	
Ministry startegic guidelines produced and disseminated to all stakeholders.	Produced and disseminated Ministry strategic guidelines to all stake holders.	
Ministry international obligations and commitments facilitated.	Facilitated Ministry international obligations and commitments.	
Ministry workshops, seminars and trainings organized, coordinated and facilitated.	Organized, coordinated and facilitated Ministry workshops, seminars and trainings.	
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Coordinated and facilitated Statutory and adhoc Top management and Technical seminars and workshops .	
Top management foreign delegation meetings, conferences, workshops coordinated and facilitated.	Coordinated and facilitated Top management foreign delegation meetings, conference and workshops.	
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	
Top management facilitated to implement Government Policies and programmes.	Facilitated Top management to implement Government Policies and programmes.	
Logistical support provided to Ministry Top Management and Top technical meetings	Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes.	
Ministry activities to solicit foreign direct investment coordinated and facilitated.	Coordinated and facilitated Ministry activities to solicit foreign direct investment.	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	242,832.484
212102 Medical expenses (Employees)	94,234.000
221003 Staff Training	158,714.000
221007 Books, Periodicals & Newspapers	3,872.000
221008 Information and Communication Technology Supplies.	203,608.905
221009 Welfare and Entertainment	100,725.000
221011 Printing, Stationery, Photocopying and Binding	127,073.199

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Quarter 2

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
221012 Small Office Equipment		15,077.448
221016 Systems Recurrent costs		549,594.614
221017 Membership dues and Subscription fees.		428,280.846
222001 Information and Communication Technology Services.		293,520.758
223001 Property Management Expenses		151,785.240
223004 Guard and Security services		111,007.801
224004 Beddings, Clothing, Footwear and related Services		50,000.000
224011 Research Expenses		93,105.250
226002 Licenses		4,985.000
227001 Travel inland		145,269.000
227002 Travel abroad		611,123.800
227004 Fuel, Lubricants and Oils		200,900.000
228001 Maintenance-Buildings and Structures		60,567.001
228002 Maintenance-Transport Equipment		77,179.688
252101 Subsidies to private enterprises-To Private Enterprises		-1,796,652.278
	Total For Budget Output	**1,926,803.756**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,926,803.756
	Arrears	0.000
	AIA	0.000

Key Service Area:560011 Cabinet and Parliamentary Affairs

PIAP Output: 18511101 Institutional coordination, management and reporting

Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery

One Cabinet Forward Agenda Plan to cabinet secretariat submitted. Agenda for FY 2025/26 to Office of Leader of Government Business submitted.	N/A. The Output was undertaken in Q1.	The Output was undertaken in Q1.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
In line statements to questions for oral answers and other urgent issues for Hon. Minister's presentation at Parliament plenary sittings and committee meetings coordinated, reviewed and compiled.	Statements to Questions for Oral Answer coordinated, reviewed and compiled in time for Hon. Ministers presentation at Parliament Plenary Sittings. The required Statutory Reports and Policy Documents were laid before Parliament Plenary in time. Ministerial Statements prepared for several meetings with Committees of National Economy, Finance, FPED, Lands and Budget.	
Status reports in regard to implementation of NRM Manifesto 2021-2026 coordinated and compiled.	Quarterly Status Reports on the implementation of the NRM Manifesto 2021-2026 compiled from the Directorates and Departments, and submitted in the Online Manifesto Reporting System	
1 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.		There was no request from the user Departments for a RIA.
Quarterly Consultative meetings with the Office of the Clerk to Parliament, Office of the Leader of Government Business, Office of the President (Cabinet Secretariat and NRM Manifesto Unit) on preparation of Policies and Bills conducted.	Quarterly Meetings of Policy Analyst Cadre attended at Cabinet Secretariat, Office of the President on improving processes in preparation of Policies and Bills.	
Parliamentary Regional Sittings and activities attended.	N/A. No invitations were received to Parliamentary Regional Sittings or Activities	No invitations were received to Parliamentary Regional Sittings or Activities
An internal Clearance Checklist, Guideline and Mechanism for preparation and submission of various Cabinet Papers developed and promoted.	Internal Clearance Checklist, Guideline and Mechanism for Cabinet submissions is still under internal consultations	N/A
Coordination and drafting meetings on Cabinet Papers and other Submissions with the responsible Departments conducted.	Coordination and drafting meetings on Cabinet Papers held with the responsible Departments	
Implementation of Government funded Projects monitored and evaluated.	Government funded projects monitored for Policy compliance	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Technical policy guidance on various Cabinet Papers prepared by Directorates and Departments provided.	Quality Assurance and technical guidance provided for Cabinet Papers prepared by the Directorates and Departments	
Inventory of sectoral policies in the Ministry, Parliament Resolutions, Plenary Highlights, Hansards and Committee Reports updated	Inventory of Sectoral Policies, Plenary Highlights, Hansards and Committee Reports updated	
The Public Policy Research Agenda for FY 2025/26 compiled and updated	N/A. The Output was undertaken in Q1.	The Output was undertaken in Q1
At least 5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	5 Briefing Notes on Cabinet Memoranda to support Hon. Ministers at Meetings prepared.	
Returns on the status of implementation of Cabinet decisions/directives to the Cabinet Secretariat submitted.	Returns on the status of implementation of Cabinet Decisions/Directives for January to December 2023 reviewed, January to December 2024 reviewed, and January to June 2025 compiled and submitted to the Cabinet Secretariat.	
Capacity in Policy and Regulatory Best Practices in supporting Cabinet and Parliamentary Business built.	Officers' capacity sharpened through Policy Analyst Cadre Policy Review meetings held at the Office of the President. Two Officers participated in the Policy Analyst Cadre Forum.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,500.000
221002 Workshops, Meetings and Seminars		60,000.000
221003 Staff Training		30,230.000
221008 Information and Communication Technology Supplies.		2,100.000
221011 Printing, Stationery, Photocopying and Binding		39,910.000
221016 Systems Recurrent costs		24,899.800
224011 Research Expenses		40,000.000
227001 Travel inland		100,120.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	**389,759.800**
	Wage Recurrent	0.000