

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.079	12.079	9.059	75.0 %	61.0 %	81.6 %
	Non-Wage	2,192.530	2,275.131	1,520.527	69.0 %	55.7 %	80.4 %
Dev.	GoU	176.863	184.042	137.580	77.8 %	70.6 %	90.7 %
	Ext Fin.	402.017	484.516	100.204	24.9 %	19.8 %	79.5 %
GoU Total		2,381.472	2,471.252	1,667.166	70.0 %	56.9 %	81.2 %
Total GoU+Ext Fin (MTEF)		2,783.489	2,955.768	1,767.370	63.5 %	51.5 %	81.1 %
Arrears		13.280	13.280	10.923	80.0 %	20.0 %	19.4 %
Total Budget		2,796.769	2,969.048	1,778.293	63.6 %	51.4 %	80.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,796.769	2,969.048	1,778.293	63.6 %	51.4 %	80.8 %
Total Vote Budget Excluding Arrears		2,783.489	2,955.768	1,767.370	63.5 %	51.5 %	81.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	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	1,349.066	1,051.689	59.6 %	46.5 %	78.0%
Vote Function:03 Development Policy and Investment Promotion	422.066	510.773	146.715	123.574	34.8 %	29.3 %	84.2%
Vote Function:04 Financial Sector Development	1,839.499	1,837.886	1,201.575	927.923	65.3 %	50.4 %	77.2%
Vote Function:08 Public Financial Management	1.120	1.120	0.776	0.192	69.3 %	17.2 %	24.8%
Programme:08 Sustainable Energy Development	3.000	3.000	2.727	2.655	90.9 %	88.5 %	97.4%
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.617	0.563	69.3 %	63.2 %	91.3%
Vote Function:06 Macroeconomic Policy and Management	2.110	2.110	2.110	2.092	100.0 %	99.2 %	99.2%
Programme:16 Governance and Security	3.440	3.440	2.471	2.446	71.8 %	71.1 %	99.0%
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	1.418	1.395	73.8 %	72.7 %	98.4%
Vote Function:08 Public Financial Management	1.520	1.520	1.053	1.051	69.3 %	69.1 %	99.8%
Programme:18 Development Plan Implementation	526.045	529.629	362.429	318.510	68.9 %	60.5 %	87.9%
Vote Function:01 Budget Preparation, Execution and Monitoring	180.487	180.407	110.020	101.579	61.0 %	56.3 %	92.3%
Vote Function:02 Deficit Financing and Cash Management	24.872	24.852	18.658	15.795	75.0 %	63.5 %	84.7%
Vote Function:03 Development Policy and Investment Promotion	10.659	10.659	7.879	7.635	73.9 %	71.6 %	96.9%
Vote Function:05 Internal Oversight and Advisory Services	15.962	15.932	11.083	10.569	69.4 %	66.2 %	95.4%
Vote Function:06 Macroeconomic Policy and Management	35.775	35.745	23.811	21.951	66.6 %	61.4 %	92.2%
Vote Function:07 Policy, Planning and Support Services	112.999	116.918	83.529	67.392	73.9 %	59.6 %	80.7%
Vote Function:08 Public Financial Management	145.291	145.116	107.448	93.589	74.0 %	64.4 %	87.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:19 Administration of Justice	0.100	0.100	0.075	0.025	75.0 %	25.0 %	33.3%
Vote Function:06 Macroeconomic Policy and Management	0.100	0.100	0.075	0.025	75.0 %	25.0 %	33.3%
Programme:21 Sustainable Extractives Industry Development	1.500	83.100	61.525	60.837	4,101.7 %	4,055.8 %	98.9%
Vote Function:06 Macroeconomic Policy and Management	1.500	1.500	1.125	0.437	75.0 %	29.1 %	38.8%
Vote Function:08 Public Financial Management	0.000	81.600	60.400	60.400	0.0 %	0.0 %	100.0%
Total for the Vote	2,796.769	2,969.048	1,778.293	1,436.162	63.6 %	51.4 %	80.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:03 Development Policy and Investment Promotion		
2.458	Bn Shs	Department : 001 Economic Development Policy and Research
Reason: LPOs issued, currently processing payment		
<i>Items</i>		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payment		
Vote Function:04 Financial Sector Development		
272.799	Bn Shs	Department : 002 Financial Services
Reason: Payments ongoing		
<i>Items</i>		
270.848	UShs	263402 Transfer to Other Government Units
Reason: Payments ongoing		
0.123	UShs	221016 Systems Recurrent costs
Reason: Payments ongoing		
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payment		
0.018	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition made, procurement process ongoing		
0.635	Bn Shs	Department : 003 Microfinance Regulation
Reason: Payment processes ongoing		
<i>Items</i>		
0.030	UShs	221008 Information and Communication Technology Supplies.
Reason: Yet to receive invoices from the service provider		
0.021	UShs	223005 Electricity
Reason: Payments made on a monthly basis		
0.028	UShs	222001 Information and Communication Technology Services.
Reason: Yet to receive invoices from the service provider		
0.071	UShs	221017 Membership dues and Subscription fees.
Reason: Limited subsriptions by staff		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:07 Private Sector Development		
Vote Function:04 Financial Sector Development		
0.029	UShs	228002 Maintenance-Transport Equipment
Reason: LPOs issued, payments being processed		
Vote Function:08 Public Financial Management		
0.584	Bn Shs	Department : 007 Procurement Policy and Management
Reason: Payment processes ongoing		
<i>Items</i>		
0.346	UShs	225101 Consultancy Services
Reason: Consultant to be cleared in the next quarter		
0.048	UShs	227001 Travel inland
Reason: Payments to be completed in Q4		
0.028	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Payments made monthly		
0.069	UShs	221001 Advertising and Public Relations
Reason: Funds to be cleared in Q4		
0.069	UShs	221002 Workshops, Meetings and Seminars
Reason: Payment process ongoing		
Programme:08 Sustainable Energy Development		
Vote Function:02 Deficit Financing and Cash Management		
0.054	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
Reason: Payments ongoing		
<i>Items</i>		
0.044	UShs	227004 Fuel, Lubricants and Oils
Reason: Payments ongoing		
Programme:16 Governance and Security		
Vote Function:05 Internal Oversight and Advisory Services		
0.024	Bn Shs	Department : 002 Information and communications Technology and Performance audit
Reason: Pending procurement		
<i>Items</i>		
0.024	UShs	221003 Staff Training
Reason: Payments ongoing		

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(i) Major unspent balances		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
3.227	Bn Shs	Department : 001 Budget Policy and Evaluation
Reason: Requisition made, procurement process ongoing		
Items		
0.286	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payment		
0.204	UShs	221001 Advertising and Public Relations
Reason: Funds to be cleared in the forthcoming quarter		
0.054	UShs	221008 Information and Communication Technology Supplies.
Reason: Late submission of invoices from service provider		
0.017	UShs	228002 Maintenance-Transport Equipment
Reason: Delay in procurement for motor vehicle repairs		
0.014	UShs	221007 Books, Periodicals & Newspapers
Reason: Commitments made as and when needed		
0.423	Bn Shs	Department : 002 Infrastructure and Social Services
Reason: Requisition processes began awaiting completion of procurement		
Items		
0.030	UShs	225101 Consultancy Services
Reason: Payments ongoing		
0.013	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition processes began awaiting completion of procurement		
1.492	Bn Shs	Department : 003 Projects Analysis and PPPs
Reason: Requisition made, procurement process ongoing		
Items		
0.077	UShs	222001 Information and Communication Technology Services.
Reason: Requisition made, procurement process ongoing		
0.080	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requisition processes began awaiting completion of procurement		
0.054	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition made, procurement process ongoing		
0.029	UShs	221017 Membership dues and Subscription fees.

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Budget Preparation, Execution and Monitoring		
Reason: Limited subscription by staff		
0.024	UShs	221012 Small Office Equipment
Reason: LPOs issued, currently processing payments		
0.486	Bn Shs	Department : 004 Public Administration
Reason: LPOs issued, currently processing payments		
<i>Items</i>		
0.212	UShs	224011 Research Expenses
Reason: Research ongoing		
0.096	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payments		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Requisition processes began awaiting completion of procurement		
2.675	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
Reason: 0		
<i>Items</i>		
0.476	UShs	211102 Contract Staff Salaries
Reason:		
0.062	UShs	212101 Social Security Contributions
Reason:		
0.019	UShs	221001 Advertising and Public Relations
Reason:		
0.071	UShs	228002 Maintenance-Transport Equipment
Reason:		
Vote Function:02 Deficit Financing and Cash Management		
0.429	Bn Shs	Department : 001 Cash Policy and Management
Reason: Requisition made, procurement process ongoing		
<i>Items</i>		
0.046	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requisition processes began awaiting completion of procurement		
0.024	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:02 Deficit Financing and Cash Management		
Reason: Yet to receive invoices from the service providers		
0.012	UShs	221012 Small Office Equipment
Reason: Requisition made, procurement process ongoing		
0.021	UShs	228002 Maintenance-Transport Equipment
Reason: Payment process ongoing		
0.420	Bn Shs	Department : 002 Debt Policy and Management
Reason: Payments ongoing		
Items		
0.006	UShs	221007 Books, Periodicals & Newspapers
Reason: Commitments as and when needed		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting invoices from service providers		
0.025	UShs	221002 Workshops, Meetings and Seminars
Reason: Payments ongoing		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Processing of funds ongoing		
0.227	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
Reason: Payments ongoing		
Items		
0.036	UShs	221012 Small Office Equipment
Reason: Payments ongoing		
0.010	UShs	222001 Information and Communication Technology Services.
Reason: Payments ongoing		
0.006	UShs	222002 Postage and Courier
Reason: Payments ongoing		
0.020	UShs	221007 Books, Periodicals & Newspapers
Reason: Commitmments as and when needed		
0.012	UShs	221008 Information and Communication Technology Supplies.
Reason: Payments ongoing		
0.060	Bn Shs	Project : 1208 Support to National Authorising Officer

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:02 Deficit Financing and Cash Management		
Reason: 0		
Items		
0.044	UShs	212101 Social Security Contributions
Reason: Payments to be cleared in the forthcoming quarter		
0.006	UShs	221009 Welfare and Entertainment
Reason: Payments ongoing		
1.610	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
Reason: Payments ongoing		
Items		
0.850	UShs	225101 Consultancy Services
Reason: Consultant to be cleared in Q4		
0.268	UShs	221003 Staff Training
Reason: Training plan approved and ongoing		
0.226	UShs	221001 Advertising and Public Relations
Reason: Payments ongoing		
0.097	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting invoice from the service provider		
0.079	UShs	227001 Travel inland
Reason:		
Vote Function:03 Development Policy and Investment Promotion		
0.216	Bn Shs	Department : 001 Economic Development Policy and Research
Reason: LPOs issued, currently processing payments		
Items		
0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payments		
0.018	UShs	225101 Consultancy Services
Reason: Payments marked for clearance in Q4		
0.009	UShs	221012 Small Office Equipment
Reason: LPOs issued, currently processing payments		
0.092	UShs	221003 Staff Training

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:03 Development Policy and Investment Promotion		
Reason: Payments ongoing		
0.012	UShs	221016 Systems Recurrent costs
Reason: Payments ongoing		
Vote Function:05 Internal Oversight and Advisory Services		
0.034	Bn Shs	Department : 001 Forensic and Risk Management
Reason: LPOs issued, currently processing payments		
<i>Items</i>		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payments		
0.301	Bn Shs	Department : 002 Information and communications Technology and Performance audit
Reason: Pending payment of IT Training		
<i>Items</i>		
0.059	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: LPOs issued, currently processing payments		
0.031	UShs	228002 Maintenance-Transport Equipment
Reason: LPOs issued, currently processing payments		
0.023	UShs	221008 Information and Communication Technology Supplies.
Reason: LPOs issued, currently processing payments		
0.018	UShs	221007 Books, Periodicals & Newspapers
Reason: Commitments made as and when necessary		
0.034	UShs	221009 Welfare and Entertainment
Reason: Payments are ongoing		
Vote Function:06 Macroeconomic Policy and Management		
0.090	Bn Shs	Department : 001 Macroeconomic Policy
Reason: LPOs issued, currently processing payments		
<i>Items</i>		
0.023	UShs	228002 Maintenance-Transport Equipment
Reason: LPOs issued, currently processing payments		
1.202	Bn Shs	Department : 002 Tax Policy
Reason: Awaiting submission of invoices from service providers		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:06 Macroeconomic Policy and Management		
Items		
0.144	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Awaiting submission of invoices from service providers
0.100	UShs	221012 Small Office Equipment
		Reason: Awaiting submission of invoices from service providers
0.044	UShs	228002 Maintenance-Transport Equipment
		Reason: Commitments made as and when needed
0.168	UShs	221002 Workshops, Meetings and Seminars
		Reason: Funds being processed
0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason:
Vote Function:07 Policy, Planning and Support Services		
2.926	Bn Shs	Department : 001 Finance and administration
		Reason: Payment process ongoing
Items		
0.401	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment process ongoing
0.073	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Funds processed as and when needed
0.074	UShs	223006 Water
		Reason: Payments made on a monthly basis
0.026	UShs	223002 Property Rates
		Reason: Funds being paid
1.618	UShs	252101 Subsidies to private enterprises-To Private Enterprises
		Reason: Payments ongoing
0.117	Bn Shs	Department : 002 Planning and Budgeting
		Reason: Payments to the service providers in progress
Items		
0.049	UShs	221002 Workshops, Meetings and Seminars
		Reason: Payments to the service providers in progress

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:07 Policy, Planning and Support Services		
0.038	UShs	224011 Research Expenses
Reason: Research still ongoing		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments ongoing		
2.847	Bn Shs	Project : 1936 Institutional Development of Ministry of Finance, Planning and Economic Development
Reason: Maintenance of the building ongoing		
<i>Items</i>		
0.766	UShs	313121 Non-Residential Buildings - Improvement
Reason: Maintenance of the building ongoing		
Vote Function:08 Public Financial Management		
0.051	Bn Shs	Department : 002 Public Sector Accounts
Reason: Payment process ongoing		
<i>Items</i>		
0.031	UShs	228002 Maintenance-Transport Equipment
Reason: Payment process ongoing		
1.838	Bn Shs	Department : 003 Treasury Inspectorate and Policy
Reason: To be cleared in the forthcoming quarter		
<i>Items</i>		
1.778	UShs	263402 Transfer to Other Government Units
Reason: To be cleared in the forthcoming quarter		
6.572	Bn Shs	Department : 004 Management Information Systems
Reason: Payments ongoing		
<i>Items</i>		
0.394	UShs	221003 Staff Training
Reason: Training scheduled for the next quarter		
0.109	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be cleared in Q4		
0.036	UShs	228002 Maintenance-Transport Equipment
Reason: Payments ongoing		
6.013	UShs	221016 Systems Recurrent costs

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Vote Function:08 Public Financial Management

Reason: Payments ongoing

0.340 Bn Shs Department : 006 Assets Management Department

Reason: Payment process ongoing

Items

0.058 UShs 227001 Travel inland

Reason: Payment process ongoing

0.135 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Commitments made as and when needed

0.023 UShs 228002 Maintenance-Transport Equipment

Reason: Payment process ongoing

0.017 UShs 221003 Staff Training

Reason: Training to be finalised in the next quarter

0.460 Bn Shs Department : 007 Procurement Policy and Management

Reason: Payment process ongoing

Items

0.096 UShs 221001 Advertising and Public Relations

Reason: Payment process ongoing

0.019 UShs 228002 Maintenance-Transport Equipment

Reason: Payment process ongoing

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

Reason: Payment process ongoing

Items

0.179 UShs 228002 Maintenance-Transport Equipment

Reason: Payment process ongoing

0.239 UShs 221001 Advertising and Public Relations

Reason: Payment process ongoing

0.107 UShs 221008 Information and Communication Technology Supplies.

Reason: Payment process ongoing

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(i) Major unspent balances

Departments , Projects

Programme:19 Administration of Justice

Vote Function:06 Macroeconomic Policy and Management

0.050	Bn Shs	Department : 002 Tax Policy
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Reason: NA

Items

0.050	UShs	263402 Transfer to Other Government Units
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Reason:

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

0.688	Bn Shs	Department : 002 Tax Policy
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Reason: NA

Items

0.688	UShs	263402 Transfer to Other Government Units
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Reason:

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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 3
Number of meetings organized	Number	12	7
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 3
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 3
Proportion of MSMEs supported with BDS	Percentage	20%	5%
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	15000	250
% increase in MSMEs accessing bank financing after accessing BDS	Percentage	20%	5%
Number of enterprises provided with BDS in RHS	Number	4000	700
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 3
Annual jobs report	Status	1	0
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 3
National Competitiveness Forum organized annually	Number	1	0

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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 3
Consultative engagements with the Private Sector undertaken	Text	8	1
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 3
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	5876	200
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 3
No of BDS Service providers registered on the data base	Number	50	10
The proportion of SMEs supported with Business Advisory Services (BDS) by UDB	Number	100	15
Proportion of MSMEs accessing BDS through digital BDS platforms	Number	4000	150
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	200
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 3
No of MSMEs linked and uptaking research for commercialisation	Number	200	50

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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: 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 3
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 3
Number of meetings organized	Number	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 3
Number of Export Awareness Engagements & Campaigns held	Number	12	2
No. Export Business Clinics held	Number	10	3
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 3
Number of client institutions offered business development services to support business establishments	Number	8	10
Number of Entrepreneurs/MSMEs on government programs trained and supported	Number	150000	1695
Number of enterprises provided with BDS in RHS	Number	50	5

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Number of Parishes fully capitalized with the Parish Revolving Fund	Number	1059	1059
No. of Households accessing;	Number	3	379000
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 3
Gross UDBL capitalization (Billion)	Value	415719166709	33.58
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 3
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	50%	75%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	50%	75%
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 3
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	85

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Value of financing (credit and grant) to women, youth and PWDs	Value	30000000000	
Number of Emyooga SACCOs offered grant financing	Number	4000	200
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 3
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%	68%
Percentage of complaints resolved (Gross Written Premium)	Percentage	80%	80%
Percentage of complaints resolved	Percentage	70%	50%
Percentage institutions complaint with the regulations or guidelines.	Percentage	100%	100%
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 3
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	200	
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 3
Percentage of complaints resolved	Percentage	%	40%
Percentage institutions complaint with the regulations or guidelines.	Percentage	10%	5%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Total value of funds raised through innovative capital markets products e.g. crowd funding (UGX Billion)	Number	1	6016.5
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 3
Number of Tier 4 institutions participating in credit information sharing mechanism.	Percentage	15%	20%
Proportion of money lending institutions participating in credit information sharing mechanism.	Percentage	9.4%	10%
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 3
Percentage of Tier 4 institutions lincenced using the UMRA Online licensing and regulatory reporting system	Percentage	50%	70%
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 3
Number of Tier 4 institutions adapting to ESG guidelines for green financing.	Number	50	30

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Number of Tier 4 institutions using a fully functional UG loan shop system.	Number	2000	900
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 3
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	900
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 3
Percentage of complaints resolved	Percentage	50%	20%
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 3
Number of licensed and regulated Tier 4 institutions that offer financial services.	Number	2000	900
Average lending rates for Tier 4 Institutions	Percentage	48%	33.6%
Average lending rates for Money lenders	Percentage	108%	33.6%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Number of policies and legal framework reviewed	Number	1	1
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 3
National Local content Strategy in place	Number	1	1
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 3
Number of bankable clean energy development projects developed	Number	1	1
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 strengthened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Policies and laws developed	Number	5	2
Number of regulations and standards developed	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Proportion of existing forensic and special audit requests undertaken	Percentage	100%	60%
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 3
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	10%	40%
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 3
Number of Reviews conducted	Number	600	287
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	%	78%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	%	189
%ge of MDALGs and missions abroad using the tool	Percentage	%	0
Number of policies and guidelines reviewed and updated	Number	5	1
Number of LG inspection reports produced	Number	20	0

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	85%	70%
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 3
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Percentage	90%	85%
Proportion of PFM Cadres across MDAs and Local Governments trained	Percentage	100%	90%
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 3
Number of Reviews conducted	Number	8	4
Number of Treasury Memoranda prepared and submitted	Number	14	6
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%	50%
%ge of MDALGs and missions abroad using the tool	Percentage	100%	100%
Number of policies and guidelines reviewed and updated	Number	1	1
Number of LG inspection reports produced	Number	4	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Percentage of budget released against originally approved budget	Percentage	100%	75%
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 3
Percentage of funds absorbed against funds released	Percentage	100%	75%
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 3
Percentage of budget released against originally approved budget	Percentage	100%	75%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60
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 3
Percentage of funds absorbed against funds released	Percentage	100%	75%
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 3
Percentage of budget released against originally approved budget	Percentage	100%	75%
Time taken to issue Certificate of Financial Implication (CFIs) - (days)	Number	60	60

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Percentage of funds absorbed against funds released	Percentage	100%	75%
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 3
Percentage of funds absorbed against funds released	Percentage	100%	75%
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 3
Percentage of budget released against originally approved budget	Percentage	100%	75%
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 3
Percentage of funds absorbed against funds released	Percentage	100%	75%
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 3
Percentage of funds absorbed against funds released	Percentage	100%	75%

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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 3
Percentage of funds absorbed against funds released	Percentage	100%	75%
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 3
Percentage of funds absorbed against funds released	Percentage	100%	100%
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 3
Percentage of budget released against originally approved budget	Percentage	100%	100%
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 3
Percentage of funds absorbed against funds released	Percentage	100%	100%
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 3
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 3

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 3
Percentage of budget released against originally approved budget	Percentage	100%	75%
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 3
Percentage of funds absorbed against funds released	Percentage	90%	75%
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 3
Percentage of funds absorbed against funds released	Percentage	90%	75%
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 3
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 3
Annual cash flow plan in place	Number	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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 3
PV of Domestic debt stock as a percentage of GDP	Percentage	27.4%	27.4%
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 3
Proportion of new financing options implemented	Percentage	0.007%	0.007%
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 3
Value of resources mobilised from green sources (USD)	Value	500m	350m
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 3
Level of compliance of partner funded projects to NDPIV	Level	100%	25%
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 3
Level of compliance of partner funded projects to NDPIV	Level	100%	75%

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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 3
External resources mobilised as a percentage of the national budget	Percentage	15%	9%
Value of bilateral and multilateral resources (\$Million)	Value	500000000	350000000
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 3
Level of compliance of partner funded projects to NDPIV	Level	100%	25%
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 3
PV of Domestic debt stock as a percentage of GDP	Percentage	20.3%	27.4%
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 3
Number of periodic policy briefs produced	Number	12	8

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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 3
Number of periodic policy briefs produced	Number	16	4
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 3
Number of periodic policy briefs produced	Number	12	
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 3
Proportion of MDALGs complying to internal audit guidelines	Percentage	100%	40%
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 3
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 3
Proportion of MDALGs complying to internal audit guidelines	Percentage	20%	5%

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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 3
Percentage increase in Value For Money (Performance) audits, Specialized audits, Forensic Investigations, IT Audits and special audits	Percentage	15%	5%
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 3
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	78%
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 3
Proportion of MDALGs complying to internal audit guidelines	Percentage	%	78%
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 3
Number of economic research policy papers	Number	2	4
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 3
Total debt service as a %ge of domestic revenue (Excl. Grants)	Percentage	35%	35.7%

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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: 1811101 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 3
Number of economic research policy papers	Number	2	
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 3
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: 1811101 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 3
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 3
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 3
Share of NTR to total revenue	Percentage	3.5%	6.78
Key Service Area: 560014 Coordination of the Extractive Industry Transparency 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 3
National Tax policy in place	Rate	1	1

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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 Transparency 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 3
Share of NTR to total revenue	Percentage	3.5%	6.78
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 3
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 3
Share of NTR to total revenue	Percentage	%	6.78
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 3
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 3
Amount of Domestic Revenue Collected	Number	32000000000000	

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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: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
Key Service Area: 000005 Human Resource Management			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
Key Service Area: 000007 Procurement and disposal			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%

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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: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%
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 3
Proportion of submitted projects that satisfy DC requirements (bankable)	Percentage	100%	40%
Key Service Area: 460024 Ministerial and Top Management Services			
PIAP Output: 1851101 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 3
EOC Gender and Equity score	Percentage	85%	82%

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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 3
EOC Gender and Equity score	Percentage	85%	82%
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 3
EOC Gender and Equity score	Percentage	85%	82%
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 3
EOC Gender and Equity score	Percentage	85%	82%
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 3
EOC Gender and Equity score	Percentage	85%	82%
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 3
EOC Gender and Equity score	Percentage	85%	

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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 3
EOC Gender and Equity score	Percentage	85%	
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 3
Number of entities enrolled onto the IFMIS	Number	10	10
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 3
Percentage of accurate financial statements submitted to AGO for consolidation within the statutory timelines	Percentage	85%	70%
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 3
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	%	90%
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 3
Number of PWGs and TWG meetings coordinated.	Number	42	5
Number of Programme studies	Number	2	1

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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 3
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 3
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 3
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 3
Number of entities enrolled onto the IFMIS	Number	300	10
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 3
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	85%	70%

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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 3
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 3
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 3
Propotion of contracts procured adhering to sustainable practices	Percentage	50%	30%
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 3
Proportion of MDAs complying to PFM Legal Framework and processes	Percentage	20%	70%
Proportion of Local Governments complying to PFM Legal Framework and processes	Percentage	20%	70%

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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 3
Number of entities enrolled onto the e-GP	Number	150	20
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 3
Number of entities enrolled onto the HCM	Number	100	100
Number of entities enrolled onto the e-GP	Number	150	20
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 3
Number of Tax disputes (MoFPED-TAT) disposed of	Number	300	117

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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 3
Compliance to Extractives Industry Transparency Initiative requirements	Percentage	100%	78.5%

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Performance highlights for the Quarter

Draft Budget Estimates reports for FY 2026/27 that is Volume 1 for CG Votes, Volume II for LG Votes and Volume III for Parastatals were prepared and submitted to Parliament on 1st April 2026 in line with the PFMA 2015 requirements for approval.

Quarter Three Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated with all institutions to enable them warrant funds and execute their workplans

Undertook capacity building of MDAs for IBP Phase II, printed and disseminated the IBP Phase II documents including Reports, launch and roll out the IBP phase II, and offered Technical Support to Ministries, Departments and Agencies.

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 Plan (PIP).

FY2026/27 Medium Term Debt Management Strategy was published and disseminated to all relevant stakeholders. It was also laid before Parliament together with the budget

Report on Public Debt, Grants, Guarantees and other Financial Liabilities was produced and printed

Draft National Risk Appetite Framework for State owned enterprises developed

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.

84 tax disputes resolved, which unlocked shs. 70 Billion into the economy

The net revenue collections, including LG revenue for January 2026 to March 2026, amounted to Shs. 8,519.12 billion.

Continuous support to PFM systems a IFMS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces.

43 consents worth 48 billion shillings were filed through mediation.

Variances and Challenges

CIS Assets Under Management exceeded the annual target of UGX 4,713 billion by 27.6%. This performance reflects the impact of a solid regulatory framework that has strengthened investor confidence, alongside heightened public awareness of the advantages of investing through CIS.

The Bank of Uganda issued UGX 6,562 billion in Treasury bills and bonds, representing an 11.7% decline from the UGX 7,331.1 billion. The decline was partly attributed to election-related disruptions, including public holidays and reduced investor participation during the electoral period, which affected activity levels in the Government securities market.

Double Tax Agreement is pending another round of negotiations because both the French and Ugandan Governments need to consult their superiors on the outstanding articles

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,894.625	1,899.221	1,248.862	972.018	65.9 %	51.3 %	77.8 %
Vote Function:03 Development Policy and Investment Promotion	54.006	60.215	46.511	43.903	86.1 %	81.3 %	94.4 %
190011 Investment climate advisory	0.932	0.932	0.645	0.608	69.3 %	65.3 %	94.3 %
190015 Private Sector Development Services	5.420	12.349	11.212	10.663	206.9 %	196.7 %	95.1 %
190016 Public Enterprises Restructuring Services	12.755	12.755	12.080	11.857	94.7 %	93.0 %	98.2 %
190023 Business Development Services (Enterprise Uganda)	27.700	27.700	20.775	20.775	75.0 %	75.0 %	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	1,201.575	927.923	65.3 %	50.4 %	77.2 %
000023 Inspection and Monitoring	1.231	1.231	0.853	0.676	69.3 %	54.9 %	79.2 %
000039 Policies, Regulations and Standards	1.595	1.595	1.105	0.806	69.3 %	50.5 %	72.9 %
190003 Licensing and Compliance	3.374	3.354	2.380	2.017	70.5 %	59.8 %	84.7 %
190005 PDM Financial Inclusion Pillar	1,096.646	1,096.606	823.335	553.883	75.1 %	50.5 %	67.3 %
190007 Capitalization of Institutions and Financing Schemes	529.282	527.782	175.988	174.207	33.3 %	32.9 %	99.0 %
190009 Cordination and Oversight of Microfinance Services	5.412	5.382	3.749	3.402	69.3 %	62.9 %	90.7 %
190010 Financial Sector Policy and Oversight	4.798	4.787	3.324	2.965	69.3 %	61.8 %	89.2 %
190012 Microfinance support centre services	176.670	176.670	175.778	175.778	99.5 %	99.5 %	100.0 %
190013 Oversight and Coordination of Non-Banking Sector	5.636	5.624	3.922	3.453	69.6 %	61.3 %	88.0 %
190040 Support to Financial Inclusion	5.500	5.500	4.125	3.720	75.0 %	67.6 %	90.2 %
190041 Capital Markets Authority Services	9.354	9.354	7.016	7.016	75.0 %	75.0 %	100.0 %
Vote Function:08 Public Financial Management	1.120	1.120	0.776	0.192	69.3 %	17.2 %	24.8 %
000007 Procurement and Disposal Services	1.120	1.120	0.776	0.192	69.3 %	17.2 %	24.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	3.000	3.000	2.727	2.655	90.9 %	88.5 %	97.4 %
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.617	0.563	69.3 %	63.2 %	91.3 %
240012 Transmission Network Development and rehabilitation	0.890	0.890	0.617	0.563	69.3 %	63.2 %	91.2 %
Vote Function:06 Macroeconomic Policy and Management	2.110	2.110	2.110	2.092	100.0 %	99.2 %	99.2 %
000039 Policies, Regulations and Standards	2.110	2.110	2.110	2.092	100.0 %	99.2 %	99.1 %
Programme:16 Governance and Security	3.440	3.440	2.471	2.446	71.8 %	71.1 %	99.0 %
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	1.418	1.395	73.8 %	72.7 %	98.4 %
000019 ICT Services	0.100	0.100	0.069	0.045	69.3 %	45.5 %	65.2 %
460144 Forensic and risk services	1.620	1.620	1.210	1.232	74.7 %	76.1 %	101.8 %
560022 Internal Audit and Policy management	0.200	0.200	0.139	0.118	69.3 %	58.8 %	84.9 %
Vote Function:08 Public Financial Management	1.520	1.520	1.053	1.051	69.3 %	69.1 %	99.8 %
000061 Management of Government Accounts	0.420	0.420	0.291	0.289	69.3 %	68.8 %	99.3 %
560010 Accounting and Financial Management Policy	1.100	1.100	0.762	0.762	69.3 %	69.3 %	100.0 %
Programme:18 Development Plan Implementation	482.144	507.614	355.099	311.647	73.6 %	64.6 %	87.8 %
Vote Function:01 Budget Preparation, Execution and Monitoring	146.529	146.449	110.020	101.579	75.1 %	69.3 %	92.3 %
000015 Monitoring and Evaluation	0.736	0.736	0.510	0.464	69.3 %	63.1 %	91.0 %
000039 Policies, Regulations and Standards	5.815	5.755	4.536	4.366	78.0 %	75.1 %	96.3 %
560013 Budget execution and implementation	7.822	7.822	6.143	4.808	78.5 %	61.5 %	78.3 %
560016 Coordination of Planning, Monitoring & Reporting	1.996	1.996	1.428	1.333	71.5 %	66.8 %	93.3 %
560018 Coordination of the Budget Cycle	24.623	24.623	19.101	16.517	77.6 %	67.1 %	86.5 %
560020 Implementing the PIM Framework	6.281	6.281	5.196	4.802	82.7 %	76.5 %	92.4 %
560021 Inter-Governmental Fiscal Transfer Reform Programme	71.020	71.020	52.448	51.283	73.8 %	72.2 %	97.8 %
560024 Management of ICT systems and infrastructure	5.601	5.601	4.147	3.179	74.0 %	56.8 %	76.7 %
560029 PPP Unit services	4.374	4.374	3.281	2.590	75.0 %	59.2 %	78.9 %
560031 Project Preparation and appraisal	4.330	4.310	3.014	2.613	69.6 %	60.4 %	86.7 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	482.144	507.614	355.099	311.647	73.6 %	64.6 %	87.8 %
Vote Function:01 Budget Preparation, Execution and Monitoring	146.529	146.449	110.020	101.579	75.1 %	69.3 %	92.3 %
560032 Economic and Social Infrastructure Monitoring	3.413	3.413	2.560	2.268	75.0 %	66.4 %	88.6 %
560073 BMAU Services	5.983	5.983	4.487	4.400	75.0 %	73.5 %	98.1 %
560074 Economic Policy and strategies Development	3.037	3.037	2.104	2.061	69.3 %	67.9 %	98.0 %
560092 Coordination of Economic and Commercial Diplomacy	1.500	1.500	1.067	0.895	71.2 %	59.7 %	83.9 %
Vote Function:02 Deficit Financing and Cash Management	24.872	24.852	18.658	15.795	75.0 %	63.5 %	84.7 %
560012 Cash Policy and Coordination	2.650	2.650	1.850	1.515	69.8 %	57.2 %	81.9 %
560015 Coordination of Climate Change Financing	3.000	3.000	2.250	2.210	75.0 %	73.7 %	98.2 %
560017 Coordination of Regional Cooperation	1.145	1.145	0.807	0.741	70.5 %	64.7 %	91.8 %
560019 Data Management and Dissemination	4.352	4.352	3.015	2.833	69.3 %	65.1 %	94.0 %
560024 Management of ICT systems and infrastructure	3.557	3.557	2.652	1.042	74.6 %	29.3 %	39.3 %
560075 Debt Policy and Coordination	4.443	4.423	3.605	3.389	81.1 %	76.3 %	94.0 %
560076 Debt Financing Mobilization	5.725	5.725	4.480	4.065	78.2 %	71.0 %	90.7 %
Vote Function:03 Development Policy and Investment Promotion	10.659	10.659	7.879	7.635	73.9 %	71.6 %	96.9 %
190014 Policy Advisory, Information and Communication	1.137	1.137	0.801	0.682	70.4 %	60.0 %	85.1 %
560028 Policy Research and Analytical Studies	1.097	1.097	0.760	0.634	69.3 %	57.8 %	83.4 %
560074 Economic Policy and strategies Development	8.425	8.425	6.319	6.319	75.0 %	75.0 %	100.0 %
Vote Function:05 Internal Oversight and Advisory Services	15.962	15.932	11.083	10.569	69.4 %	66.2 %	95.4 %
560006 Advisory Services	4.815	4.815	3.354	3.185	69.6 %	66.1 %	95.0 %
560022 Internal Audit and Policy Management	4.695	4.665	3.260	3.120	69.4 %	66.4 %	95.7 %
560066 Internal Audit Oversight services	1.600	1.600	1.108	1.102	69.3 %	68.9 %	99.5 %
560082 ICT & performance audit assurance services	2.667	2.667	1.848	1.664	69.3 %	62.4 %	90.0 %
560083 Forensic and risk advisory services	2.184	2.184	1.513	1.498	69.3 %	68.6 %	99.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	482.144	507.614	355.099	311.647	73.6 %	64.6 %	87.8 %
Vote Function:06 Macroeconomic Policy and Management	35.775	35.745	23.811	21.951	66.6 %	61.4 %	92.2 %
000018 Tax Appeals Tribunal Services	7.628	7.628	5.721	5.721	75.0 %	75.0 %	100.0 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.764	1.764	1.323	0.966	75.0 %	54.7 %	73.0 %
560068 Domestic Revenue and Foreign Aid Policy	15.423	15.408	8.739	7.906	56.7 %	51.3 %	90.5 %
560071 Macro Fiscal Reporting	2.011	2.011	1.393	1.366	69.3 %	67.9 %	98.1 %
560072 Macroeconomic Policy and Monitoring	7.125	7.110	5.371	4.757	75.4 %	66.8 %	88.6 %
560077 Economic Modeling and Macro-Econometric Forecasting	1.824	1.824	1.264	1.236	69.3 %	67.7 %	97.8 %
Vote Function:07 Policy, Planning and Support Services	103.056	128.860	76.198	60.529	73.9 %	58.7 %	79.4 %
000001 Audit and Risk Management	1.717	1.717	1.287	1.272	75.0 %	74.1 %	98.8 %
000005 Human Resource Management	18.617	19.868	14.679	13.553	78.8 %	72.8 %	92.3 %
000006 Planning and Budgeting services	4.500	4.500	3.375	3.374	75.0 %	75.0 %	100.0 %
000007 Procurement and disposal	0.250	0.250	0.188	0.182	75.0 %	72.9 %	96.8 %
000011 Communication and Public Relations	0.600	0.600	0.450	0.442	75.0 %	73.6 %	98.2 %
000012 Legal and Advisory Services	0.650	0.650	0.488	0.479	75.0 %	73.8 %	98.2 %
000013 HIV/AIDS Mainstreaming	0.400	0.400	0.300	0.300	75.0 %	74.9 %	100.0 %
000014 Administrative and Support Services	37.206	39.224	29.867	20.353	80.3 %	54.7 %	68.1 %
000015 Monitoring and Evaluation	0.500	0.500	0.375	0.327	75.0 %	65.3 %	87.2 %
000021 Gender Mainstreaming services	0.580	0.580	0.435	0.430	75.0 %	74.2 %	98.9 %
080012 Project Management Services	1.000	1.000	0.750	0.734	75.0 %	73.4 %	97.9 %
460024 Ministerial and Top Management Services	23.106	23.506	13.857	11.921	60.0 %	51.6 %	86.0 %
560011 Cabinet and Parliamentary Affairs	1.400	1.400	1.070	1.067	76.4 %	76.2 %	99.7 %
560016 Coordination of Planning, Monitoring & Reporting	2.000	23.885	1.620	1.484	81.0 %	74.2 %	91.6 %
560024 Management of ICT systems and infrastructure	10.531	10.781	7.458	4.610	70.8 %	43.8 %	61.8 %
Vote Function:08 Public Financial Management	145.291	145.116	107.448	93.589	74.0 %	64.4 %	87.1 %
000007 Procurement and Disposal Services	1.386	1.386	0.972	0.885	70.1 %	63.8 %	91.0 %
000025 Sustainable Procurement Secretariat	1.000	1.000	0.750	0.565	75.0 %	56.5 %	75.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	482.144	507.614	355.099	311.647	73.6 %	64.6 %	87.8 %
Vote Function:08 Public Financial Management	145.291	145.116	107.448	93.589	74.0 %	64.4 %	87.1 %
000027 Programme Working Group Secretariat Services	9.592	9.592	7.194	5.416	75.0 %	56.5 %	75.3 %
000061 Management of Government Accounts	8.339	8.339	5.895	5.765	70.7 %	69.1 %	97.8 %
560010 Accounting and Financial Management Policy	31.536	31.461	22.156	21.616	70.3 %	68.5 %	97.6 %
560024 Management of ICT systems and infrastructure	84.237	84.187	63.830	52.908	75.8 %	62.8 %	82.9 %
560030 Procurement Appeals Tribunal Services	4.200	4.200	3.150	3.150	75.0 %	75.0 %	100.0 %
560069 E-Government Procurement Policy	5.000	4.950	3.502	3.284	70.0 %	65.7 %	93.8 %
Programme:19 Administration of Justice	0.100	0.100	0.075	0.025	75.0 %	25.0 %	33.3 %
Vote Function:06 Macroeconomic Policy and Management	0.100	0.100	0.075	0.025	75.0 %	25.0 %	33.3 %
000018 Tax Appeals Tribunal Services	0.100	0.100	0.075	0.025	75.0 %	25.0 %	33.3 %
Programme:21 Sustainable Extractives Industry Development	1.500	83.100	61.525	60.837	4,101.7 %	4,055.8 %	98.9 %
Vote Function:06 Macroeconomic Policy and Management	1.500	1.500	1.125	0.437	75.0 %	29.1 %	38.8 %
080006 Oil and Gas Stakeholder Management	1.500	1.500	1.125	0.437	75.0 %	29.1 %	38.8 %
Vote Function:08 Public Financial Management		81.600	60.400	60.400	0.0 %	0.0 %	100.0 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	0.000	81.600	60.400	60.400	0.0 %	0.0 %	100.0 %
Total for the Vote	2,384.809	2,484.532	1,670.759	1,349.629	70.1 %	56.6 %	80.8 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	11.726	11.726	8.794	7.127	75.0 %	60.8 %	81.0 %
211102 Contract Staff Salaries	24.620	24.620	18.465	16.808	75.0 %	68.3 %	91.0 %
211104 Employee Gratuity	3.205	3.205	0.878	0.504	27.4 %	15.7 %	57.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30.581	30.489	22.179	21.546	72.5 %	70.5 %	97.1 %
211107 Boards, Committees and Council Allowances	0.650	0.650	0.469	0.440	72.1 %	67.7 %	93.9 %
212101 Social Security Contributions	2.446	2.446	1.834	1.556	75.0 %	63.6 %	84.9 %
212102 Medical expenses (Employees)	1.130	1.130	0.848	0.827	75.0 %	73.2 %	97.6 %
221001 Advertising and Public Relations	3.523	3.523	2.667	1.706	75.7 %	48.4 %	64.0 %
221002 Workshops, Meetings and Seminars	31.170	31.090	24.585	23.300	78.9 %	74.8 %	94.8 %
221003 Staff Training	27.798	27.798	20.941	19.012	75.3 %	68.4 %	90.8 %
221004 Recruitment Expenses	0.505	0.505	0.379	0.378	75.0 %	74.9 %	99.9 %
221005 Official Ceremonies and State Functions	1.700	1.650	0.575	0.574	33.8 %	33.8 %	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	0.398	0.279	71.8 %	50.3 %	70.1 %
221008 Information and Communication Technology Supplies.	4.171	4.171	3.184	2.393	76.3 %	57.4 %	75.2 %
221009 Welfare and Entertainment	6.770	6.770	4.833	4.579	71.4 %	67.6 %	94.8 %
221011 Printing, Stationery, Photocopying and Binding	7.181	7.181	5.206	3.997	72.5 %	55.7 %	76.8 %
221012 Small Office Equipment	0.917	0.917	0.670	0.465	73.1 %	50.7 %	69.4 %
221016 Systems Recurrent costs	81.084	80.889	58.454	51.150	72.1 %	63.1 %	87.5 %
221017 Membership dues and Subscription fees.	3.191	2.941	1.407	1.300	44.1 %	40.7 %	92.4 %
221020 Litigation and related expenses	0.250	0.250	0.188	0.187	75.0 %	74.7 %	99.6 %
222001 Information and Communication Technology Services.	2.421	2.421	1.829	1.671	75.6 %	69.0 %	91.4 %
222002 Postage and Courier	0.063	0.063	0.045	0.037	72.0 %	58.2 %	80.9 %
223001 Property Management Expenses	2.317	2.317	1.734	1.548	74.9 %	66.8 %	89.2 %
223002 Property Rates	0.100	0.100	0.075	0.049	75.0 %	48.6 %	64.9 %
223003 Rent-Produced Assets-to private entities	1.661	2.861	1.427	1.282	85.9 %	77.2 %	89.8 %
223004 Guard and Security services	0.407	0.407	0.302	0.280	74.2 %	68.7 %	92.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.957	1.757	0.940	0.904	98.2 %	94.5 %	96.2 %
223006 Water	0.300	0.340	0.225	0.151	75.0 %	50.2 %	67.0 %
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.120	0.116	75.0 %	72.3 %	96.5 %
224001 Medical Supplies and Services	0.050	0.050	0.038	0.032	75.0 %	64.5 %	86.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.075	0.055	75.0 %	54.8 %	73.1 %
224010 Protective Gear	0.030	0.030	0.023	0.023	75.0 %	75.0 %	100.0 %
224011 Research Expenses	15.420	15.420	11.553	10.707	74.9 %	69.4 %	92.7 %
225101 Consultancy Services	92.346	92.346	68.281	61.899	73.9 %	67.0 %	90.7 %
225203 Appraisal and Feasibility Studies for Capital Works	0.110	0.110	0.083	0.081	75.0 %	74.0 %	98.7 %
225204 Monitoring and Supervision of capital work	2.135	2.115	1.766	1.618	82.7 %	75.8 %	91.6 %
226002 Licenses	0.020	0.020	0.015	0.014	75.0 %	72.2 %	96.2 %
227001 Travel inland	43.001	42.940	33.358	32.370	77.6 %	75.3 %	97.0 %
227002 Travel abroad	4.807	5.507	4.106	4.104	85.4 %	85.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.060	0.053	75.0 %	66.3 %	88.4 %
227004 Fuel, Lubricants and Oils	15.030	15.030	11.060	10.729	73.6 %	71.4 %	97.0 %
228001 Maintenance-Buildings and Structures	1.110	1.088	0.833	0.806	75.0 %	72.6 %	96.8 %
228002 Maintenance-Transport Equipment	4.568	4.568	3.356	2.299	73.5 %	50.3 %	68.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.423	0.423	0.313	0.294	74.0 %	69.6 %	94.1 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.003	0.002	75.0 %	44.8 %	59.8 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	2.400	0.782	100.0 %	32.6 %	32.6 %
262101 Contributions to International Organisations-Current	16.776	16.776	16.776	15.997	100.0 %	95.4 %	95.4 %
263402 Transfer to Other Government Units	1,902.530	1,988.839	1,312.614	1,035.028	69.0 %	54.4 %	78.9 %
273102 Incapacity, death benefits and funeral expenses	0.150	0.150	0.113	0.039	75.0 %	26.1 %	34.8 %
273103 Retrenchment costs	1.586	1.586	1.586	1.586	100.0 %	100.0 %	100.0 %
273104 Pension	3.347	3.494	2.510	2.297	75.0 %	68.6 %	91.5 %
273105 Gratuity	1.972	3.076	1.972	1.972	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.850	1.850	0.488	0.152	26.4 %	8.2 %	31.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	2.500	2.500	0.975	0.812	39.0 %	32.5 %	83.3 %
312221 Light ICT hardware - Acquisition	6.538	6.538	2.681	2.661	41.0 %	40.7 %	99.3 %
312229 Other ICT Equipment - Acquisition	4.731	4.731	3.183	2.102	67.3 %	44.4 %	66.0 %
312235 Furniture and Fittings - Acquisition	1.300	1.550	1.300	0.463	100.0 %	35.6 %	35.6 %
313121 Non-Residential Buildings - Improvement	2.000	2.000	2.000	1.234	100.0 %	61.7 %	61.7 %
352899 Other Domestic Arrears Budgeting	13.280	13.280	10.923	2.117	82.3 %	15.9 %	19.4 %
Total for the Vote	2,394.752	2,484.532	1,678.089	1,356.491	70.1 %	56.6 %	80.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	2.092	0.00 %	0.00 %	99.2 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.776	0.192	0.00 %	0.00 %	24.8 %
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	1,894.625	1,899.221	1,248.862	972.018	65.92 %	51.30 %	77.83 %
Vote Function:03 Development Policy and Investment Promotion	54.006	60.215	46.511	43.903	86.12 %	81.29 %	94.4 %
Departments							
001 Economic Development Policy and Research	54.006	53.286	39.583	37.125	73.3 %	68.7 %	93.8 %
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	6.929	6.778	0.0 %	0.0 %	97.8 %
Vote Function:04 Financial Sector Development	1,839.499	1,837.886	1,201.575	927.923	65.32 %	50.44 %	77.2 %
Departments							
002 Financial Services	1,833.299		1,197.237	924.424	65.3 %	50.4 %	77.2 %
003 Microfinance Regulation	6.200	6.180	4.338	3.499	70.0 %	56.4 %	80.7 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.776	0.192	0.00 %	0.00 %	24.8 %
Departments							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	1,894.625	1,899.221	1,248.862	972.018	65.92 %	51.30 %	77.83 %
007 Procurement Policy and Management	1.120	1.120	0.776	0.192	69.3 %	17.1 %	24.7 %
Development Projects							
N/A							
Programme:08 Sustainable Energy Development	3.000	3.000	2.727	2.655	90.89 %	88.51 %	97.38 %
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.617	0.563	69.28 %	63.24 %	91.3 %
Departments							
003 Development Assistance and Regional Cooperation	0.890	0.890	0.617	0.563	69.3 %	63.3 %	91.2 %
Development Projects							
N/A							
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	2.110	2.092	0.00 %	0.00 %	99.2 %
Departments							
002 Tax Policy	2.110	2.110	2.110	2.092	100.0 %	99.1 %	99.1 %
Development Projects							
N/A							
Programme:16 Governance and Security	3.440	3.440	2.471	2.446	71.83 %	71.11 %	99.00 %
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	1.418	1.395	73.85 %	72.67 %	98.4 %
Departments							
001 Forensic and Risk Management	1.620	1.620	1.210	1.232	74.7 %	76.0 %	101.8 %
002 Information and communications Technology and Performance audit	0.100	0.100	0.069	0.045	69.0 %	45.0 %	65.2 %
003 Internal Audit Management	0.200	0.200	0.139	0.118	69.5 %	59.0 %	84.9 %
Development Projects							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.776	0.192	0.00 %	0.00 %	24.8 %
Departments							
001 Financial Management Services	0.420	0.420	0.291	0.289	69.3 %	68.8 %	99.3 %
002 Public Sector Accounts	0.600	0.600	0.416	0.416	69.3 %	69.3 %	100.0 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	3.440	3.440	2.471	2.446	71.83 %	71.11 %	99.00 %
003 Treasury Inspectorate and Policy	0.500	0.500	0.346	0.346	69.2 %	69.2 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	492.087	495.671	362.429	318.510	73.65 %	64.73 %	87.88 %
Vote Function:01 Budget Preparation, Execution and Monitoring	146.529	146.449	110.020	101.579	75.08 %	69.32 %	92.3 %
Departments							
001 Budget Policy and Evaluation	32.873	32.813	25.860	22.606	78.7 %	68.8 %	87.4 %
002 Infrastructure and Social Services	10.193	10.193	7.284	6.810	71.5 %	66.8 %	93.5 %
003 Projects Analysis and PPPs	15.720	15.700	12.000	10.470	76.3 %	66.6 %	87.3 %
004 Public Administration	5.165	5.165	3.683	3.175	71.3 %	61.5 %	86.2 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	82.577	82.577	61.194	58.518	74.1 %	70.9 %	95.6 %
Vote Function:02 Deficit Financing and Cash Management	0.890	0.890	0.617	0.563	69.28 %	63.24 %	91.3 %
Departments							
001 Cash Policy and Management	5.202	5.202	3.618	3.133	69.6 %	60.2 %	86.6 %
002 Debt Policy and Management	7.634	7.614	6.290	5.861	82.4 %	76.8 %	93.2 %
003 Development Assistance and Regional Cooperation	7.803	7.803	5.591	5.312	71.7 %	68.1 %	95.0 %
Development Projects							
1208 Support to National Authorising Officer	0.676	0.676	0.507	0.447	75.0 %	66.1 %	88.2 %
1521 Resource Enhancement and Accountability Programme (REAP)	3.557	3.557	2.652	1.042	74.6 %	29.3 %	39.3 %
Vote Function:03 Development Policy and Investment Promotion	54.006	60.215	46.511	43.903	86.12 %	81.29 %	94.4 %
Departments							
001 Economic Development Policy and Research	10.659	10.659	7.879	7.635	73.9 %	71.6 %	96.9 %
Development Projects							
N/A							

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	492.087	495.671	362.429	318.510	73.65 %	64.73 %	87.88 %
Vote Function:05 Internal Oversight and Advisory Services	1.920	1.920	1.418	1.395	73.85 %	72.67 %	98.4 %
<i>Departments</i>							
001 Forensic and Risk Management	4.855	4.855	3.373	3.319	69.5 %	68.4 %	98.4 %
002 Information and communications Technology and Performance audit	4.812	4.812	3.342	3.028	69.5 %	62.9 %	90.6 %
003 Internal Audit Management	6.295	6.265	4.369	4.222	69.4 %	67.1 %	96.6 %
<i>Development Projects</i>							
N/A							
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	2.110	2.092	0.00 %	0.00 %	99.2 %
<i>Departments</i>							
001 Macroeconomic Policy	7.629	7.629	5.598	5.508	73.4 %	72.2 %	98.4 %
002 Tax Policy	18.044	18.014	13.237	12.031	73.4 %	66.7 %	90.9 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	10.102	10.102	4.976	4.412	49.3 %	43.7 %	88.7 %
Vote Function:07 Policy, Planning and Support Services	112.999	116.918	83.529	67.392	73.92 %	59.64 %	80.7 %
<i>Departments</i>							
001 Finance and administration	85.341	89.010	63.406	50.781	74.3 %	59.5 %	80.1 %
002 Planning and Budgeting	1.500	1.500	1.185	1.068	79.0 %	71.2 %	90.1 %
003 Treasury Directorate Services	4.684	4.684	3.340	3.328	71.3 %	71.1 %	99.6 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	10.943	10.943	8.141	7.605	74.4 %	69.5 %	93.4 %
1936 Institutional Development of Ministry of Finance, Planning and Economic Development	10.531	10.781	7.458	4.610	70.8 %	43.8 %	61.8 %
Vote Function:08 Public Financial Management	0.000	1.120	0.776	0.192	0.00 %	0.00 %	24.8 %
<i>Departments</i>							
001 Financial Management Services	18.395	18.345	12.931	12.902	70.3 %	70.1 %	99.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	492.087	495.671	362.429	318.510	73.65 %	64.73 %	87.88 %
002 Public Sector Accounts	5.527	5.527	3.902	3.851	70.6 %	69.7 %	98.7 %
003 Treasury Inspectorate and Policy	15.587	15.562	11.406	9.524	73.2 %	61.1 %	83.5 %
004 Management Information Systems	25.760	25.710	18.105	11.533	70.3 %	44.8 %	63.7 %
005 Treasury Services	5.316	5.316	3.728	3.628	70.1 %	68.2 %	97.3 %
006 Assets Management Department	4.642	4.642	3.279	2.892	70.6 %	62.3 %	88.2 %
007 Procurement Policy and Management	11.586	11.536	8.374	7.884	72.3 %	68.0 %	94.1 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	58.477	58.477	45.725	41.375	78.2 %	70.8 %	90.5 %
Programme:19 Administration of Justice	0.100	0.100	0.075	0.025	75.00 %	25.00 %	33.33 %
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	2.110	2.092	0.00 %	0.00 %	99.2 %
<i>Departments</i>							
002 Tax Policy	0.100	0.100	0.075	0.025	75.0 %	25.0 %	33.3 %
<i>Development Projects</i>							
N/A							
Programme:21 Sustainable Extractives Industry Development	1.500	83.100	61.525	60.837	4,101.67 %	4,055.78 %	98.88 %
Vote Function:06 Macroeconomic Policy and Management	0.000	2.110	2.110	2.092	0.00 %	0.00 %	99.2 %
<i>Departments</i>							
002 Tax Policy	1.500	1.500	1.125	0.437	75.0 %	29.1 %	38.8 %
<i>Development Projects</i>							
N/A							
Vote Function:08 Public Financial Management	0.000	1.120	0.776	0.192	0.00 %	0.00 %	24.8 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Total for the Vote	2,394.752	2,484.532	1,678.089	1,356.491	70.1 %	56.6 %	80.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	368.059	450.558	100.204	79.670	27.2 %	21.6 %	79.5 %
Vote Function:03 Development Policy and Investment Promotion	368.059	450.558	100.204	79.670	27.2 %	21.6 %	79.5 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	0.000	9.598	9.598	3.696	0.0 %	0.0 %	38.5 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	275.085	275.085	10.507	3.522	3.8 %	1.3 %	33.5 %
1778 Enhancing Growth and Productivity Opportunities for Women Enterprises	92.974	165.874	80.099	72.452	86.2 %	77.9 %	90.5 %
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 %
<i>Development Projects.</i>							
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	100.204	79.670	24.9 %	19.8 %	79.5 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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			
First draft of the Competitiveness and Investment Report 2025 prepared	Concept Note of the Competitiveness and Investment Report 2025 produced.		
Quarterly PRIME Report based on ATMS Implementation plan updates prepared	Q3 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)			65,637.108
221003 Staff Training			33,051.200
221009 Welfare and Entertainment			2,255.720
225101 Consultancy Services			56,250.000
227001 Travel inland			12,954.901
227004 Fuel, Lubricants and Oils			18,500.000
228002 Maintenance-Transport Equipment			6,913.616
Total For Budget Output			195,562.545
Wage Recurrent			0.000
Non Wage Recurrent			195,562.545
Arrears			0.000
AIA			0.000
Key Service Area:190015 Private Sector Development Services			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Business Report produced	
Business enterprise and environment(BEES) updates produced	Business Environment and Enterprise Support BEES) report produced	
Report Validation	Draft STANE report produced awaiting validation	
Report published	Draft Private Sector Development Report (PSDR) / Annual Export Report produced	
Data collected and reported on 2 CPAs	3 Commodity platforms conducted	
Data collection and updating of the Portal	Data collected and Portal updated	
Conduct updates on private Associations	Engaged associations on their request for support	
Private sector consultations	Budget position paper produced	
Data collected on doing business	Requested for support to conduct a countrywide survey from UBOS	
Report validated	National competitiveness report produced	
BDS stakeholders consulted.	BDS stakeholders consulted	
Conduct quarterly governance trainings		
Implementation of BLR recommendations	Recommendations in the tourism sector implemented	
Validation of the incubation model for start ups	1) Incubator model validated 2) Program masterplan improved 3) University surveys developed and administered	1) University draft MOUs still pending signing. 2) Master Plan pending Board approval
EXIM stakeholders consulted	1 EXIM Engagement on export priorities conducted	
Training of MSMEs	National implementation of the IMCORE	
Prepare administrative updates	1) DBF report produced 2) Doing Business portal developed	
Implementation of BLR recommendations	Recommendations in the tourism sector implemented	
NSPSDIII rollout	Strategy Implementation Group (SIG) meetings conducted	
Retreat organised	1) 6th BAR report produced. 2) Kampala Business Forum report produced	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
Learning visits conducted	1) High-level policy dialogues and stakeholder engagements conducted 2) Strategic knowledge exchange platforms attended 3) Conducted Board Committee meetings	
Data collection	1) Draft concept for Issue IV prepared and submitted. 2) CEO database updated	
CEOs profiled	CEO database updated	
Report validated	Draft concept for Issue IV prepared and submitted	
Information and communication	1)1 newspaper supplement to commemorate the 40th NRM Liberation Day anniversary produced 2) 2 articles about PCF’s mandate and achievements in the Scorecard Magazine published 3) 7 PCF stakeholder engagement promotional & recap posts on LinkedIn published. 4) Over 20 PCF stakeholder engagement promotional & recap posts on X (formerly Twitter) published. 5) 12 PCF stakeholder engagement promotional & recap posts on Instagram published. 6) 6 PCF stakeholder engagement promotional & recap posts on TikTok published. 7) Kampala Business Forum report produced.	
CEO exposure visits conducted	Cannes-France MIPIM 2026, the world’s premier global real estate, tourism and urban development forum report prepared.	
Trade legal clinic conducted	URSB workshop on registration attended.	
Secretariat staff trained	1) Staff capacity strengthened through training on workplan development and presentation conducted. 2) Recruitment process for 1 staff position, including candidate sourcing, interviews, and selection, conducted.	
	Draft concept for Issue IV prepared and submitted.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030301 Annual Reports on private sector developments published		
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs		
	Staff capacity strengthened through training on workplan development and presentation conducted. Recruitment process for 1 staff position, including candidate sourcing, interviews, and selection, conducted.	
	Cannes-France MIPIM 2026, the world’s premier global real estate, tourism and urban development forum report prepared.	
	1) Data collected on key dine parameters 2) Draft Annual DINE report produced	
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		
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
	National competitiveness report produced	
	Budget position paper produced	
	Budget position paper produced	
	Recommendations in the tourism sector implemented	
	Data collected and Portal updated	
	1) 6th BAR report produced. 2) Kampala Business Forum report produced.	
	1) Staff capacity strengthened through training on workplan development and presentation conducted. 2) Recruitment process for 1 staff position, including candidate sourcing, interviews, and selection, conducted.	
	URSB workshop on registration attended	
	CEO database updated (with 7.15% increase of 1,000 CEOs to make a new total of 13,978)	
	Draft concept for Issue IV prepared and submitted.	
	Cannes-France MIPIM 2026, the world’s premier global real estate, tourism and urban development forum report prepared.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
	1) 1 newspaper supplement to commemorate the 40th NRM Liberation Day anniversary produced 2) 2 articles about PCF’s mandate and achievements in the Scorecard Magazine published 3) 7 PCF stakeholder engagement promotional & recap posts on LinkedIn published. 4) Over 20 PCF stakeholder engagement promotional & recap posts on X (formerly Twitter) published. 5) 12 PCF stakeholder engagement promotional & recap posts on Instagram published. 6) 6 PCF stakeholder engagement promotional & recap posts on TikTok published. 7) Kampala Business Forum report produced.	
	URSB workshop on registration attended.	
	1) 6th BAR report produced. 2) Kampala Business Forum report produced.	
	1) High-level policy dialogues and stakeholder engagements conducted 2) Strategic knowledge exchange platforms attended 3) Board Committee meetings conducted	
	Draft concept for Issue IV prepared and submitted.	
	CEO database updated (with 7.15% increase of 1,000 CEOs to make a new total of 13,978)	
	Draft concept for Issue IV prepared and submitted.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
	1) 1 newspaper supplement to commemorate the 40th NRM Liberation Day anniversary produced 2) 2 articles about PCF’s mandate and achievements in the Scorecard Magazine published 3) 7 PCF stakeholder engagement promotional & recap posts on LinkedIn published. 4) Over 20 PCF stakeholder engagement promotional & recap posts on X (formerly Twitter) published. 5) 12 PCF stakeholder engagement promotional & recap posts on Instagram published. 6) 6 PCF stakeholder engagement promotional & recap posts on TikTok published. 7) Kampala Business Forum report produced.	
CEOs identified and validated		
Meetings with stakeholders conducted		
Data collection and update the portal		
Staff trainings conducted		
Data collection on key DINE parameters		
Strategy Implementation group(SIG) meeting held		
Publish press releases on PCF core activities		
Private Sector CEOs participation in international fora coordinated		
Business licensing Committee (BLRC) Meetings held		
Stakeholders in meetings engaged		
Wide area identified		
Stakeholders in meetings engaged		
Trade clinics conducted		
Data collected		
16th forum report validated		
Press releases on PCF core activities published		
National rollout and implementation of the IMCORE		
Content flow organised		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken		
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness		
CEOs identified and validated		
Staff trainings conducted		
Sub regional consultations made		
Concept for the Central Regional SME Trade Legal Clinic developed		
Private Sector CEOs participation in international fora coordinated		
Strategy Implementation group(SIG) meeting held		
Content flow organised		
Data collected		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,362,123.846
	Total For Budget Output	1,362,123.846
	Wage Recurrent	0.000
	Non Wage Recurrent	1,362,123.846
	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.		
Data on flows from Government to PEs, PEs to Government and among PEs collated and analyzed. PEs engaged by conducting site monitoring visits. Data on PE performance for FY 2024/25 collected and analyzed	a) Consolidated Public Enterprises (PE) monitoring report for FY 2024/25 produced. b) Site monitoring visits to USL & DCL conducted. c)Technical support to PEs to produce operational reports offered. d)Technical support to PEs to provide responses to PAC & COSASE 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) Support to Kilembe Mines Limited in its budgetary preparation for FY 2026/2027 for residual activities offered. b) Technical support to the Board and oversight of Kilembe Mines offered.	

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Quarter 3

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.		
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 in the claim for compensation of USLs for the land affected by road construction offered. b) Technical support in DCL, URC, UCI & Hilltop's legal matters offered.	
Oversight and legal advice on legal issues of Aswa ranch; Uganda Seeds Ltd-concessions to FICA and Nyakatonzi, Dairy Corporation Ltd	a) Technical support in the operationalization of DCL, ULI & USL. b) Oversight monitoring of ULI, USL undertaken. c) Technical support in the disposal of assets for DCL offered.	
Technical support in handling residual matters from winding up produced	a) Technical support in the follow up of the divestiture process of UGMA Engineering offered.	
Provide safe custody for all Government documents under private privatization unit. Retrieve information to relevant stakeholders as and when requested.	a) Setting up of an archive center ongoing. b) Technical support in retrieving information to relevant stakeholders provided.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		699,830.542
Total For Budget Output		699,830.542
Wage Recurrent		0.000
Non Wage Recurrent		699,830.542
Arrears		0.000
AIA		0.000
Key Service Area:190023 Business Development Services (Enterprise Uganda)		

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Quarter 3

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) Conducted Entrepreneurship and Business Skills training through the Business and Enterprise Start-up Tool (BEST) Program for 2,291 (47% female) beneficiaries. b) Conducted Farmer Development Training (FDT) for 2,519 PDM Beneficiaries in 10 sub regions. c) Established 4,734 PTCs established and recruited 7,360 Community-Based Facilitators (CBFs), bringing cumulative totals to 8,138 PTCs established and 12,106 CBFs identified against national targets of 10,589 PTCs and 21,178 CBFs.	
200 Public and Private BDS providers and 1000 PDM beneficiaries receive BDS during the PDM stablisation Phase	a) Conducted Training of Trainers (TOT) on Financial Inclusion pillar for 615 district and parish officials countrywide on priorities of the stabilization phase with a focus on Community Based Facilitator (CBF) and Practical Training Centre (PTC) Model. b) Supported 1,699 PDM beneficiaries with BDS.	
National BDS Centre of Excellence operationalised	a) Site meetings and finalization of CoE construction supervision conducted. b) The BDS Centre of Excellence (CoE) was at 99% completion at the end of December 2025. Final touches including snugging and final verification are ongoing. c) A multimedia studio to boost the digitalization of BDS Services established.	
BDS delivered to 1000 entrepreneurs through the use of technology (digital,online,virtual etc)	a) 311 BDS Providers registered on the National BDS Database. b) 2,450 entrepreneurs engaged through online BDS Programs. c) 2,450 entrepreneurs engaged through online BDS Programs.	
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) 191 MDAs and Local Governments staff engaged through Dual Career Program.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
50 MSMEs linked to research and public/private business support organisations to boost uptake and commercialisation through BDS	a) Linkage and Partnership with ZARDIs/NARO, UNBS on Quality standards, Universities and UIRI undertaken. Progress on relevant MOUs as at the end of QTR 3 was as outlined below; i) On the 18th March 2026; Enterprise Uganda and TBN signed an MOU whose core objective is to; jointly develop, deliver, and support an integrated Export Readiness Program and Accelerator Programme. ii) Enterprise Uganda and MARU Credit Foundation signed an MOU; whose objective will be to facilitate the collaboration between the two entities to jointly organize and roll-out a business improvement incubator. iii) Undertook the review of 3 draft MOUs with 3 prospective partners (UFZEPA, Hortifresh and RENU) that will help to further synergize the ongoing BDS support function. iv) Strengthened engagements with Busitema University to strengthen the innovation and commercialisation agenda.	
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 (National BDS Steering Committee) to review the draft National Business Development Services (NBDS) Framework for the period 2025/26 – 2029/30. These were held on 9th to 11th Feb 2026 and 13th March 2026 at Hotel Africana. b) Launched the National BDS Standards on 26th March 2026 at Imperial Royale Hotel.	
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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

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.

10 supplier-buyer relationships established with local, regional, and international buyers.		
02 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 03 participating SMEs and producer groups in the first year of project implementation		
Export revenues increased by 50% from 03 participating SMEs and producer groups		

Expenditures incurred in the Quarter to deliver outputsUS\$ 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	9,182,516.933
Wage Recurrent	0.000
Non Wage Recurrent	9,182,516.933
Arrears	0.000
AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Key Service Area:190006 Business Development Services (CEDP)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 07311102 National BDS Framework Operationalized		
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs		
Procurtement of assorted furniture undertaken		
Supervision of construction works for Phase II works at BFC undertaken		
Supervision construction works at Uganda Museum undertaken		
Supervision of construction works for Phase II works at UHTTI undertaken		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		98,194.667
225101 Consultancy Services		54,808.975
225204 Monitoring and Supervision of capital work		268,296.989
226001 Insurances		54,132.549
	Total For Budget Output	475,433.180
	GoU Development	0.000
	External Financing	475,433.180
	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		
Construction works at the Uganda National Museum delivered		
Construction works for redevelopment of tourism and wildlife facilities at Uganda Wildlife and Education Center (UWEC) delivered-2nd Moity		
Phase II construction works comprising of an Administrative Block, Classroom Block and Multipurpose Hall at Uganda Hotel and Tourism Training Institute (UHTTI) delivered.		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 07311102 National BDS Framework Operationalized			
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs			
Implementation of CEDP closure activities			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			3,008,733.257
312235 Furniture and Fittings - Acquisition			212,020.425
Total For Budget Output			3,220,753.682
GoU Development			0.000
External Financing			3,220,753.682
Arrears			0.000
AIA			0.000
Total For Project			3,696,186.862
GoU Development			0.000
External Financing			3,696,186.862
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		Monitoring of EFS Activity implementation	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing		
Programme Intervention: 071121 Increase access to short term finance		
Provision of TA services		The World Bank did not approve the procurement of the Technical Advisory (TA) services, and the firms have not yet been selected. During the March 2026 Implementation Support Mission (ISM), the World Bank resolved to cancel Window 2.3 — Investment in Rural Supply Chains in RHDs — citing insufficient time for effective implementation.
The processes are implemented and managed		
Provision of TA services		
The processes are implemented and managed		
Provision of TA services		
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		
The interventions monitored		This will be implemented under Window 1.1 - Amortization Extension: Grant to support loan restructuring and extension. However, implimentation of this window has not yet commenced.
Availability of Credit Guarantee Facility to MSMEs	Preparatory activities for operationalization of the Window 2.1 Credit Guarantee Facility.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
PIAP Output: 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		
Advisory services to the project provided	Conduct Project Advisory Committee for Refugees (PACR) quartely meeting	The meeting was not conducted because implementation of Window 2.3 on Refugee Hosting Districts (RHDs) has not yet commenced.
Competition on the web platform launched	Rollout of the RHD investment grant competition.	Competition on the Web platform is not yet launched
Institutional capacity building processes undertaken	Institutional capacity building processes undertaken	
An improved user experience with regular updates and enhancements.	An improved user experience with regular updates and enhancements.	
International Market and Export Advisory services provided	N/A	The World Bank revised the implementation modalities and removed the International Market and Export Advisory services, with the recommendation that these functions be undertaken internally.
Issue Performance Based Grants	Publicity and Advertisement for Publicity and Advertisement for EFS Call for Proposals – Phase Three – Phase Three	
Quarterly coordination meetings conducted	Quarterly coordination meetings conducted	
Eligible firms are vetted for support	Eligible firms are vetted for support	
Performance of MSMEs monitored	Line of Credit Agreement prepared	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
PIAP Output: 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			
Financing the form of subordinated/ convertible projects continued			The World Bank Implementation Support Mission of March 2026 recommended cancellation of this window - Subordinated Loan (Patient Capital) in view of its complexity considering the amount of time left to the end of the project.
The INVITE Trust operations monitored	The INVITE Trust operations monitored		
Potential manufacturing and exporting companies engaged	Potential manufacturing and exporting companies engaged		
Project implementation roles including coordination, financial management, procurement, MES, etc	Project implementation roles including coordination, financial management, procurement, MES, etc		
Project EIC materials developed and used	Project EIC materials developed and used		
The processes are implemented and managed			
Provision of TA services			
The processes are implemented and managed			
Provision of TA services			
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			56,614.000
221001 Advertising and Public Relations			1,864.407
221002 Workshops, Meetings and Seminars			12,418.182
221003 Staff Training			18,032.797
221009 Welfare and Entertainment			7,112.400
221011 Printing, Stationery, Photocopying and Binding			22,952.009
222001 Information and Communication Technology Services.			12,347.989
223001 Property Management Expenses			13,611.246
223003 Rent-Produced Assets-to private entities			85,750.435

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
223005 Electricity		3,717.066
223006 Water		2,280.000
225101 Consultancy Services		575,829.514
225201 Consultancy Services-Capital		455,752.554
227004 Fuel, Lubricants and Oils		4,205.000
228002 Maintenance-Transport Equipment		5,509.763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,982.000
312231 Office Equipment - Acquisition		95,790.000
312235 Furniture and Fittings - Acquisition		93,220.339
Total For Budget Output		1,471,989.701
GoU Development		0.000
External Financing		1,471,989.701
Arrears		0.000
AIA		0.000
Total For Project		1,471,989.701
GoU Development		0.000
External Financing		1,471,989.701
Arrears		0.000
AIA		0.000
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
Key Service Area:190015 Private Sector Development Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
9000 jobs created, 1315 GROW loan borrowers 14 Participating Financial Institutions retained	Ten participating Financial Institutions on board (six previous ones and 4 new ones including one SACCO - Centenary Bank, DFCU, Equity Bank, Finance Trust Bank, , Post/Pearl Bank, Stanbic Bank, Opportunity Bank, Pride Bank Ugafode Bank, EBBO SACCO to offer the GROW Loan in all the regions and districts of Uganda, reached 1695 women entrepreneurs borrowers in the reporting period in 133 districts of Uganda including refugees and women in the 12 refugee hosting districts. Based on the Outcome assessment conducted in March and April 2026, the findings on jobs created showed an estimated average of 1.2 jobs per enterprise computed 7901 jobs created as at the reporting period.	None; exceeded the projected quarterly target
5000 beneficiaries profiled and skilled 2 experience sharing and learning events held One quarterly monitoring visit held	Under the redesigned GROW Skills sub-component, five Business advisors were recruited to provide support under four themes, i) high impact business and associations on marketing and job creation, ii) compliance and business registration, iii) preparation of bankable financial records and iv) Business digitalization. 322 receive business development support under the four thematic areas - Engaged with 18 Business Associations to agree on the required support for high impact business and associations for marketing and job creation, ii)102 women entrepreneurs received business registration support, iii) 147 received support for preparation of bankable financial records and opening of bank accounts and iv) and 73 received post financing business development support in form of digitalization. Discussion for procurement including consultation with World Bank for the 9 service providers for sector skills is ongoing. Other activities will continue after getting clearance from World Bank.	None. Other activities will continue after getting clearance from World Bank.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
PIAP Output: 07030102 National BDS Framework Operationalized		
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.		
22 staff retained; One quarterly monitoring visits PIU office maintenance and operational	22 staff retained; Information shared with 179 district focal persons staff and 404 Participating Financial Institution staff oriented on the GROW loan One field monitoring visit targeting 132 women borrowers and branch staff conducted. GROW Project implementation Office managed, maintained and operational. One bi-annual audit covering the period July to December 2025 completed.	Distribution of the IEC materials was not completed; affected by the consultation process to complete the materials before printing. Will be printed and distributed on the following quarter.
Refund for ineligible expenditures under IDA grant No. E0920-UG		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	471,495.500	
212102 Medical expenses (Employees)	108,627.260	
221001 Advertising and Public Relations	17,389.831	
221002 Workshops, Meetings and Seminars	94,408.833	
221003 Staff Training	44,224.188	
221009 Welfare and Entertainment	24,387.600	
221011 Printing, Stationery, Photocopying and Binding	161,352.660	
222001 Information and Communication Technology Services.	26,931.988	
223001 Property Management Expenses	9,446.452	
223003 Rent-Produced Assets-to private entities	2,674.628	
225101 Consultancy Services	1,453,405.035	
227001 Travel inland	55,646.817	
227004 Fuel, Lubricants and Oils	48,588.800	
228002 Maintenance-Transport Equipment	17,935.291	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,050.026	
263402 Transfer to Other Government Units	70,649,923.693	
312231 Office Equipment - Acquisition	63,800.000	
Total For Budget Output		73,265,288.602
GoU Development		6,778,367.458

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises		
	External Financing	66,486,921.144
	Arrears	0.000
	AIA	0.000
	Total For Project	73,265,288.602
	GoU Development	6,778,367.458
	External Financing	66,486,921.144
	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		
PIAP Output: 07112501 Every Parish fully capitalized		
Programme Intervention: 071125 Strengthen the financial inclusion pillar of PDM		
Maintain the Master Payment Schedule for all the eligible PDM SACCOs and disburse UGX. 1.0585 trillion for the eligible PDM SACCOs	Disbursed Shs. 50 million as capitalization of each PDM SACCO	
Provide continuous support to MDAs and local governments on the Pillar 3 guidelines and implementation of Pillar 3 activities	Convened two seminars and training sessions during quarter 3 to support and train MDAs and Local government officials on Pillar 3 guidelines specifically on how to ensure recoveries of the Parish Revolving Funds	
Conduct quarterly monitoring to assess the implementation progress of PDM Pillar 3 activities	Carried out three Regional survey exercises to monitor the progress and trend in disbursements and recoveries of the Parish Revolving Funds	
Hold PDM Pillar 3 Group meeting, Develop and submit progress reports on the performance of PDM Pillar 3	Every Thursday once a week, PDM Pillar 3 group meeting have been taking place to discuss the progress and report on the policy recommendations for improvement and management of risks arising	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		395,898.868
221002 Workshops, Meetings and Seminars		301,627.490

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221009 Welfare and Entertainment			150,328.659
224011 Research Expenses			36,642.500
227001 Travel inland			219,284.923
227004 Fuel, Lubricants and Oils			96,418.987
263402 Transfer to Other Government Units			201,823.158
		Total For Budget Output	1,402,024.585
		Wage Recurrent	0.000
		Non Wage Recurrent	1,402,024.585
		Arrears	0.000
		AIA	0.000
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			
Facilitate the quarterly disbursement of government capitalization of GoU owned financial institutions and schemes	Q3 Quarterly disbursement of Government of Uganda capitalization funds and subscriptions facilitated		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
262101 Contributions to International Organisations-Current			5,840,780.463
263402 Transfer to Other Government Units			70,995,149.621
		Total For Budget Output	76,835,930.084
		Wage Recurrent	0.000
		Non Wage Recurrent	76,835,930.084
		Arrears	0.000
		AIA	0.000
Key Service Area:190009 Cordination and Oversight of Microfinance Services			

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Quarter 3

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 Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies.	Convened 2 Quarter three inter-institutional meetings to revise the draft Capital Markets Development framework	
Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development	Reviewed the Insurance Regulations	
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 Q3 performane assessment of the Microfinance Industry and examine the level of employment the Industry has created	Quarter three Microfinance Sector performance reports reviewed	
Facilitate the hosting of the Microfinance Conference, conduct quarterly meetings to develop the Savings Group Policy Framework, support digitalization of Saving groups	Convened two Inter-institutional preparation meetings to prepare for 2026 Microfinance Conference	
Undertake Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies.	Undertook three Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets.	
Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development	Carried out three Regional assessment exercises during the quarter	
Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development		
Undertake Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies.		

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Quarter 3

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			
Undertake Regional field assessments on the compliance levels of the Insurance Regulatory framework and how the legal regime facilitates Insurance development			
Undertake Q3 regional field assessments on the performance of the Banking, Insurance, Microfinance, Capital Markets, Pensions and Retirement Benefits to facilitate reviews and development of financial sector policies.			
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			347,446.185
221002 Workshops, Meetings and Seminars			31,717.174
221009 Welfare and Entertainment			73,846.686
221011 Printing, Stationery, Photocopying and Binding			5,572.320
224011 Research Expenses			207,887.617
227001 Travel inland			263,518.971
227004 Fuel, Lubricants and Oils			48,089.352
Total For Budget Output			978,078.305
Wage Recurrent			0.000
Non Wage Recurrent			978,078.305
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			
Q3 Regional assessment on the compliance to the guidelines for the Agriculture Insurance Scheme	Two Regional assessments on the implementation progress of Uganda Agricultural Insurance Scheme were undertaken		

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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		
Undertake capital markets reforms to inform policy development to support patient and affordable capital	Capital Markets reform proposals developed	
Undertake Q3 assessment on the uptake of Uganda Agricultural Insurance Scheme	Three (3) National-wide implementation progress of the Uganda Agricultural Insurance Scheme undertaken	
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		
Examine the outreach and compliance levels of institutions to establishing staff retirement schemes	Implementation analysis in the Retirement Benefits Sector undertaken	
Conduct stakeholder meetings to review and validate the regulations	Three Stakeholder meetings convened to review the Takaful Regulations	
Convene and facilitate the preparatory meetings	Preparatory meetings convened and facilitated	
Convene weekly National AML/CFT Taskforce meetings to asses the Uganda's AML/CFT Regime and address any gaps to FATF's recommendations	Weekly National AML/CFT Task force meetings convened	
PIAP Output: 07011103 Improved risk assesement of potential borrowers		
Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability		
Facilitate the review and address any gaps in the FATF recommendations	FATF recommendations review completed.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	272,244.057	
221002 Workshops, Meetings and Seminars	182,334.875	
221011 Printing, Stationery, Photocopying and Binding	3,445.218	
221016 Systems Recurrent costs	79,644.339	
224011 Research Expenses	244,904.033	
227001 Travel inland	160,947.972	
227004 Fuel, Lubricants and Oils	71,460.650	
Total For Budget Output		1,014,981.144
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,014,981.144
	Arrears	0.000
	AIA	0.000

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

Maintain cost to income ratio of at most 1 to 1	The cost to income ratio for Q3 was 0.82 to 1.	
Disburse seed capital to at least 800 Emyooga SACCOs.	203 SACCOs were disbursed to UGX 4.080Bn. To ensure targets are met in the subsequent period (Q4), 1,100 applications are being prepared for disbursement in the next quarter.	
45percent Emyooga SACCOs monitored	1,539 Emyooga SACCOs were monitored in Q3	
Increase savings by Emyooga SACCOs by at least 15percent	Emyooga SACCOs Mobilized net savings of UGX 1.641Bn during the quarter, a slight improvement from UGX 1.11Bn mobilized in Q2.	
At least 12,000 SACCO leaders trained and 100,000 Association members trained with a representation of 45percent Youth, Women and PWDs	1,268 grant client institutions (Emyooga) received training during the quarter i.e. 1255 Emyooga SACCOs and 13 Emyooga Associations.	
At least 62,500 employment opportunities created with representation of 58percent Youth, Women and PWDs.	495,780 employment opportunities were created out of these, 50% (247,890) are Youth, Women and PWDs.	
At least 1.1 million beneficiaries reached.	During the quarter, a total of 24,124 individuals were able to access affordable credit from the Emyooga Associations amounting to UGX 12.851 Bn. A total of 1,166 Emyooga SACCOs also received capacity building interventions, benefitting 11,461 individual members.	
Disburse credit funds to at least 250 qualifying client institutions under both Conventional and Islamic financing.	For the quarter, fifty-six (56) client projects were supported with low cost financing worth UGX 5.164 Billion, expected to benefit 17,214 individual beneficiaries. under both conventional and Islamic financing.	
45percent of districts in the country with at least one agency/demonstration SACCO, Group or MFI	53% of constituencies (187 out of 353) have at least one agency/demonstration institution. MSC has a total of 193 active agency institutions. 91 agency institutions have fully signed MOUs. 68 institutions were served by the agency institutions in Q3.	

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Quarter 3

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		
10 weak SACCOs/Unions strengthened.	During the quarter, 31 weak SACCOs were supported through trainings, technical assistance, audit support.	
At least 1 client centric product developed and tested in the market taking into consideration women, youth & PWDs		
At least 25 partner organization engaged to support the company's development agenda.	In collaboration with District Emyooga Taskforces, chaired by Resident District Commissioners (RDCs), MSC continued implementing the Presidential Initiative on Wealth and Job Creation (Emyooga) as the lead agency designated by the MoFPED. MSC is actively collaborating with the Ministry of Trade, Industry, and Cooperatives to facilitate the registration process.	
At least 10 SACCOs and Self-help Groups supported for digitalization	During the quarter, 7 client institutions were digitalized, trained and onboarded to the Jamii system. These were also facilitated with computers, Printers and UPS.	
Strengthen and increase membership with at least 35percent Women, 22percent Youth and 4percent PWD client institutional membership		
Support formalization of at least 500 SACCOs.	472 SACCOs were supported to formalize their operations by renewing their expired certificates of registration during the Quarter.	
At least 100 SACCOs digitalized and furnished.	9 SACCOs were supported with digitalization, trained and onboarded to the Jamii system, they were given PCs, Printers and UPS. 11 SACCOs are being prepared to be onboarded in April, while, 130 SACCOs are under going further assessments to receive digitalization support and be onboarded to the Jamii system and close the gap before end of the Financial Year.	
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 500 client institutions benefiting 2500 staff and Board members and 10,000 individual members with representation of 52% Women, youth and PWDs	445 credit client institutions i.e. 102 SACCOs, 332 groups, and 11 MFIs were offered capacity building in Q3. This benefitted 2329 staff and board members of which 38.7% were women and 8.5% youth and 3.3% were PWDs.	

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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			
At least 250 individuals who are artisans and slum dwellers supported			
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
263402 Transfer to Other Government Units			892,500.000
Total For Budget Output			892,500.000
Wage Recurrent			0.000
Non Wage Recurrent			892,500.000
Arrears			0.000
AIA			0.000
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			
Conduct stakeholder engagements to develop the attendant Regulations for the Mortgage Refinance Institutions Act 2025	Four Inter-institutional Stakeholder engagements were conducted		
Provide technical input into the development of the Unclaimed Financial Assets Act	Technical input provided and the principles for the Unclaimed Financial Assets legal framework developed		
Undertake stakeholder validation workshops to review and validate the draft MDI (Amendment) Regulations	Stakeholder meetings conducted to review and draft the proposed amendments to the MDI (Amendment) Regulations		
Develop the draft Capital Markets Development framework	Draft Capital Markets Development Framework developed		
Develop the Insurance Regulations	Draft Insurance Regulations on Consumer protection developed		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			60,695.442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			236,057.116
221002 Workshops, Meetings and Seminars			133,460.000
221003 Staff Training			89,967.906

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		22,590.000
221016 Systems Recurrent costs		52,560.648
224011 Research Expenses		6,770.171
227001 Travel inland		197,469.829
227004 Fuel, Lubricants and Oils		117,126.958
228002 Maintenance-Transport Equipment		17,991.154
	Total For Budget Output	934,689.224
	Wage Recurrent	60,695.442
	Non Wage Recurrent	873,993.782
	Arrears	0.000
	AIA	0.000
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		
10 Regional Stakeholder Working Sessions conducted on what is working well, not working well and proposed recommendations.	11 Regional stakeholder engagements conducted in Yumbe, Arua, Kyegegwa, Pakwachi, Agago, Kasese, Kakumiro, Nakasongola, Mubende, Kwanja and Bundibugyo reaching out to 356 participants including Commercial officers, Community development officers, Production officers, PDM focal point persons, Parish chiefs on key messages of whats working well in advancing financial inclusion notably Digital usage in financial services, investing loans in enterprises, ownership of SACCOs by households and whats not well including recovery challenges, leadership challenges and investment of funds in enterprises not likely to generate profits.	
4 Monitoring and Evaluation Sessions focusing on Data Cleaning & Analysis, Reporting and Communication conducted.	6 Monitoring and Evaluation Sessions conducted in Kasese, Mbale, Mbarara , Bukedea, Katakwi, and Kwanja focusing on Data Cleaning & Analysis, Reporting and Communication Conducted. 680 Practical Training Centres (PTCs) records 1,160 Community based Facilitors (CBFs) data sets verified. 6 Regional support reports reviewed and feedback provided	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
50 Financial Inclusion Hub Engagements Conducted focusing on BDS Training & Advisory Services, Information & Database Mgt, Incubation & Information Technology.	48 Financial Inclusion hub engagements conducted in BDS Training and Advisory services to 126 Community development Officers, Parish chiefs and SACCOs leaders across Isingiro, Kwanja, Tororo, Arua City, Yumbe, Gulu, Lira, Bukedea, and Kasese. Practical skills and knowledge extended to 1,256 Community Based facilitators supporting the sustainability of SACCOs and Community groups	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,071,764.736
Total For Budget Output		1,071,764.736
Wage Recurrent		0.000
Non Wage Recurrent		1,071,764.736
Arrears		0.000
AIA		0.000
Key Service Area:190041 Capital Markets Authority Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
Introduction of sustainable financing products in the capital markets	The Capital Markets Authority (CMA) convened a stakeholder engagement on Islamic Capital Markets and the Draft Sukuk Guidelines, 2026 on 25 March 2026 at Hotel Africana, Kampala. The engagement brought together Islamic religious leaders, including Sheikhs, Imams, and community representatives from across Uganda to raise awareness on Islamic Capital Markets (ICM), present the Draft Sukuk Guidelines, and obtain stakeholder feedback. The initiative aimed at promoting Shariah-compliant financing instruments, enhancing financial inclusion among Uganda’s Muslim population, and supporting alternative sources of financing for national development in line with Uganda’s Tenfold Growth Strategy and the National Development Plan IV (NDP IV). The Draft Sukuk Guidelines are intended to establish a structured framework for Sukuk issuance in Uganda, diversify capital market products, and expand access to alternative financing mechanisms.	In response, CMA noted that most of the stakeholder comments would be incorporated into the revised draft Guidelines. It was clarified that governance issues relating to SPVs would be guided by the Public Private Partnerships Act, Cap. 111 and the Companies Act, Cap. 106, while conflict of interest provisions are already addressed under existing company law. CMA further clarified that Sukuk instruments are recognised under the CMA Act, Cap. 64, which provides for securities prescribed by the Authority. Existing compliance reporting requirements would continue to apply, while additional Shariah-compliant products would be addressed under the Collective Investment Schemes (CIS) regulatory framework. The proposed Sharia Advisory Board will further oversee competence and governance standards within the Islamic Capital Markets framework.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	The Bank of Uganda issued UGX 6,562 billion in treasury bills and bonds, representing a 11.7% decline from the UGX 7,331.1 billion issued in the second quarter. This decline can partly be attributed to election-related disruptions, including public holidays and reduced investor participation during the electoral period.	The Bank of Uganda issued UGX 6,562 billion in Treasury bills and bonds during the quarter, representing an 11.7% decline from the UGX 7,331.1 billion issued in the second quarter. The decline was partly attributed to election-related disruptions, including public holidays and reduced investor participation during the electoral period, which affected activity levels in the Government securities market.
Public awareness activities through radio and TV programs, webinars, physical meetings with prospective investors and issuers of securities	The Bank of Uganda issued UGX 6,562 billion in treasury bills and bonds, representing a 11.7% decline from the UGX 7,331.1 billion issued in the second quarter. This decline can partly be attributed to election-related disruptions, including public holidays and reduced investor participation during the electoral period.	The Bank of Uganda issued UGX 6,562 billion in Treasury bills and bonds during the quarter, representing an 11.7% decline from the UGX 7,331.1 billion issued in the second quarter. The decline was partly attributed to election-related disruptions, including public holidays and reduced investor participation during the electoral period, which affected activity levels in the Government securities market.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07111101 Growth in Capital markets assets		
Programme Intervention: 071111 Increase access and affordability of financial services		
	By the end of March 2025, CIS recorded strong growth, with Assets Under Management reaching UGX 6,016.5 billion, representing a 6.2% increase from UGX 5,664.3 billion in December 2025 and a 42.5% rise compared to UGX 4221 billion in March 2025. The strong growth in CIS Assets Under Management was partly attributed to intensified investor education and public awareness initiatives implemented by the Authority. During the period, CMA conducted 38 radio talk shows, 14 television talk shows, 14 stakeholder engagements, and sensitized 70 business founders on capital market financing opportunities. In addition, digital outreach was strengthened through 338 online awareness posts and 16 influencer-led campaigns, collectively reaching millions of people across the country. These initiatives enhanced financial literacy, strengthened investor confidence, and increased participation in regulated investment products, particularly Collective Investment Schemes.	This output has exceeded the annual target of UGX 4,713 billion by 27.6%. This performance reflects the impact of a solid regulatory framework that has strengthened investor confidence, alongside heightened public awareness of the advantages of investing through CIS.
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services		
Programme Intervention: 071122 Implement financial literacy programs		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)	By the end of March 2025, CIS recorded strong growth, with Assets Under Management reaching UGX 6,016.5 billion, representing a 6.2% increase from UGX 5,664.3 billion in December 2025 and a 42.5% rise compared to UGX 4221 billion in March 2025. The strong growth in CIS Assets Under Management was partly attributed to intensified investor education and public awareness initiatives implemented by the Authority. During the period, CMA conducted 38 radio talk shows, 14 television talk shows, 14 stakeholder engagements, and sensitized 70 business founders on capital market financing opportunities. In addition, digital outreach was strengthened through 338 online awareness posts and 16 influencer-led campaigns, collectively reaching millions of people across the country. These initiatives enhanced financial literacy, strengthened investor confidence, and increased participation in regulated investment products, particularly Collective Investment Schemes.		This output has exceeded the annual target of UGX 4,713 billion by 27.6%. This performance reflects the impact of a solid regulatory framework that has strengthened investor confidence, alongside heightened public awareness of the advantages of investing through CIS.
Expenditures incurred in the Quarter to deliver outputs			
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			85,468,582.328
Wage Recurrent			60,695.442
Non Wage Recurrent			85,407,886.886
Arrears			0.000
AIA			0.000
Department:003 Microfinance Regulation			
Key Service Area:000023 Inspection and Monitoring			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	70 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	More trainings are required for adoption of the Credit Information sharing mechanism.
	Established and monitored a credit information sharing mechanism for the Tier 4 institutions. The CIS mechanism is place and waiting to present a paper to DEA meeting and Top technical management.	Stakeholder harmonization on the CIS mechanism.
	Conducted trainings for the 200 institutions on the Credit Information Sharing reporting mechanism.	Due to limited funding, we could not reach more institutions.
	Carried out sensitization on 100 licensed Tier institutions on on Ethical lending practices on provisions of the new regulations and compliance with License requirements. 25 SACCOs onsite Risk based supervision and compliance was conducted.	Attained the planned output.
	Reviews carried out on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out	Due to limited funding stakeholder engagements were not carried out across the country.
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.	60 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	Output attained as planned.
Conducted trainings for the 50 institutions on the CIS reporting mechanism.	Conducted trainings for the 50 institutions on the CIS reporting mechanism.	Attained as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services		
Programme Intervention: 071211 Leverage the use of technology in delivering financial services		
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 100 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance with the CAMEL Ratings.	Due to limited funding.
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	Output attained as planned.
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.	Attained this output as planned.
Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	Due to limited funding, this could not be implemented.
Trained 250 tier 4 Institutions to adapt the licensing and management system	Trained 100 tier 4 Institutions to adapt the licensing and management system for Microfinance Regulation Department.	Due to limited funding more institutions could not be trained.
Inspected and Monitored lending practices for 50 digital money lending institutions across the country.	Inspected and Monitored lending practices for 60 digital money lending institutions across the country.	Attained the output as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,558.400	
221003 Staff Training	38,939.400	
227001 Travel inland	73,655.000	
	Total For Budget Output	152,152.800
	Wage Recurrent	0.000
	Non Wage Recurrent	152,152.800
	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.	Environmental, Social and Governance framework for Tier 4 institutions has not been designed and developed.	Due to limited funding

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
100 Licensed Tier 4 institutions consulted on developed ESG reporting framework	100 Licensed Tier 4 institutions have not been consulted on developed ESG reporting framework	Due to limited funding, this was not implemented.
2 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.	2 Staff capacity Building conducted to promote innovative design of products for 100 licensees.	Due to limited funding. Most institutions have not been trained.
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.	375 institutions were not Trained to enhance adaptation of new products like Ug digital loan.	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 25 Tier 4 institutions licensed.	Due to limited funding.
Issuance of the Reviewed existing consumer protection guidelines into regulations.	Issuance of the Reviewed existing consumer protection guidelines into regulations is under process waiting for Regulatory Impact Assessment.	Regulatory Impact Assessment will be conducted next quarter to inform the regulation formulation.
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		
187 Tier 4 institutions providing green finance products.	187 Tier 4 institutions providing green finance products.	Attained this output as planned.
2 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.	3 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices. 1 person attended ESMLAAGs Meetings on Anti Money Laundering since this is a focus area of one of our regulatory requirements.	Due to limited funding.
1.25 population sensitized on the developed and issued consumer protection measures and standards.		
125 institutions trained on the amended regulations and guidelines.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,350.000
223001 Property Management Expenses		26,550.000
223003 Rent-Produced Assets-to private entities		185,603.112
223005 Electricity		4,228.929
227001 Travel inland		89,249.200
	Total For Budget Output	309,981.241
	Wage Recurrent	0.000
	Non Wage Recurrent	309,981.241
	Arrears	0.000
	AIA	0.000
Key Service Area:190003 Licensing and Compliance		
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.	400 Tier 4 institutions Licensed and licences issued.	More restrictive licensing requirements that embed tax clearance certificates have hindered most institutions returning for licensing.
Enforcement carried out on 25 institutions for non Compliance and illegal operations.	Enforcement was not carried out due to limited refunding.	Enforcement was not carried out due to limited refunding.
250 Complaints received and resolved	20 Complaints resolved pending 100 complaints to be confirmed by licensed institutions on resolution.	Delayed procedure from the licensed institutions to resolve all pending complaints.
Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups	Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups was not conducted due to limited funding.	Due to limited funding.
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.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Operations monitored and followed up for 250 MIs , 50 Non Deposit Taking Institutions and 13 SACCOs.	Operations monitored and followed up for 250 MIs , 50 Non Deposit Taking Institutions and 13 SACCOs through off site reports.	Achieved as planned
Awareness campaigns and sensitization conducted reaching 2.5m Ugandans and targeting 525 institutions.	Awareness campaigns and sensitization conducted reaching 2.5m Ugandans through regional radio talk shows.	Achieved as planned.
Compliance Monitoring conducted for 50 institutions.	Compliance Monitoring conducted for institutions.	Compliance Monitoring was not conducted for institutions due to limited funding.
Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 125 institutions.	Quarterly Mystery shopping and Pre- identifying illegal activities was not carried out on 125 institutions due to limited funding.	Quarterly Mystery shopping and Pre- identifying illegal activities was not carried out on 125 institutions due to limited funding.
Market Conduct supervision carried out on 250 institutions to ensure compliance	Market Conduct supervision was not carried out on 250 institutions to ensure compliance due to limited funding.	Due to limited funding
Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 800 institutions	On site premise inspections carried out on 34 SACCOs, 100 Money Lenders and 10 Non deposit taking institutions. Onsite Examination on 60 SACCOs across the country to ascertain their liquidity levels, capital adequacy and Governance structures.	Due to limited funding, a less coverage on licensed institutions.
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 were not conducted.	Due to limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	150,829.669	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,348.400	
221009 Welfare and Entertainment	63,359.200	
223004 Guard and Security services	2,745.128	
227001 Travel inland	240,134.856	
227004 Fuel, Lubricants and Oils	102,905.400	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	626,322.653
	Wage Recurrent	150,829.669
	Non Wage Recurrent	475,492.984
	Arrears	0.000
	AIA	0.000
	Total For Department	1,088,456.694
	Wage Recurrent	150,829.669
	Non Wage Recurrent	937,627.025
	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 4	
Technical working Gr 3 meetings to develop a national Local Content Policy held.	Activity not undertaken	
	The procurement for IEC Materials to promote local content at the bidding stage	
200 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated	Activity deferred to quarter 4	
The final report on an inventory of locally produced goods and services reviewed.	A contract for the consultant to profile locally produced goods and services in Uganda to create a national database for public procurement strategic interventions forwarded to Solicitor General for approval.	
	Activity deferred to quarter 4	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development 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 Financing Agreements were signed	
1 Energy project/programme monitored	1. Monitored the Isimba hydropower project	The Energy portfolio keeps increasing hence the need to monitor more projects/programmes
Capacity of 1 staff built in negotiations and similar areas	No staff were trained	The funds are insufficient
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,245.032
221002 Workshops, Meetings and Seminars		9,250.000
221003 Staff Training		22,850.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		9,627.340
224011 Research Expenses		116,225.895
	Total For Budget Output	174,198.267
	Wage Recurrent	0.000
	Non Wage Recurrent	174,198.267
	Arrears	0.000
	AIA	0.000
	Total For Department	174,198.267
	Wage Recurrent	0.000
	Non Wage Recurrent	174,198.267
	Arrears	0.000
	AIA	0.000
Development 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 streghened		
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework		
	Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsidies, in line with the subsidies framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed amendments are being finalized.	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
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	The tax laws were reviewed and the respective amendments submitted to Parliament for consideration.	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 08421101 Energy policy and regulatory framework streghened			
Programme Intervention: 084211 Strengthen the energy policy and regulatory framework			
Tax policy proposals generated/tax amendments and regulations implemented		The tax proposals have been developed and the tax amendment bills for FY26/27 have been submitted to Parliament for enactment into law.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			150,771.000
221002 Workshops, Meetings and Seminars			13,230.000
224011 Research Expenses			79,980.000
227001 Travel inland			34,286.000
Total For Budget Output			278,267.000
Wage Recurrent			0.000
Non Wage Recurrent			278,267.000
Arrears			0.000
AIA			0.000
Total For Department			278,267.000
Wage Recurrent			0.000
Non Wage Recurrent			278,267.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:05 Internal Oversight and Advisory Services			
Departments			
Department:001 Forensic and Risk Management			
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		Heads of Internal Audit trained in Risk based auditing and Enterprise Risk Management	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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		
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,275.000
221003 Staff Training	36,848.612
224011 Research Expenses	144,260.000
227004 Fuel, Lubricants and Oils	17,390.937
Total For Budget Output	330,774.549
Wage Recurrent	0.000
Non Wage Recurrent	330,774.549
Arrears	0.000
AIA	0.000
Total For Department	330,774.549
Wage Recurrent	0.000
Non Wage Recurrent	330,774.549
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 for 10 staffPerformance Audits.	10 staff from both MDA & LGs trained by IIA to conduct performance audits.	
Train Staff to conduct Information Technology Audit for 10 staff	1 staff member trained in cybersecurity with KPMG	

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit Management

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

Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports	Five (5) Central Audit Committee meetings held during the quarter	
	No training for Audit Committee Members carried out	
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports	Eleven (11) Audit Committee Meetings held during the quarter to discuss several votes' audit reports.	
number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report	The number of submitted and approved workplans are as follows: Ministries 0 Agencies 8 Universities 5 Referral Hospitals 0 Cities 7 Municipality councils 22 Districts 58	

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

Item	Spent
221003 Staff Training	774.897
225101 Consultancy Services	21,165.000
227001 Travel inland	4,800.000
Total For Budget Output	26,739.897
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,739.897
	Arrears	0.000
	AIA	0.000
	Total For Department	26,739.897
	Wage Recurrent	0.000
	Non Wage Recurrent	26,739.897
	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.	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221016 Systems Recurrent costs	111,420.000
Total For Budget Output	111,420.000
Wage Recurrent	0.000
Non Wage Recurrent	111,420.000
Arrears	0.000
AIA	0.000
Total For Department	111,420.000
Wage Recurrent	0.000
Non Wage Recurrent	111,420.000
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Coordinated the consolidation of audit responses and appearance of the PS/ST together with the relevant technical staff before the Public Accounts Committee (PAC-Central) of Parliament to answer issues raised in the Final Audit Report of the GOU Consolidated Accounts for FY ended 30th June 2025	
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26	Reconciled and shared EATV collections with the Partner States for Q FY 2025/26. A total of 2,559 Visa stickers were issued and revenue collected by URA through the online system. USD 76,770 was shared with the two partner states and Uganda retained USD 102,360.	
Petroleum Fund Position for FY 2025/26 reconciled and reported	Reconciled the PF revenues with URA remittances to the PF for the period ended 31st March 2026 Reconciled the PF bank accounts (UGX and USD). The UGX account closed with balance of UGX 229,027,711,607while the USD account closed with a balance of \$ 12,793,893.34 as at 31st March 2026. Prepared the semi-annual Petroleum Fund financial Statements for the FY 2025/26 and submitted to the Minister, Secretary to Treasury and OAG Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2025. The Fund closed at a net worth of UGX 212,533,031,221 as at 31st December 2025. Prepared the draft semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2024/25. To be submitted after the audit of the semi-annual financial statements by the Auditor General to Parliament accordingly Attended to PAC to discuss the audited Petroleum Fund report for FY24/25.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased			
Programme Intervention: 164112 Enhance Compliance to anti-corruption and accountability rules and regulations			
GoU Revenues for FY 2025/26 reconciled	Attended monthly cash flow meetings with Cash Flow Committee to advise on resource envelope for the preceding month and quarter. Monthly URA collections were analysed and reconciled with the respective MDAs. Prepared and shared with management the daily cash flow projection. As at 31st March, the UCF position stood at a deficit of 1.987 tn taking into account invoices pending payment.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,580.000
221016 Systems Recurrent costs			51,925.000
227001 Travel inland			32,821.229
227004 Fuel, Lubricants and Oils			32,377.441
Total For Budget Output			141,703.670
Wage Recurrent			0.000
Non Wage Recurrent			141,703.670
Arrears			0.000
AIA			0.000
Total For Department			141,703.670
Wage Recurrent			0.000
Non Wage Recurrent			141,703.670
Arrears			0.000
AIA			0.000
Department:003 Treasury Inspectorate and Policy			
Key Service Area:560010 Accounting and Financial Management Policy			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Reviewed the Draft six volumes of Treasury Memoranda for FY 2023/24. That is; 1. TM on PUSATIs and Regional Referral Hospitals 2. TM on PAC- Local Government 3. TM on PAC- Central Government 4. TM on Missions Abroad 5. TM on Consolidated Fund and Treasury Operations 6. TM on COSASE	
Quarterly Treasury inspection Reports prepared and Submitted	Inspection of Asset Management and Disposal of Asset in MDAs and Local Governments. Reviewed and Finalized the inspection Terms of Reference.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		69,380.000
227001 Travel inland		47,400.000
	Total For Budget Output	116,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	116,780.000
	Arrears	0.000
	AIA	0.000
	Total For Department	116,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	116,780.000
	Arrears	0.000
	AIA	0.000
Development 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 3

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		
2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated to enable institutions prepare their budget estimates for FY 2026/27	The 1st and 2nd BCC for FY 2026/27 was Finalised in Quarter one and Two	There are no variations
	The budget speech for FY 2026/27 is slated for Quarter Four FY 2025/26	There are no variations
Monitoring performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law	Periodic Monitoring of the performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law has been done on a quarterly basis. Policy pronouncements for the budget of FY 2025/26 have been monitored and reports prepared and submitted for discussion with the relevant stakeholders	There are no variations
	The Budget strategy for FY 2026/27 was prepared, disseminated and discussed in the 1st Quarter for FY 2025/26. This strategy is used as a guide to prepare the budget for FY 2026/27	There are no variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,442.745	
221002 Workshops, Meetings and Seminars	693,014.000	
221003 Staff Training	142,246.280	
224011 Research Expenses	-40.404	
227004 Fuel, Lubricants and Oils	31,206.501	
	Total For Budget Output	958,869.122
	Wage Recurrent	0.000
	Non Wage Recurrent	958,869.122
	Arrears	0.000
	AIA	0.000
Key Service Area:560013 Budget execution and implementation		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Quarter three press releases on the budget held	Quarter three press release on the budget for FY 2025/26 was held in January 2026. The press release highlighted the amount of funds Government had released for quarter three for the different budget categories for FY 2025/26 in line with cash flow. These are; Wage, Pension, Gratuity, NWR and Development.	There are no variations
CG and LG quarter Two budget performance reports for FY 2025/26 reviewed and approve	170 Central Government and 176 LG quarter Two budget performance reports for FY 2025/26 were reviewed and approved	There is no variation
	This was done in Quarter Two FY 2025/26	There is no variation
Draft Budget Estimates report for FY 2026/27 prepared submitted to Parliament in line with the PFMA 2015 requirements	The Draft Budget Estimates reports for FY 2026/27 that is; Volume 1 for CG Votes, Volume II for LG Votes and Volume III for Parastatals were prepared and submitted to Parliament on 1st April 2026 in line with the PFMA 2015 requirements for approval	There are no variations
Training on Online Transfer Information Management System and PBS to MDAs and LGs done. As well as offer technical support	Continuous Training on the Online Transfer Information Management System and PBS to MDAs and LGs and technical support has been done.	There is no variation
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	periodic Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech has been done and quarterly reports and updates provided	There are no variations
	The Citizens' Guide to the Budget for FY 2025/26 was prepared and disseminated to MDAs, LGs and the public in the 1st Quarter FY 2025/26	This activity was conducted in the 1st quarter
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	We uploaded Budget documents on the budget website such as Quarter Two Budget Performance Reports for FY 2025/26 for both CGs and SABPR FY 2025/26, ABPR FY 2024/25. Use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas	There are no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
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 Three Wage, Pension and Gratuity expenditure Limits for FY 2025/26 prepared and disseminated	Wage and Pension budgets for FY 2025/26 were analysed and monitored to determine the performance for both Central and Local Governments. Quarter three Wage and Pension performance report was prepared for FY 2025/26 using information generated from IFMS. Quarter Three Wage, Pension and Gratuity expenditure Limits for FY 2025/26 were prepared and disseminated with All institutions to enable them warrant funds and execute their workplans	There are no variations
Local Government Officers trained on PBS and technical support offered	Technical assistance and support on the PBS was provided to all Local Government planners and Heads of Departments as they prepared their performance reports and budgets for FY 2026/27	There are no variations
Quarter Three expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Three expenditure limits for Wage, Non Wage, Development, Pension and Gratuity were prepared and disseminated to all Central and Local Governments to enable them execute their workplans and planned activities.	There are no variations
The Semi Annual performance report for FY 2025/26 prepared and submitted to Parliament	The Semi Annual performance report for FY 2025/26 was prepared and submitted to Parliament in Quarter Two	There are no variations
Budget estimates for MDAs and LGs approved and submitted	This is planned for Quarter Four	There are no variations
Quarter One Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Three Local Government Accounting warrants were reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	There are no variations
Quarter Three Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Three Local Government Accounting warrants (Wage, NWR, Development, Pension and Gratuity) were reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	There are no variations
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	Provided Continuous and technical support to LGs on the alignment of their budgets to the NDP IV programmes and interventions	There are no variations

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Quarter 3

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			
Monitoring of payment of Wage, Pension and Gratuity by institutions done in Quarter Three	Monitoring of Payment of Wage, Pension and Gratuity by institutions done in Quarter Three FY 2025/26 to ensure timely payment of staff salaries and monthly Pension		There is no variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			56,630.337
221011 Printing, Stationery, Photocopying and Binding			65,754.321
221016 Systems Recurrent costs			207,659.040
225101 Consultancy Services			16,928.000
227001 Travel inland			3,370.000
Total For Budget Output			350,341.698
Wage Recurrent			56,630.337
Non Wage Recurrent			293,711.361
Arrears			0.000
AIA			0.000
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			
	This was done in Quarter one		There are no variations
	The Appropriation Bill for FY 2026/27 was finalised and submitted to Parliament for approval		There are no variations
	This was done in Quarter One		There are no variations
	The National Budget Conference for FY 2026/27 was held in Quarter one in September 2025		There are no variations
Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated. Salary, Pension and Gratuity arrears budget prepared	The Salary, Pension and Gratuity arrears submissions and requests from institutions are reviewed, analysed and consolidated to come up with the budget for FY 2026/27. Salary, Pension and Gratuity arrears budget was prepared based on the submissions from Accounting Officers and IPFs were communicated with institutions to facilitate finalisation of their budgets		There are no variations

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	This was conducted in Quarter One and Two	There are no variations
	The Appropriation Bill for FY 2026/27 was prepared and submitted to Parliament for approval	There are no variations
	This was done in Quarter One at the beginning of the preparation of the budget for FY 2026/27	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	There were Engagements, meetings and discussions with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 in the 1st Quarter. This findings/ report formed the basis for Indicative Planning Figures for Wage , Pension and Gratuity for FY 2026/27	There are no variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		404,604.620
221009 Welfare and Entertainment		59,732.000
221016 Systems Recurrent costs		255,531.479
227004 Fuel, Lubricants and Oils		106,351.304
228002 Maintenance-Transport Equipment		15,540.000
	Total For Budget Output	841,759.403
	Wage Recurrent	0.000
	Non Wage Recurrent	841,759.403
	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		
One monitoring semi annual report prepared.		
1 (One report Revenue Monitoring produced (Semi-annual and Annual) produced		
Gender & Equity Interventions annual performance report produced		

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Quarter 3

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		
5 Briefing papers on various issues published and disseminated		
25 Staff Trained in advanced monitoring and writing techniques		
1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,523,753.977
	Total For Budget Output	1,523,753.977
	Wage Recurrent	0.000
	Non Wage Recurrent	1,523,753.977
	Arrears	0.000
	AIA	0.000
	Total For Department	3,674,724.200
	Wage Recurrent	56,630.337
	Non Wage Recurrent	3,618,093.863
	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	Quarter 3 warrants analyzed for release of funds. Development strategies for infrastructure and social services programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs	No variation

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Quarter 3

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		
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 under programme Working Groups. Ministerial Policy vote submissions reviewed for climate change, gender and equity compliance	No variation
Reviewed and Approved Programme and Vote Ministerial Policy Statements for FY 2026/27. Participated in PWG meetings to provide policy and technical guidance	Reviewed and Approved Programme and Vote Ministerial Policy Statements for FY 2026/27. Participated in PWG meetings to provide policy and technical guidance	No variation
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	No variation
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	facilitated Officers to undertake monitoring of the development of the source of the Nile, SAGE technical support centers, Akii Bua stadium. Monitoring reports were finalized and submitted	No variation
CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	Q2 CG Quarterly budget performance reports for infrastructure and social services votes were reviewed and approved.	No variation
Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. Semi Annual Budget Performance Report for FY 2025/26 prepared	Budgets for the infrastructure and social services programs executed. Semi Annual Budget Performance Report for FY 2025/26 prepared	No variation
Training in infrastructure and social services interventions and masters training undertaken	2 officers facilitated to undertake Masters training at Makerere University	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	81,114.533	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000	
221002 Workshops, Meetings and Seminars	58,099.480	
221003 Staff Training	116,058.268	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		222,740.652
221011 Printing, Stationery, Photocopying and Binding		24,595.739
224011 Research Expenses		111,254.493
225101 Consultancy Services		19,065.444
227001 Travel inland		137,315.500
227004 Fuel, Lubricants and Oils		85,000.000
228002 Maintenance-Transport Equipment		14,664.920
	Total For Budget Output	885,909.029
	Wage Recurrent	81,114.533
	Non Wage Recurrent	804,794.496
	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	Q3 progress report 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
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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.	1 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 construction of Acomai Irrigation scheme 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
office supplies procured	office supplies procured (tonner and stationary)	No variation

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		647,149.250	
		Total For Budget Output	647,149.250
		Wage Recurrent	0.000
		Non Wage Recurrent	647,149.250
		Arrears	0.000
		ALA	0.000
Key Service Area:560074 Economic Policy and strategies Development			
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 in identified skills gaps	2Officers facilitated 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	1 research paper for improvement of Government service delivery prepared and disseminated. Draft Concept note on high frequency indicators developed	No variation	
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	Capacity building undertaken for planers and policy analysts on the revised guidelines for issuance of Certificates of Financial Implications in Jinja. Process for issuance of CFIs automated. Draft Guidelines for enhancing the challenge function prepared and discussed	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,031.819	
221002 Workshops, Meetings and Seminars		97,066.518	
221003 Staff Training		128,839.118	
221009 Welfare and Entertainment		109,210.000	
224011 Research Expenses		108,000.000	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			112,471.521
227004 Fuel, Lubricants and Oils			45,000.000
		Total For Budget Output	690,618.976
		Wage Recurrent	0.000
		Non Wage Recurrent	690,618.976
		Arrears	0.000
		AIA	0.000
		Total For Department	2,223,677.255
		Wage Recurrent	81,114.533
		Non Wage Recurrent	2,142,562.722
		Arrears	0.000
		AIA	0.000
Department:003 Projects Analysis and PPPs			
Key Service Area:000015 Monitoring and Evaluation			
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	Held capacity building workshop on the on the upgraded IBP, provided technical support to MDAs in the use of IBP and held sensitisation meetings on the M&E module of the IBP		
Project Monitoring module of the IBP regularly updated with M&E reports	Updated the Project Monitoring module of the IBP with M&E reports		
Review and assessment of project completion reports submitted by MDAs undertaken	Reviewed and assessed project completion reports submitted by MDAs		
Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conducted 3 field visits, compiled and analysed field data, generated field reports, conducted meetings to review the field reports and Disseminated the field reports to respective MDA's		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,033.813

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		43,800.000
227004 Fuel, Lubricants and Oils		65,429.626
	Total For Budget Output	156,263.439
	Wage Recurrent	0.000
	Non Wage Recurrent	156,263.439
	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 capacity building of MDAs for IBP Phase II, printed and disseminated the IBP Phase II documents including Reports, launch and roll out the IBP phase II, and offered Technical Support to Ministries, Departments and Agencies	
Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compiled the multiyear contracts from MDAs, Analysed and reviewed of the multiyear contracts, Developed the multiyear database, validated the Data with MDAs. Published and submitted the statement of multiyear commitments to Parliament as required by the PFM Act	
convene meetings to review the business automation reports	Convened 4 meetings to review the business automation reports	
Undertake consultations on the Project Preparation Fund, convene meetings to review documents and strategy for the PPF, initiate approvals for the PPF	Undertook consultations and reviewed requests from MDAs for access to PPF. Submitted the requests to NPA for consideration.	
Presentation of research findings at the PIMS conference	Drafted Concept Note for the PIMS conference for FY 2025/ 26	
MDA's capacity building on the IBP	Held training of MDA's on the IBP	
Sensitize MDAs about the Automation process for PIMs, build capacity of Officers in the PIM Automation process, print and Disseminate the PIMs Automation process documents	Sensitised MDAs on the Automation process for PIMs, built capacity of Officers in the PIM Automation process, printed and Disseminated the PIMs Automation process documents	

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Quarter 3

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			
Present research findings at the conference		Drafted a concept note on the PMI Conference	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			87,271.000
221002 Workshops, Meetings and Seminars			32,004.800
221003 Staff Training			119,963.054
221007 Books, Periodicals & Newspapers			6,750.000
221009 Welfare and Entertainment			14,500.000
221016 Systems Recurrent costs			-50.557
224011 Research Expenses			42,820.000
225101 Consultancy Services			187,622.000
227001 Travel inland			49,720.000
227004 Fuel, Lubricants and Oils			29,370.964
228002 Maintenance-Transport Equipment			8,479.480
Total For Budget Output			578,450.741
Wage Recurrent			0.000
Non Wage Recurrent			578,450.741
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			
On-board new staff			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
Conduct PPP training for 2 Contracting Authorities Prepare a training report	i) The Unit, with the support of United Nations Industrial Development Organisation and Parliament Climate Finance organized a climate finance training workshop for more than 30 participants – MDAs, MPs and the private sector ii) National Agricultural Research Organisation (NARO): The PPP Unit undertook a one-day capacity building and sensitisation for NARO staff. The Unit also potential projects for PPP implementation.	
Organize a validation workshop with at least 30 key stakeholders (PPP Committee, MDAs, local governments, and private sector), Incorporate feedback and finalize the PPP Communication Strategy for approval by the PPP Committee		Engagements and consolidation of input extended to enable wider consultations prior to holding validation exercise. Planned for next quarter
Develop terms of reference for a consultant to develop guidelines for climate resilient PPP projects		Deferred to next quarter
Procure facilitator for training of PPP trainers		Deferred to next quarter
Procure consultant to conduct APGM PPP certification training		Deferred
Conducts due diligence assessment on projects and other agencies.		
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		PPPC meeting deferred to next quarter.
Training of 3 PPP Unit Staff	4 PPP Unit staff undertook a training in climate finance for PPPs with the support of United Nations Industrial Development Organisation and Parliament Climate Finance	

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Quarter 3

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		
Provide technical support to 3 contracting authorities in the development of concept notes, feasibility studies and procurement of PPP projects	The PPP Unit, provided technical support to the 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 (Nsazi Mini Grid), Ministry of Energy and Mineral Development:, Layibi Market, Gulu and Arua Multi-purpose hall, Ministry of Lands, Muni University, Kabale University, Kyotera District Local Government, National Animal Genetic Resources Center and Data Bank (NAGRC&DB), Support to Uganda Civil Aviation Authority (UCAA)	
Validate the PPP marketing plan with at least 15 stakeholders (private sector representatives, development partners, and government institutions) Finalize and secure approval for the Marketing Plan by the PPP Committee		Engagements and consolidation of input extended to enable wider consultations prior to holding validation exercise. Planned for next quarter
Prepare Cabinet Memorandum seeking approval of Cabinet of the value for which Cabinet approval is required before signing of the PPP agreement by the Accounting Officer	UNCDF supported initial study to inform Cab Memo produced	
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		814,125.716
	Total For Budget Output	814,125.716
	Wage Recurrent	0.000
	Non Wage Recurrent	814,125.716
	Arrears	0.000
	AIA	0.000
Key Service Area:560031 Project Preparation and appraisal		

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Quarter 3

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 approved by PAP Department	Reviewed and Approved the Training Materials of the PIMS Centre of Excellence	
DC meetings to consider new project submissions convened	Convened 3 DC meetings to consider new project submissions	
sensitize and build capacity of Government officials and the general public about the PIMS policy	Held sensitisation and build capacity workshop for Government officials on the PIMS policy	
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Updated the National Parameters and Commodity Specific Conversion Factors website	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		36,771.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,619.455
211107 Boards, Committees and Council Allowances		51,200.000
221003 Staff Training		186,395.000
221009 Welfare and Entertainment		28,000.000
221016 Systems Recurrent costs		326,642.496
225101 Consultancy Services		120,669.169
227001 Travel inland		33,650.000
227004 Fuel, Lubricants and Oils		25,310.241
Total For Budget Output		876,257.889
Wage Recurrent		36,771.528
Non Wage Recurrent		839,486.361
Arrears		0.000
AIA		0.000
Total For Department		2,425,097.785
Wage Recurrent		36,771.528
Non Wage Recurrent		2,388,326.257
Arrears		0.000
AIA		0.000
Department:004 Public Administration		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
One (1) topical/targeted study undertaken to inform policies and proposed reforms on budgeting, planning and institutional development	One (1) topical study was done on alignment of the ECD Strategy to the NDPIV and PIAPs	No variation
Ministries, Departments and Agencies capacity trained and capacity built in planning, budgeting and reporting.	Uganda Aids Commission, Missions in Berlin, Nairobi and Guangzhou 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 Two and the half year budget performance reports of Ministries, Departments and Agencies were reviewed to monitor and evaluate implementation of planned interventions	No variation
This is done in September and October	Not done	This is done in September and October
Physical monitoring for Projects to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	Physical monitoring was done for the Local Economic Growth, Northern Uganda Social Action Fund and the Development Response to Displacement Impacts Projects 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	35,560.622	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,773.200	
221002 Workshops, Meetings and Seminars	2,501.250	
221003 Staff Training	67,251.099	
221009 Welfare and Entertainment	24,351.663	
221011 Printing, Stationery, Photocopying and Binding	9,995.690	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		98,042.020
224011 Research Expenses		48,587.865
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		1,220.579
	Total For Budget Output	430,283.988
	Wage Recurrent	35,560.622
	Non Wage Recurrent	394,723.366
	Arrears	0.000
	AIA	0.000
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		
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
Third Quarter Expenditure Limits programmed, communicated and Accounting Warrants reviewed for timely release of funds	Third Quarter Expenditure Limits were programmed, communicated on 8th January, 2026. Accounting Warrants from MDAs were reviewed and funds were released	No variation
Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines	Ministerial Policy Statements for Programmes and MDAs were prepared and submitted to Parliament as required by the law	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 continuously 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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
International and regional engagements participated in to optimize beneficiation from the organizations we belong to	MFPED was represented in International engagements on Economic and Commercial Diplomacy in Nairobi, Geneva, Guangzhou, Berlin and Copen Hagen	No variation
Staff trained and capacity built to address performance gaps	Not done	This was postponed to Q4
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 Ministry held a workshop in Mestil in January 2026 to review the ECD performance reports of FY2024/25 for Missions Abroad. The Accounting Officers of Missions Abroad were physically present to submit their ECD Workplans for FY2026/27	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,174.517	
221003 Staff Training	4,495.650	
221016 Systems Recurrent costs	118,938.133	
227001 Travel inland	22,200.000	
228002 Maintenance-Transport Equipment	5,550.194	
Total For Budget Output		186,358.494
Wage Recurrent		0.000
Non Wage Recurrent		186,358.494
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 operationalised	This was done in Q2	This was done in Q2
M&E undertaken to track key Performance Indicators (KPIs) related to ECD	Various ECD stakeholder meetings were held at MFPED to ensure synergies across government agencies for ECD delivery.	No variation

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Quarter 3

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			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives.	Budget Analysts provided Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives.		No variation
Public quarterly ECD performance reports on FDIs, exports and Tourisms metrics prepared	Budget Analysts supported the Missions Abroad in preparation of quarterly ECD performance reports on FDIs, exports and Tourisms metrics		No variation
The Economic and Commercial Diplomacy (ECD) Technical Secretariat functional and operationalized.	The Economic and Commercial Diplomacy (ECD) Technical Secretariat was operationalized and is fully functional. Various ECD engagements have been held at MFPED with representatives from MoFA, MTIC, MTWA,URA,UFZEPA,UIA,UTB among others		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			88,686.642
221002 Workshops, Meetings and Seminars			91,099.300
221003 Staff Training			144,453.920
221009 Welfare and Entertainment			9,228.120
224011 Research Expenses			201,167.100
Total For Budget Output			534,635.082
Wage Recurrent			0.000
Non Wage Recurrent			534,635.082
Arrears			0.000
AIA			0.000
Total For Department			1,151,277.564
Wage Recurrent			35,560.622
Non Wage Recurrent			1,115,716.942
Arrears			0.000
AIA			0.000
Develoment Projects			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
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		
Final report on GAMIS Business Process Re-engineering approved	Drafting of terms of reference (ToR) has has been concluded and submitted for review and approval	
Validation workshops on DRMS Targets and commitments with stakeholders	Mobilization Strategy (DRMS) updated and presented to top management of MoFPED. The top management approved the strategy and is now awaiting dissemination to relevant stakeholders	The update of the DRM Strategy has ben concluded awaiting its dissemination
Contracting and rollout	Procurement of the system is ongoing. Evaluation of BIDs has been concluding awaiting display of the best evaluated bidders	
Contract and rollout of the system	BIDS received and evaluation of bids is on-going. This should be completed before close of the reporting period.	
Validation and Dissemination of the ESS updated PIM frameworks	With reference to revised guidelines, climate risk screening has been incalcated and and next steps in subsequent periods will require MDAs to develop capacity in both usage and adoption. In addition, the project selection criteria has been revised to include climate resilience parameters.	
Contracting	The BPR and System development are under procurement. Internal workshops on process rationalization to indentify opportunities for optimization of dispute resolution processes were undertaken.	
Procurement for the consultancy on design the platform, eco system. Including. Central PensionTech Platform commenced	Procurement commenced and evaluation of Bidders on-going	
Contracting	Procurement of the system is underway. Bids Evaluation commenced.	
Contracting of services to undertake feasibility study		
	Contracting of the vender has been concluded and inception report submitted to KCCA. KCCA reviewed the report and approved it. The development of the IRAS system for KCCA has comenced.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
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: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		
Forty (20) staff trained in macro-fiscal policy analysis		
All Local Governments trained in the planning approach		
The role of OPM strengthened		
Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		242,942.065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,930.000
212101 Social Security Contributions		28,853.786
221001 Advertising and Public Relations		4,236.000
221002 Workshops, Meetings and Seminars		273,044.903
221003 Staff Training		88,434.552
225101 Consultancy Services		163,988.003
227001 Travel inland		217,688.790
	Total For Budget Output	1,047,118.099
	GoU Development	1,047,118.099
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:560021 Inter-Governmental Fiscal Transfer Reform Programme		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
End of program evaluation carried out and the report submitted to the World Bank	The first draft was presented in a workshop from 16th to 17th February 2026. The draft was approved with comments and second draft to be presented in Fiscal Decentralization meeting	
Local Government Management of Service Delivery performance assessment approved and used for resource allocation in Second Budget Call Circular	The results for the Local Government Management of Service Delivery performance assessment approved on 5th February 2026 in Fiscal Decentralization meeting and the results were used in Indicative Planning Allocations for FY2026/27. The National Synthesis report-LGMSD 2025 prepared and dissemination to National Level and Individual Local Governments scheduled for April/May 2026	
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"	
Consultations towards the UGIFT successor Program carried out and submitted for approval	UGIFT successor Program program profile approved by Development Committee on 26th February 2026 with comments. Went ahead to prepare pre-feasibility report	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
	Results generated from Result Based Financing verification and quality assessment processes were approved on 5th February 2026 and were used for generation of RBF IPF's for FY 2026/27	
Asset register prepared and submitted for safe keeping	Notice of Best evaluated bidder published in February 2026	
The monitoring report prepared, approved and disseminated and recommendations followed up	A rapid project initiative for all incompletes formed and follow up of Local Governments being carried to make sure they are completed in June 2026. Fast-tracked under the Rapid Implementation Initiative	
	12/85 pending land related issues have been resolved. 73/85 land related issues being followed up. 1 case has been withdrawn from court land both parties have accepted to settle outside court (Agwata HCII in Kwanja District). MoLHUD is engaging parties in the 3 remaining court cases so that they can settle outside court. 4/5 cases sent in by SREO are concluded except one which is on-going (Incomplete payment of a supplier- Mr. Magezi in Kiruhura DLG). A team from MoFPED and MoGLSD engaged the consultant and the CAO of Kiruhura on 11th March 2026 and full payment of the supplier is expected by 1st April 2026. So far, 109 LGs have been engaged online. Most grievances relate to non-payment/delayed payment of workers. Shoddy work at Kigaraale Seed in Kyenjojo DLG- A team from MoFPED, MoGLSD and MoWT visited Kigaraale Seed on 26th February 2026, a report with key actions has been compiled by MoWT.	
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). The magazines disseminated to different MDAs and Local Governments	
	A rapid project initiative for all incompletes formed and follow up of Local Governments being carried to make sure they are completed in June 2026. Fast-tracked under the Rapid Implementation Initiative	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	764,169.108	
211104 Employee Gratuity	366,695.867	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,650.000	
212101 Social Security Contributions	59,658.914	
221001 Advertising and Public Relations	50,820.000	
221002 Workshops, Meetings and Seminars	1,417,050.170	
221003 Staff Training	7,628.520	
221009 Welfare and Entertainment	23,813.697	
221016 Systems Recurrent costs	1,361,216.824	
222001 Information and Communication Technology Services.	2,644.037	
225101 Consultancy Services	8,169,904.381	
227001 Travel inland	1,427,960.604	
227004 Fuel, Lubricants and Oils	465,029.040	
228002 Maintenance-Transport Equipment	53,847.611	
312221 Light ICT hardware - Acquisition	817,629.210	
	Total For Budget Output	15,070,717.983
	GoU Development	15,070,717.983
	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		
Submission of draft and final reports	Procurement has been completed. Draft contract submitted to solicitor general for clearance	
Twenty (20) staff trained in project cycle management of PIM		This is programmed for Quarter 4
Draft report submitted, reviewed by the technical team	Procurement has been completed. Draft contract submitted to solicitor general for clearance	

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Quarter 3

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

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

Programme Intervention: 183121 Strengthen budget execution across government

Dissemination of the PIM policy to selected MDAs	PIM Policy disseminated following the rollout in June 2025. The dissemination strategy during the quarter was training of MDA covering 161 participants at the MoFPED ITF facility.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	14,599.584
212101 Social Security Contributions	613.950
221003 Staff Training	155,105.904
221008 Information and Communication Technology Supplies.	37,239.895
225101 Consultancy Services	865,607.567
227001 Travel inland	47,880.000
Total For Budget Output	1,121,046.900
GoU Development	1,121,046.900
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	17,238,882.982
GoU Development	17,238,882.982
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 3

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	06 Cash Flow Committee Secretariat technical meetings organized		
02 CPD Staff capacity built in Policy programming, modeling and forecasting	03 CPD staff trained in forecasting		An increment of 1 person from the initial workplan
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	Continuous support offered to the 06 trained MDAs		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			31,914.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			76,454.724
221002 Workshops, Meetings and Seminars			26,565.677
221003 Staff Training			81,531.708
221008 Information and Communication Technology Supplies.			4,700.000
221009 Welfare and Entertainment			16,048.000
221012 Small Office Equipment			2,500.000
224011 Research Expenses			104,151.000
227001 Travel inland			19,507.096
227004 Fuel, Lubricants and Oils			34,227.581
Total For Budget Output			397,600.447
Wage Recurrent			31,914.661
Non Wage Recurrent			365,685.786
Arrears			0.000
AIA			0.000
Key Service Area:560019 Data Management and Dissemination			

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Quarter 3

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.		Developed the Draft structure of report to track and profile SDG financing for the period 2015-2025 Draft report to be concluded in Q4 FY2025/26	
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 MDAs supported continuously to update their monthly cash flow forecasts	
GoU annual borrowing and financing plan performance for Q2 reviewed		GoU annual boorrowing plan peformance for Q2 reviewed and adjusted accordingly	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			67,080.000
221002 Workshops, Meetings and Seminars			54,502.615
221003 Staff Training			97,706.830
221016 Systems Recurrent costs			198,590.000
221017 Membership dues and Subscription fees.			4,123.291
227001 Travel inland			13,844.000
227004 Fuel, Lubricants and Oils			37,465.323
Total For Budget Output			473,312.059
Wage Recurrent			0.000
Non Wage Recurrent			473,312.059
Arrears			0.000
AIA			0.000
Total For Department			870,912.506
Wage Recurrent			31,914.661
Non Wage Recurrent			838,997.845
Arrears			0.000
AIA			0.000
Department:002 Debt Policy and Management			
Key Service Area:560075 Debt Policy and Coordination			

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Quarter 3

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 two FY 2025/26 PPA monitoring exercise conducted	Quarter two of FY2025/26 monitoring exercise of the Performance and Policy Actions (PPAs) was conducted. The three set actions were on track indicating that publication of the annual and quarterly bulletins was done within the set timeline, the cash flow forecasting trainings for the specified MDAs were undertaken and the draft report on cost benefit analysis for the 10 year tax holiday was awaiting management approval.	
Alignment framework of new financing developed	Alignment framework of new financing developed as part of implementation of the PIFS.	
MTDS FY 2026/27 published and disseminated to stakeholders	The FY2026/27 Medium Term Debt Management Strategy (MTDS) was published and disseminated to all relevant stakeholders. It was also laid before Parliament together with the budget.	
Quarter two FY 2025/26 prepared	The quarter two of the FY2025/26 debt statistical bulletin was prepared and published along with the debt portfolio and risk analysis reports.	
DSA report FY 2024/25 published and disseminated	The DSA report FY 2024/25 was published and disseminated.	
Annual GoU contingent liabilities and guarantees report prepared	Annual GoU contingent liabilities and guarantees report was prepared.	
Credit rating framework rolled out for implementation	Credit rating framework awaiting approval by Top Management.	
Quarterly ODP data analysed and prepared	Quarterly ODP data was analysed and prepared.	
Monthly Financial markets reports for December 2025, January 2026 and February 2026 prepared	Monthly Financial markets reports for December 2025, January 2026 and February 2026 were prepared.	
Status of projects established		
Matrix of project implementation issues developed		
Risk mitigation measures proposed		
Public debt data for December 2025, January 2026 and February 2026 validated	Public debt data for December 2025, January 2026 and February 2026 was validated.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries		47,543.396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		163,398.040
221003 Staff Training		74,949.383
221016 Systems Recurrent costs		128,660.000
225101 Consultancy Services		122,490.000
225204 Monitoring and Supervision of capital work		342,578.297
227001 Travel inland		35,820.000
227004 Fuel, Lubricants and Oils		58,400.000
	Total For Budget Output	973,839.116
	Wage Recurrent	47,543.396
	Non Wage Recurrent	926,295.720
	Arrears	0.000
	AIA	0.000
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		
New financing instrument for FY 2026/27 proposed	New financing instruments for FY 2026/27 have been proposed.	
New financing option and/or reform rolled out		
Draft green taxonomy prepared		
Updated guidelines for conducting mon-calendar auctions, private placements and bond switches approved and disseminated		
Sensitisation on the mobile platform for investment in government securities conducted		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,575.939
221001 Advertising and Public Relations		122,070.000
221003 Staff Training		88,984.710
221009 Welfare and Entertainment		15,925.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221012 Small Office Equipment		3,500.000
225101 Consultancy Services		62,372.368
227001 Travel inland		101,505.000
228002 Maintenance-Transport Equipment		12,971.940
	Total For Budget Output	506,904.957
	Wage Recurrent	0.000
	Non Wage Recurrent	506,904.957
	Arrears	0.000
	AIA	0.000
	Total For Department	1,480,744.073
	Wage Recurrent	47,543.396
	Non Wage Recurrent	1,433,200.677
	Arrears	0.000
	AIA	0.000
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		
Conduct 1 National Designated Authority Inter-ministerial meeting to review four proposals to review	Undertake 1 NDA Inter-Ministerial Committee meeting that reviewed 6 proposals including; Peatland Emission Avoidance through Transboundary Watershed Investment Supporting Sustainable Ecosystems & Livelihoods,Cocoa & Coffee Landscape, Advancing Uganda’s Energy Transition & Climate Action through Clean Energy Solutions, iv. Loss & Damage and Advancing Regenerative Agriculture & Sustainable Forestry Bioeconomies in Africa .	
Service two climate financed donor missions	Serviced 1 mission for the Green Climate Fund on Project Compliance	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Participate in 3 National, Regional and International climate related meetings	Participated in 7 National, Regional and International meetings including; District consultations for the Global Biodiversity Fund, 7th East Africa Climate Finance Directors meeting, Macro Environment Relevant and Climate Data Workshop, Uganda Ghana peer to peer East Africa Expanded, Global Environment Facility Constituency workshop, Zamba Innoguration Launch.	
Collect data in preparation for the report	Report prepared by the consultant and awaiting internal approvals and launch.	
Conduct 4 monitoring visits of climate financed projects in the four regions	Participated in monitoring visits for 7 projects including; Uganda Biogas and electric cooking program, The Green Buildings Development in Uganda’s Secondary cities through policy, entrepreneurial and business practice support project in Soroti city, Least Developed Countries Initiative for Adaptation and Resilience (LIFE-AR), Enhancing the resilience of eco-systems and livelihoods through sustainable forest and land use management in Northern Uganda and Kidepo Landscape.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		711,928.630
	Total For Budget Output	711,928.630
	Wage Recurrent	0.000
	Non Wage Recurrent	711,928.630
	Arrears	0.000
	AIA	0.000
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.		
Participate in 1 Regional consultative meeting	1. Consultative meetings on the Proposed Standard Gauge Railway (SGR) Project were held from 23rd February to 27th March, 2026	The variation is because there are not so many regional projects being implemented

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18213201 Development Partner funded projects and programmes aligned to the NDP			
Programme Intervention: 182132 Align NGOs, CSOs and Development partner financing to national priorities.			
1 Officer trained in International and National negotiations/meetings	No officer has been trained	Limited funds for training	
Monitor 1 Regional Project	No policy was implemented	The recent proposed projects are still under preparation stage	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		38,185.344	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,852.968	
221002 Workshops, Meetings and Seminars		52,500.000	
221003 Staff Training		48,450.000	
225101 Consultancy Services		47,344.800	
227001 Travel inland		38,820.000	
Total For Budget Output		247,153.112	
Wage Recurrent		38,185.344	
Non Wage Recurrent		208,967.768	
Arrears		0.000	
AIA		0.000	
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.			
Conduct 1 Disbursement Reconciliation meeting	Quarterly Disbursement Reconciliation was held with Bank of Uganda officials in Jinja		
Submit for the second BCC for consolidation	The resource envelope was completed and submitted the office of the Director Economic Affairs for consolidation		
Conduct 1 training on the use of the Aid Management Platform	Continuous trainings have been held with the Development Partners		
Finalise and produce the Report on Loans and Grants	The Report on Public Debt, Grants, Guarantees and other Financial Liabilities was produced and printed		
Update and maintain the Aid Management Platform	The Storage capacity of data of the Aid Management Platform was increased by NITA-U		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,305.400
221002 Workshops, Meetings and Seminars		70,800.000
221003 Staff Training		85,050.000
221011 Printing, Stationery, Photocopying and Binding		53,724.358
227001 Travel inland		119,930.000
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	396,809.758
	Wage Recurrent	0.000
	Non Wage Recurrent	396,809.758
	Arrears	0.000
	AIA	0.000
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		
1 Officer trained in National, Regional and International	No officer was trained	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
8 Donor funded projects/programms monitored	1. Uganda Health Services Transformation Operation, Uganda Health Services Performance Improvement Programmatic and Advisory Services Mission from Mar 30- April 6, 2026 2. Uganda Skilling for Jobs Technical mission Mar 30- April 6, 2026 3. ganda Irrigation for Climate Resilience Project (ICRP) Implementation Support Mission 9-27 February, 2026 4. Generating Growth Opportunities and Productivity For Women Enterprises (GROW) Project 9-27 February, 2026 5. Investing in Forests and Protected Areas for Climate-Smart Development (IFPA-CD) Project Implementation Support Mission 23rd Feb to 6th March, 2026 6. Greater Kampala Metropolitan Area- Urban Development program 18th to 31st March, 2026 7. Uganda Learning Acceleration Program (ULEARN, P179397) -Implementation Support Mission -March 23 – 27, 2026 8. Lot 1B of the North-Eastern Road-Corridor Asset Management Project - (NERAMP)(P514937) 16th to 20th February, 2026	The variation is as a result of the very many Donor missions from Development Partners conducted within the same period of time.
1 Quarterly report on performance of projects produced	1 Quarterly report on performance of Donor Country Programs/Projects was drafted and submitted to Cabinet	
2 Parliamentary and Cabinet Briefs prepared	No Parliamentary and Cabinet Briefs were submitted	The variation is as a result of not being ready with all the required information
2 Loans/Grants negotiated and signed	1. The Financing Agreement of the Northern Uganda Social Action Fund IV project worth USD 250m from the World Bank was signed on 3rd February, 2026 2. The Design and Build of Upgrading of Karugutu-Ntoroko Road worth EUR 115,876,831 by the UKEF through SCB	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,660.472

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		25,178.543
221003 Staff Training		59,611.800
221009 Welfare and Entertainment		23,275.000
221011 Printing, Stationery, Photocopying and Binding		16,320.643
225101 Consultancy Services		23,400.000
227001 Travel inland		57,685.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		33,756.700
	Total For Budget Output	368,888.158
	Wage Recurrent	0.000
	Non Wage Recurrent	368,888.158
	Arrears	0.000
	AIA	0.000
	Total For Department	1,724,779.658
	Wage Recurrent	38,185.344
	Non Wage Recurrent	1,686,594.314
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1208 Support to National Authorising Officer		
Key Service Area:560076 Debt Financing Mobilization		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer		
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	This quarter, monitoring was done through bilateral meetings with the EU delegation in February, followed by a meeting with the Local Development Partner Group, to which the EU Head of Cooperation is a member and participated. Both meetings were held at the MoFPED and issues relating to the ongoing EU-funded projects were discussed. Programmes under the EU Multi-Annual Indicative Programme and Annual Action Plan for 2024 are currently being reviewed in Brussels before they are signed off by the Hon. Minister of Finance, Planning and Economic Development. The project also participated in training of coffee farmers organised by the EU-funded CoCoDev project under MAAIF.	
NAO capacity is reinforced in its partnership with Donor Partners, in particular the EU	NAO capacity in its partnership with Development Partners has been reinforced through deliberate continued dialogue, particularly with the EU. The project has developed capacity to review and analyse the off-budget support that is being offered by the EU through the Neighborhood Development International Cooperation Instrument (NDICI). The individual projects within NDICI are discussed in depth between the EU delegation and the Directorate of Debt & Cash Policy.	
Visibility and awareness of the Uganda-EU partnership is increased	In preparation for celebration of the 50years of EU-GoU Partnership, the project has taken part in video recording of the achievements of this 50 year old partnership. The highlight will be the celebrations at the EU residence in May of 2026. This is aimed at increasing awareness among the general public on the successes of the EU-GoU partnership over the decades.	

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Quarter 3

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

Aid Management Database upgraded	The Aid Management Platform was successfully upgraded to the latest version and users were trained, though with the movement of staff at the various Development Partner offices, there is need for continued training of new-comers. Development Partners were, this quarter, reminded about their obligation to update the Aid Management Platform (AMP) on a regular basis, in order for Government to have an overview of the funding that is entering the country and the interventions that these monies are facilitating. This was at a meeting chaired by PS/ST with Development Partners (including the EU) on 26th March 2026.	
Database accessible to all stakeholders	The Aid Management Platform (AMP) is accessible to all stakeholders and there is a marked improvement in the participation of users on the platform.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	139,091.312
Total For Budget Output	139,091.312
GoU Development	139,091.312
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	139,091.312
GoU Development	139,091.312
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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
	licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management were procured and attendant training conducted. 43 staff from Directorate of Debt Cash and Policy benefited from the training.	
Project okusevinga rolled out and maintained	Pilot phase launched in December 2025. In the proocess of replacing the project steering committee with sustainable governance structure by end may 2026. As part of change management, the department is acquiring promotional items to support mass sensitization of the project.	
	The cash flow module on PBS has been so far rolled out to 6 MDAs. More 4 MDAs are planned to undergo the training in Q4 to bring the total MDAs to 10 by the end of FY2025/26	
Capacity building program dessimateddd		
Procurement of consultant to develop a platform for remote opening of Central Securities Deposits (CSD) accounts capacity procurement prepared	Terms of reference finalized and approved by the department and submitted to RCU to initiate procurement process	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		7,038.000
221002 Workshops, Meetings and Seminars		34,791.199
221003 Staff Training		134,848.140
	Total For Budget Output	176,677.339
	GoU Development	176,677.339
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	176,677.339
	GoU Development	176,677.339

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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.

Draft FEST 2025 Factsheet produced; Draft GRAD 2025 Factsheet produced; Draft COIN 2025 Factsheet produced	Draft FEST 2025 Factsheet on Labour produced; Draft GRAD 2025 Factsheet on Tourism produced; Draft COIN 2025 Factsheet on Trade and Investment produced.	
Q2 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	Q2 FY2025/26 Status report of implementation of the Cabinet Forward Agenda for FY2025/26 produced	
Budget performance of EDP&RD Subventions reviewed	Budget performance of EDP&RD Subventions reviewed.	
Q2 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published	Q2 FY 2025/26 Development Policy and Performance Web Portal Quarterly Updates prepared and published.	
Q2 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced	Q2 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced.	
Draft Background to the Budget (BTTB) for FY 2026/27 produced	Draft Background to the Budget (BTTB) for FY 2026/27 produced.	
Monthly (January-March) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal	Monthly (January-March) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal.	
Q3 Employment Reforms and Results (ERR) Brief produced; Q3 Development Policy Management (DPM) Brief produced; Q3 Managing for Competitiveness (M4C) Brief produced	Q3 Employment Reforms and Results (ERR) Brief produced; Q3 Development Policy Management (DPM) Brief produced; Q3 Managing for Competitiveness (M4C) Brief produced.	
DPI and PSD Programme Implementation updates prepared	DPI and PSD Programme Implementation updates prepared.	
Project review briefs prepared	a) Development Committee (DC) meetings chaired. b) DC Project review briefs prepared.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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.

	Level 1 and Level 2 National Standards Indicators (NSI) data collected and validated.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	33,479.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,229.908
221003 Staff Training	5,411.900
221009 Welfare and Entertainment	7,217.200
221011 Printing, Stationery, Photocopying and Binding	10,740.360
222001 Information and Communication Technology Services.	2,639.600
224011 Research Expenses	22,500.000
227001 Travel inland	33,597.104
227004 Fuel, Lubricants and Oils	40,242.291
228002 Maintenance-Transport Equipment	6,259.560
Total For Budget Output	199,317.848
Wage Recurrent	33,479.925
Non Wage Recurrent	165,837.923
Arrears	0.000
AIA	0.000

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.

Draft Poverty Status Report 2025 produced	Inception meeting to discuss the roadmap of drafting the PSR 2025 held.	
Zonal Analytics and Policy Advisory (ZAPA) Factoids updated	Zonal Analytics and Policy Advisory (ZAPA) Factoids updated.	
	Public Spending and Service Delivery Update, FY2024/25 prepared and submitted.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,000.800
221009 Welfare and Entertainment		8,400.000
224011 Research Expenses		87,120.000
227001 Travel inland		21,870.000
227004 Fuel, Lubricants and Oils		30,070.333
228002 Maintenance-Transport Equipment		4,449.717
	Total For Budget Output	173,910.850
	Wage Recurrent	0.000
	Non Wage Recurrent	173,910.850
	Arrears	0.000
	AIA	0.000
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.		
Two (2) Research Reports Published to inform policy	Two (2) Research Reports published that is: a) Implementing an Inclusive National Tripartite Charter on Labour Relations for Decent Work in Uganda: An Evidence Review. b) Is the Continued Charcoal Dependence Sustainable to Deliver Uganda’s Energy Commitments?	
Three (3) User Friendly Products published to guide policy makers	Three (3) User Friendly Products published to guide policy makers. These are: a) Ensuring Continuity: Succession Planning Strategies for Ugandan Family Enterprises. b) What are the key drivers of Uganda’s persisted informal sector? c) Uganda Business Climate: Perceptions of doing business decline, on account of pessimistic outlook.	
Four (4) Post graduates, Six (6) Volunteer Researchers and Two (2) Secondment Recruited	The Centre hosted two (2) Young Professionals, five (5) Volunteer Research Associates to strengthen their capacity in policy research.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
Technical support provided to MDAs and participation in sector working groups/technical working committees	1) Participated in the development of the Nutrient Profiling Model by the Ministry of Health. During the period EPRC supported the finalization and profiling of the model; Supported in arriving at the final three food system labels to test. 2) Under the National Tripartite Charter on Labour Relations of 2013 - EPRC supported through evidence to generate a research paper to inform the review of the Charter; In collaboration with the Ministry of Gender, Labour and Social Development EPRC convened high Policy dialogue to debate to own the recommendations for actions of the paper by the tri-partite partners Government, Employers through Federation of Uganda Employers (FUE) and Workers Union. 3) Supported the Ministry of Gender Labour and Social development in making a business case on Labour inspection. 4) Supported Equal Opportunities Commission during the drafting of the 13th Annual Report on the State of Equal Opportunities in Uganda for FY 2025/26.	
N/A		
News Paper Articles & Blog published	Nine (9) News Paper Articles & two (2) Blogs published.	
N/A	Two (2) Public Dialogues and Regional workshops held namely: 1) The Public dialogue with a theme “The dilemma of attaining sustainable charcoal production and utilisation in Uganda” held at Sheraton Kampala Hotel on March 17, 2026. 2) The Public dialogue with a theme “Implementing an Inclusive National Tripartite Charter on Labour Relations for Decent Work in Uganda” held at ONOMO Hotel Kampala on March 24, 2026.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,106,250.000
	Total For Budget Output	2,106,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,106,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,479,478.698
	Wage Recurrent	33,479.925
	Non Wage Recurrent	2,445,998.773
	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		
PIAP Output: 18412103 Independent assurance and advisory services		
Programme Intervention: 184121 Strengthen the oversight function across government		
Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment analysis tool developed	
Improvement of Risk Management processes across government coordinated	Draft state Owned Enterprises risk assessment report produced	
Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Procurement of digital upgrades (software) on going	
Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated for all Ankole sub-region DLGs	
Capacity of at least 02 staff in Internal Audit, Risk Management and related fields built	04 staff trained in Enterprise Risk Management (ERM)	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries		22,497.464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,479.400
221003 Staff Training		104,070.347
221009 Welfare and Entertainment		9,770.000
221011 Printing, Stationery, Photocopying and Binding		2,155.000
221012 Small Office Equipment		1,025.000
221016 Systems Recurrent costs		106,406.148
222001 Information and Communication Technology Services.		4,770.000
224011 Research Expenses		80,943.603
227001 Travel inland		115,633.719
227004 Fuel, Lubricants and Oils		45,952.840
228002 Maintenance-Transport Equipment		3,931.546
	Total For Budget Output	582,635.067
	Wage Recurrent	22,497.464
	Non Wage Recurrent	560,137.603
	Arrears	0.000
	AIA	0.000
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		
Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 02 votes	Enterprise Risk Management (ERM)Task-force constitution facilitated in Ankole sub-region	
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 01 vote supported	Draft Risk Assessments, Risk Management policies, Risk Management Plans developed for all DLGs in Ankore Sub region	
Risk management policy development facilitated in at least 01 vote	Risk Management policies developed for all DLGs in Ankore Sub region	
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 02 votes	Development of risk assessments for target votes across Local governments ongoing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412101 Consolidated National Risk Management Register			
Programme Intervention: 184121 Strengthen the oversight function across government			
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 02 votes			
Risk appetite Framework development facilitated in at least 01 vote	Draft National Risk appetite Framework for State owned enterprises developed		
Institutional specific Risk Management Frameworks development facilitated in at least 01 vote	Draft Risk Management Frameworks for all DLGs in Ankole sub-region developed		
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 01 vote	Draft National State Enterprises Ownership and Governance Strategy developed		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			109,840.000
221003 Staff Training			48,936.190
221008 Information and Communication Technology Supplies.			6,825.000
221009 Welfare and Entertainment			12,488.442
221012 Small Office Equipment			13,545.000
221016 Systems Recurrent costs			73,080.510
224011 Research Expenses			91,420.018
227001 Travel inland			92,506.975
227004 Fuel, Lubricants and Oils			47,426.939
228002 Maintenance-Transport Equipment			1,850.144
Total For Budget Output			497,919.218
Wage Recurrent			0.000
Non Wage Recurrent			497,919.218
Arrears			0.000
AIA			0.000
Total For Department			1,080,554.285
Wage Recurrent			22,497.464
Non Wage Recurrent			1,058,056.821
Arrears			0.000
AIA			0.000
Department:002 Information and communications Technology and Performance audit			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:560006 Advisory Services

PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

staff Training Undertaken to carry out Performance Audit for 10 staff	20 staff from both MDA & LGs trained by IIA to conduct performance audits.	
1(one) Government of Uganda project Audited	An audit of PDM Pillar 3 fieldwork and data analysis was undertaken.	
1(one) Special Audit from PS/ST	An audit of the road Axle in Ministry of Works and Transport ,entry meeting was undertaken	
Staff training conducted for Information Technology Audits. for 10 staff	4 staff members trained in cybersecurity with KPMG.	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	24,302.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,230.879
221003 Staff Training	115,633.719
221016 Systems Recurrent costs	16,950.400
227001 Travel inland	65,284.150
227004 Fuel, Lubricants and Oils	75,692.947
Total For Budget Output	414,094.170
Wage Recurrent	24,302.075
Non Wage Recurrent	389,792.095
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

1 (one) Bench Marking of a Government programs for better Information Technology and Performance Audit Practices	Benchmarking with OAG on better practices on performance audits	
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412102 High quality, Specialized and impact driven audits		
Programme Intervention: 184121 Strengthen the oversight function across government		
Two(2) Information Audit reports for GOU systems	The following performance audits are ongoing. The electronic penalty scheme (UPF) The 1 billion road rehabilitation, The electricity access scale-up project (EASP). The performance of selected irrigation schemes.	
One(1) pre -study for Performance Audit.	The pre-study for the electronic penalty scheme (UPF) was undertaken. The pre-study for the 1 billion road rehabilitation was carried out The pre-study for the electricity access scale-up project (EASP). The pre-study for the Performance of selected irrigation schemes was carried out	
5(five) IDEA data analysis tool licenses Purchase and Upgrade.	Activity was not undertaken.	
1(one) Risk assessment for Government of Uganda Projects.	Risk assessment undertaken for 10 Government of Uganda Projects	
One(1) Performance Audit	Performance audits for the following projects are ongoing. 1. The electronic penalty scheme (UPF) 2. The 1 billion road rehabilitation 3. The electricity access scale-up project (EASP). 4. The performance of selected irrigation schemes	
One(1) Information Technology Audit Manual developed	The draft IT Manual is with the commissioner IT & PA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,764.400
221003 Staff Training	71,123.900
221009 Welfare and Entertainment	7,929.865
221016 Systems Recurrent costs	93,321.730
227001 Travel inland	35,455.944
227004 Fuel, Lubricants and Oils	101,163.040

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			4,823.840
	Total For Budget Output		464,582.719
	Wage Recurrent		0.000
	Non Wage Recurrent		464,582.719
	Arrears		0.000
	AIA		0.000
	Total For Department		878,676.889
	Wage Recurrent		24,302.075
	Non Wage Recurrent		854,374.814
	Arrears		0.000
	AIA		0.000
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			
Assurance Reports produced and discussed	One Assurance Report for Q2 produced and discussed		
	One (1) Quarterly Q2 report produced and issued		
	Seventeen 17 Of 23 QAIP reports produced		
	One (1) quarterly Q2 consolidated report produced		
Letters to Accounting Officers for Local Government issued			
Letters to Accounting Officers for Central Government issued			
	Agencies 34/55 reports, Universities 11/14 reports, Referrals 16/22 reports, Cities 8/10 reports, Municipal Councils 28/31 reports, DLGS 115/135 Reports were reviewed for Quality check and consolidated		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports		In Quarter 2 reports consolidated in Q3 were: Ministries 17/23, Agencies 34/55 reports, Universities 11/14 reports, Referrals 16/22 reports, Cities 8/10 reports, Municipal Councils 28/31 reports, DLGS 115/135 Reports were reviewed for Quality check and consolidated equivalent to 78.97% of the total votes	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			16,586.238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			206,572.995
221003 Staff Training			100,153.191
221009 Welfare and Entertainment			33,726.000
221011 Printing, Stationery, Photocopying and Binding			93,093.348
221016 Systems Recurrent costs			94,303.793
225101 Consultancy Services			131,309.030
227001 Travel inland			194,526.000
227004 Fuel, Lubricants and Oils			93,931.000
228002 Maintenance-Transport Equipment			19,064.461
Total For Budget Output			983,266.056
Wage Recurrent			16,586.238
Non Wage Recurrent			966,679.818
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			
List of Eligible Accounting Officers for Local Government Produced		A list of 130 Local Government eligible Accounting Officers produced and discussed	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18412103 Independent assurance and advisory services

Programme Intervention: 184121 Strengthen the oversight function across government

List of Eligible Accounting Officers for Central Government Produced	List for eligible Accounting Officer produced and discussed as below: Ministries 23; agencies 51; Classified Agencies 2; Funds 2; Public Universities and Tertiary Institutions 12; National and Regional Referral Hospitals 21 and Missions and Embassies 38	
Resolver Used by IA Staff		
Letters to Local Government Accounting Officers produced and issued		

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

Item	Spent
225101 Consultancy Services	365,687.000
Total For Budget Output	365,687.000
Wage Recurrent	0.000
Non Wage Recurrent	365,687.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,348,953.056
Wage Recurrent	16,586.238
Non Wage Recurrent	1,332,366.818
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:001 Macroeconomic Policy

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Chapter in the Annual Performance of the Economy Report produced	Chapter for the Directorate of Economic Affairs Annual Performance report submitted for consolidation and report published. This report provides an account of the macroeconomic and socioeconomic performance, through the key functions with which 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 to facilitate monitoring and ensuring debt sustainability.	
External Sector Report for H1 FY 2025/26	External Sector Report for H1 FY 2025/26 produced as part of the Annual Macroeconomic and Fiscal Performance report submitted to Parliament in February 2026.	
Fiscal Brief on Quarter 3 Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 3 Cash Limits for FY 2025/26 produced to facilitate release of funds for the second quarter.	
Fiscal Performance Report for H1 FY 2025/26 prepared, published and submitted to Parliament	Fiscal Performance Report for H1 FY 2025/26 prepared, published and submitted to Parliament in February 2026	
Draft of the second research paper produced	First draft of the paper on "Trade-offs of economic activity, climate change and job creation in Uganda: An Economy-wide Analysis" produced	
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.	
Final LTEF brief produced	Long- term Expenditure framework produced.	
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)		97,209.957
221003 Staff Training		57,594.540
221008 Information and Communication Technology Supplies.		2,130.000
224011 Research Expenses		86,750.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
225101 Consultancy Services	61,460.000		
227001 Travel inland	79,105.145		
227004 Fuel, Lubricants and Oils	39,209.000		
	Total For Budget Output	423,458.642	
	Wage Recurrent	0.000	
	Non Wage Recurrent	423,458.642	
	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			
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.		
Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework in collaboration with the IMF Fiscal Affairs Department		
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 are usually used to assess the quantitative performance targets as well as to inform the quarterly cash flow plan.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,285.200		
221003 Staff Training	54,409.520		
224011 Research Expenses	92,696.538		
225101 Consultancy Services	50,220.000		
227001 Travel inland	78,235.389		
227004 Fuel, Lubricants and Oils	52,358.900		
	Total For Budget Output	441,205.547	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	441,205.547
	Arrears	0.000
	AIA	0.000

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

Local government finance statistics compiled and validated	Local government finance statistics for FY 2024/25 compiled	
Fiscal Risks Statement finalised	Draft fiscal risk statement produced and will be finalised in quarter 4	
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management	
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	6 staff trained in macroeconomic analysis courses in quarter three	

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

Item	Spent
211101 General Staff Salaries	71,161.506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,852.233
221002 Workshops, Meetings and Seminars	29,970.000
221003 Staff Training	14,419.920
221009 Welfare and Entertainment	14,682.000
221011 Printing, Stationery, Photocopying and Binding	8,581.178
221012 Small Office Equipment	3,575.742
227001 Travel inland	54,730.000
Total For Budget Output	231,972.579
Wage Recurrent	71,161.506
Non Wage Recurrent	160,811.073
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Structural projection of the economy produced using the SAM	Climate and environmental vectors incorporated into the SAM to facilitate economic analysis involving climate change impacts.	
Climate adjusted macroeconomic indicator report produced	Data compiled and modelled for analysis in the Draft adjusted macroeconomic indicator report	
Employment analysis report produced	Employment data compiled	
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 to facilitate in-year fiscal planning	
Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting	
Macro-Model reviewed to enhance capacity to analyse socio-economic indicators and climate change impacts and report produced	Macro-Model reviewed to enhance capacity to analyse socio-economic indicators and climate change impacts using MAMS	
Charter for Fiscal Responsibility implementation monitored on a quarterly basis and drafting of the next Charter (FY 2026/27-FY 2030/31)	Current Charter for Fiscal Responsibility implementation monitored on a quarterly basis.	
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced to facilitate 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		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,520.000
221003 Staff Training		149,978.736
221011 Printing, Stationery, Photocopying and Binding		23,870.858
225101 Consultancy Services		112,470.000
227001 Travel inland		30,421.900

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		30,541.000
228002 Maintenance-Transport Equipment		9,044.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,045.000
	Total For Budget Output	415,892.194
	Wage Recurrent	0.000
	Non Wage Recurrent	415,892.194
	Arrears	0.000
	AIA	0.000
	Total For Department	1,512,528.962
	Wage Recurrent	71,161.506
	Non Wage Recurrent	1,441,367.456
	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		
	500 taxpayer client charters printed and distributed country wide	Achieved as planned
10 library books and statutes procured	No library books and statutes procured	Not achieved as planned due to lack of funds
The fourth tax law report edited and printed for court users and academicians.	No law report edited and printed	Not achieved as planned. 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.	8 officials trained in taxation, accounting and other related topics in order to build capacity	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
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	84 tax disputes resolved, which unlocked shs. 70 Billion into the economy. More disputes were resolved through mediation than litigation.	Achieved as planned
Through writing rulings and reaching amicable settlements through consents filed.	22 rulings were delivered and 43 consents filed	Achieved as planned
2 taxpayer and user court education seminars carried out at the Head office and regional offices.	No taxpayer and user court education seminars	Not achieved as planned due to lack of funds
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.	1 talk show was held in Kampala and several newspaper articles in a bid to sensitize the public on the role of the Tax Appeals Tribunal	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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Dissemination of the Fourth Uganda EITI Report was extended to the sub-national level through an engagement conducted in Tororo District on 12th March 2026 with support. The activity included a stakeholder workshop with local government and community leaders, a radio talk show on East FM to enhance public awareness, and a field visit to Tororo Cement Factory to contextualize the report findings.	Dissemination of the fourth Uganda EITI Report proceeded as planned.
Participation in conferences, meetings and training workshops related to EITI implementation.	The Secretariat participated in a global online meeting of National Coordinators on 19th January 2026 organized by the International Secretariat to provide an opportunity for implementing countries to discuss priorities for the first half of 2026.	Ongoing
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.	A three-day induction retreat was held from 17th to 19th March 2026 at Speke Resort Munyonyo for newly appointed Multi-Stakeholder Group (MSG) members. The retreat enhanced understanding of key components of the EITI country work cycle, including EITI report production, the Work Plan, Annual Progress Report, MSG Terms of Reference, and the 2023 EITI Standard.	Ongoing
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	Progress was made through the commencement of the consultant engagement process in partnership with the International EITI Secretariat. Two consultants were evaluated to support the assignment, providing technical expertise to guide the development of the model based on EITI data and information, and laying the groundwork for strengthening domestic resource mobilization in the extractive sector.	Achieved as planned
Following up on the Multi-Stakeholder Group (MSG) recommendations highlighted in the third (3rd) Uganda Extractive Industries Transparency Initiative (UGEITI) Report.	"At the 40th MSG meeting held during the induction retreat, committees including the Contract Disclosure and Legal Affairs Committee were constituted to specifically follow up on issues related to EITI legislation and contract transparency. This provided a structured mechanism to track implementation of recommendations and advance reforms aimed at improving governance and accountability in the extractive sector.	Ongoing

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	The Secretariat organized the 39th and 40th Multi-Stakeholder Group (MSG) meetings, as well as an additional online engagement held on 12th February, 19th February, and 19th March 2026. These engagements provided a platform to collect and deliberate on stakeholder views regarding the Annual Progress Report, the Independent Administrator’s Terms of Reference, and preparations for the Extractives Awareness Week.	Achieved as planned
Produce the next Extractive Industries Transparency Initiative (EITI) Report	The review and approval of the Terms of Reference (ToRs) for the Independent Administrator by the Multi-Stakeholder Group (MSG) was undertaken on 19th February 2026. The approved ToRs provide the framework for the Independent Administrator to undertake the scoping exercise, including assessment of production and export data and analysis of revenue flows within the extractive sector.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		128,530.800
	Total For Budget Output	128,530.800
	Wage Recurrent	0.000
	Non Wage Recurrent	128,530.800
	Arrears	0.000
	AIA	0.000
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		
Capacity of staff in the areas of revenue forecasting, international taxation and oil & gas built	Staff trained in tax expenditure and international taxation	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18111101 Evidence based research for economic policy formulation		
Programme Intervention: 181111 Focus economic policy towards growth and employment creation		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. Training of Uganda Revenue Authority staff recruits at the URA Academy is ongoing. 2. Enhancement of data analytics through migration from the e-Hub to a Data Lake is underway. 3. The procurement process for e-Tax 2 is ongoing, alongside the phased retirement of e-Tax 1. 4. Integration of NIN and TIN systems is ongoing. 5. Taxpayer engagement activities are ongoing. 6. DRMS2 has been presented and approved by the Top Technical Meeting.	Ongoing
Decisions under Regional and International initiatives fast tracked and implemented	1. Uganda-Kenya Bilateral Ministerial engagements held to discuss 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		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 tax amendment bills for FY26/27 and the explanatory notes drafted and submitted to Parliament for enactment into law.	Achieved as planned
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	(i). The second round of negotiations for a DTA with the French Government was held in February 2026. (ii). Consensus was reached on a number of articles but some articles remain pending.	The DTA is pending another round of negotiations because both Governments need to consult their superiors on the outstanding articles.
Tax and NTR forecast developed for FY 2026/27	Tax and NTR estimates prepared for FY 2026/27 finalized and submitted in the MPS for FY 2026/27	Achieved as planned
Medium term revenue forecasts prepared	Revenue analysis and medium term revenue forecasts developed for Q4, FY 2025/26	This is ongoing
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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,319.407
221003 Staff Training	7,819.200
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	34,514.490
221012 Small Office Equipment	3,457.990
224011 Research Expenses	12,372.027

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		201,914.139	
227004 Fuel, Lubricants and Oils		47,241.641	
228002 Maintenance-Transport Equipment		7,599.200	
		Total For Budget Output	593,238.094
		Wage Recurrent	0.000
		Non Wage Recurrent	593,238.094
		Arrears	0.000
		AIA	0.000
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			
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27		Q3 FY2025/26 revenue performance report prepared. The net revenue collections, including LG revenue for January 2026 to March 2026, amounted to Shs. 8,519.12 billion against a projection of Shs. 8,808.32 billion, registering a deficit of Shs. 289.20 billion.	Achieved as planned
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed		Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed as extensive consultative engagements with stakeholders	Achieved as planned
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 Q3, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended.	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		Database updated on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for Q3, FY 2025/26	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

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18211102 National Tax policy		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
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
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
	1. Recruited first batch of staff to help in the operationalization of the program; 2.development of e accounting tool charter and system handover checklist to guide the planned handover of the tool to the Ministry.	Achieved as planned
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	Worked with Accountant General's team (C/FMS and C/ MIS) to develop IMCORE e - accounting tool charter and systems hand-over checklists that are needed in guiding the official hand over of the UN tools to MOFPED ahead of the national rollout phase.	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	The tax revenue measures for FY26/27 have been generated and the tax amendment bills for FY26/27 have been submitted to Parliament for enactment into law.	Achieved as planned
Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2026/27 provided	Input to the Ministerial Policy Statement (MPS) FY 2026/27 submitted	This is still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		64,027.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		363,727.769
221002 Workshops, Meetings and Seminars		39,700.001
221003 Staff Training		24,518.042

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		5,000.000
221009 Welfare and Entertainment		36,232.200
224011 Research Expenses		236,805.000
227001 Travel inland		327,116.887
227004 Fuel, Lubricants and Oils		79,451.851
228002 Maintenance-Transport Equipment		3,026.700
	Total For Budget Output	1,179,605.518
	Wage Recurrent	64,027.068
	Non Wage Recurrent	1,115,578.450
	Arrears	0.000
	AIA	0.000
	Total For Department	3,808,374.412
	Wage Recurrent	64,027.068
	Non Wage Recurrent	3,744,347.344
	Arrears	0.000
	AIA	0.000
Development 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	Atleast 40 Staff trained in tax policy and URA in tax policy formulation and tax administration and management. The training covered the following areas Artificial Intelligence (AI), Machine Learning (ML), and Data Science for data analytics	Whereas 10 staff were planned for this this training, at least 40 were trained
	The evaluation of bid documents has been concluded awaiting evaluation report signing and presentation to contracts committee for approval	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18211101 Increased Domestic revenue			
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration			
20 staff in data management unit trained in the use of licenses for a centralized data repository (Data Lake)	At least 20 staff in data management unit trained in the use of licenses for a centralized data repository (Data Lake). The training focused on Data Lakehouse and eTax platforms to operate with integrity, consistency, and accountability		
Final report on business process re-engineering for Micro Pension System (Central pension Tech platform)	Procurement comenced and evaluation of bids is ongoing		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		421,256.327	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,875.600	
212101 Social Security Contributions		40,539.232	
221002 Workshops, Meetings and Seminars		451,425.308	
221003 Staff Training		267,626.076	
221008 Information and Communication Technology Supplies.		175,657.800	
225101 Consultancy Services		536,466.086	
Total For Budget Output		1,946,846.429	
GoU Development		1,946,846.429	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,946,846.429	
GoU Development		1,946,846.429	
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			

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Quarter 3

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			
Audit report on Projects and Subventions	Audit of REAP report for REAP project issued. Audit of UGIFT project ongoing		
Status Report on Risk Management Produced	Review on risk management ongoing		
Audit Report on Human Resource Management	Audit of human resource management deferred to quarter four	Audit of Human Resource management deferred to quarter four	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,890.000
221003 Staff Training			7,555.000
221008 Information and Communication Technology Supplies.			36,880.000
221009 Welfare and Entertainment			22,300.000
221011 Printing, Stationery, Photocopying and Binding			3,960.000
221016 Systems Recurrent costs			86,872.976
225101 Consultancy Services			31,445.000
227001 Travel inland			171,910.000
227004 Fuel, Lubricants and Oils			21,565.000
228002 Maintenance-Transport Equipment			4,365.000
Total For Budget Output			422,742.976
Wage Recurrent			0.000
Non Wage Recurrent			422,742.976
Arrears			0.000
AIA			0.000
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			
scheme of service reviewed and sought approval from Public Service	Review of scheme of service process is on going.		
health awareness conducted	To be conducted in quarter 4.		
welfare support for effective staff performance provided	Welfare support for effective staff performance provided as required.		

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Quarter 3

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		
clients charter reviewed	Client Charter review completed.	
Staff Sensitized on the new public service standing orders 2021 Edition.	The staff sensitization process is ongoing.	
staff identification materials procured	The procurement of staff ID materials to be handled in Q4.	
archives in the record center appraised and sorted	The process is on going.	
staff schedule of duties and deliverables reviewed	The process is ongoing to be concluded in Q4.	
Bereaved staff supported.	The process of supporting the bereaved staff is ongoing.	
Health, safety and occupational workplace policies implemented.	The implementation of Health, safety and occupational workplace policies is ongoing.	
In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided timely.	
Etiquette training conducted	Etiquette training to be conducted in Q4.	
Induction conducted and facilitated	To be conducted in Q4.	
Reorientation training for promoted staff conducted.	Reorientation training for promoted staff to be conducted in Q4.	
Staff quarterly performance reviewed.	Staff quarterly performance is ongoing.	
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues to be conducted in Q4.	
Staff due for retirement trained.	Training of staff due for retirement to be conducted in Q4.	
Staff trainings on record management, file movement and life cycle of records in the public service conducted.	Staff trainings on record management, file movement and life cycle of records in the public service is ongoing.	
Health and wellness counselling services provided and coordinated.	Health and wellness counseling services ongoing.	
HCM Modules rolled out.	The rollout of HCM Modules is ongoing.	
Professional Development committee meetings for common cadre staff coordinated.	The Professional Development committee meetings for common cadre staff is ongoing.	
Database for staff updated.	The process of updating the staff database is ongoing.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	876,265.222
211102 Contract Staff Salaries	136,714.257

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		79,965.000
212102 Medical expenses (Employees)		68,764.159
221003 Staff Training		100,761.111
221004 Recruitment Expenses		136,028.135
221007 Books, Periodicals & Newspapers		17,256.198
221009 Welfare and Entertainment		8,200.011
221011 Printing, Stationery, Photocopying and Binding		12,396.574
221012 Small Office Equipment		7,930.900
221016 Systems Recurrent costs		49,941.000
224001 Medical Supplies and Services		7,285.000
224010 Protective Gear		8,100.000
227001 Travel inland		7,870.000
273103 Retrenchment costs		443.205
273104 Pension		842,914.252
273105 Gratuity		401,896.628
	Total For Budget Output	2,762,731.652
	Wage Recurrent	1,012,979.479
	Non Wage Recurrent	1,749,752.173
	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	
Implementation of NDP IV PIAP outputs coordinated and fast tracked	Implementation of NDP IV PIAP outputs coordinated and fast tracked	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18511101 Institutional coordination, management and reporting

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

Implementation of the Ministry strategic plan for FY 2025/26 to FY 2029/30 fast tracked	Ministry strategic plan for FY 2025/26 to FY 2029/30 finalized and presented to Top Technical and Management	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,670.000
221003 Staff Training	113,299.000
221016 Systems Recurrent costs	59,984.795
227001 Travel inland	150,417.304
227004 Fuel, Lubricants and Oils	37,500.000
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	1,125,871.099
Wage Recurrent	0.000
Non Wage Recurrent	1,125,871.099
Arrears	0.000
AIA	0.000

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

Continuous professional development for PDU staff conducted.	3 PDU staff attended a CPD of training on upgraded government procurement portal.	
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.	All Ministry contracts executed had contract managers appointed and guided on their roles and responsibilities in line with the PPDA regulations. Refresher training offered to egp system users by egp technical team.	
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.	The Ministry organized, coordinated and facilitated 5 Contracts Committee meetings. The ministry Prepared agreements, contracts and framework documentation for procurement handled in Q3. Procurement records for goods, services and works were handled as per the records management standard.	

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Quarter 3

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			
Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	The Accounting officer,Heads of Departments and other stakeholders were guided in technical knowledge for each goods,services and works handled.		
Ministry procurement function coordinated and monitored.	All procurement function activities were well coordinated and monitored.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,773.000		
221003 Staff Training	33,682.000		
224011 Research Expenses	12,429.000		
	Total For Budget Output	58,884.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	58,884.000	
	Arrears	0.000	
	AIA	0.000	
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			
Communications strategy operationalized	Communication strategy 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 MoFPED TIMES printed and Disseminated to all MDAs		
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.		
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Q3 Press conference for re leased funds and performance of the Economy conducted Signing ceremonies, Launch of the strategic plan, Client charter Service level agreement and other media engagements were conducted in Quater 3		

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Quarter 3

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 institutional corporate image of the Ministry Maintained through branding.	500 Copies of brand manuals were printed and disseminated to departments to ensure consistence.		
Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity to be scheduled in Q4 to enable effective reporting on the budget and new government policies.		N A
Up to date social media platforms and a dynamic secure website Maintained.			
Internal communication Improved and strengthened.			
Technical support and planning during major events provided.			
The communications unit equipped with necessary communication Equipment.			
Engagement in corporate social responsibility.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,115.000
221001 Advertising and Public Relations			25,011.795
221003 Staff Training			18,253.373
221007 Books, Periodicals & Newspapers			16,062.526
221012 Small Office Equipment			20,319.001
224011 Research Expenses			24,105.569
227001 Travel inland			14,410.000
227004 Fuel, Lubricants and Oils			6,200.000
Total For Budget Output			144,477.264
Wage Recurrent			0.000
Non Wage Recurrent			144,477.264
Arrears			0.000
AIA			0.000
Key Service Area:000012 Legal and Advisory Services			

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Quarter 3

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		
Draft, review and amend legal memorandums of understanding and contracts between the ministry and other partners.	Amend of the MOU between the Ministry of Finance and Ministry of Finance on the implementing the supplementary budget for the lands component under the competitiveness and enterprise development project CEDP lands administration reform component during FY 2025/2026 Review of the procurement contracts between MoFPED and M/s Extreme Ltd to procure computer services Information Sharing Network Maintenance Review of the procurement contracts between MoFPED And M/s New vision to print booklets of standard operating procedure	
Inspect properties where the Ministry has an interest Conduct searches Advise on property acquisition Conduct due diligences Ensure payment of property rates	conduct due diligence on the claim by Mr Charles Tusiime on land comprised on Mawogola Block 158 Plot 2 Lumegere Masaka formerly owned by NPART and provide legal guidance on the property acquisition.	
Conduct due diligences Participate in negotiations Mediation and conciliation conducted Compliance with legal standards ensured	provide legal advisory to C/EDPRD on the resolution to incorporate a company and acquisition of the money lending license to conduct invite lending activities. provide legal advisory on the draft non disclosure agreement between MoFPED AND Enosis Capital to enable detailed study of Debt climate swap proposal. legal Advisory to PC/NAO on the claim for non payment for services rendered by Mr Kulata Paul Geo Technical Engineer. legal advisory to AC/ PAD on the delayed payment of taxed costs in HCCS No. 383 of Dr Maj Rtd Okullo Anthony Vs Attorney General legal advisory to PS/ST on the demand for immediate payment of the outstanding decretal sum and notice of intention to execute HCCS No. 382 of 2015 Mwebeiha Amatos Vs Attorney General	

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Quarter 3

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		
Liaise with Attorney General in litigating suits involving the Ministry.	Submission of facts on the draft an affidavit in reply for Umar Kalungi vs The Attorney General in respect to Mcs. No. 1574 of 2025 arising of civil suit 254 of 2014 for PS/ST. liaise with Attorney General's Chambers on drafting an affidavit in reply in Semakula Lawrence Vs AG and PS/ST in HCC No. 001 of 2026 and forwarding the relevant documents to support the Affidavit	
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	provide legal advisory to PS/ST on the payment for the treasury stock certificates ; 0644, 1624 and 2624 Victoria general repairers EA Ltd , BAO Enterprises Ltd and United Office Equipment, stationery supplies Ltd provided legal advisory to PS/ST on the demand for payment of judgement debt and interest arising from civil suit No. 717 of 2004 Shah Sultan Kassim VS AG. held meetings on the proposed MOU between MoFPED and MOLHUD for implementing the supplementary budget for the land component under the competitiveness and enterprise development project CEDP land administration reform component during the FY 2025/26	
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	legal memorandum prepared to the transitional leader - NPART on the Mawogola block 158 plot 2, Lumegere-Masaka formerly owned by the NPART Provide legal memorandum to the Director /PU on the request for release of mortgage in respect of land comprised in LRV 356 Folio 12, land at Tororo legal brief to the Hon. Minister on the payment in respect to HCCS No. 868 of 2016 Bweya Mineral water Company ltd VS DAPCB and AG	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		62,563.823
224011 Research Expenses		49,750.000
227001 Travel inland		37,423.000
227004 Fuel, Lubricants and Oils		5,567.671

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	155,304.494
	Wage Recurrent	0.000
	Non Wage Recurrent	155,304.494
	Arrears	0.000
	ALA	0.000

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

Participated in the roll out of presidential fast track initiatives towards ending AIDS by 2030.	Staff living with HIV/AIDS received medical care and support. In house health services provided at MOFPED Sickbay. Increased distribution of testing kits ,condoms and Educational materials. developed HIV and AIDS strategy to guide on how to handle HIV and TB related issues. Provided medical health support services through HCT and treatment care of staff living with HIV through JCRC under ministry Budget. Supported HIV/AIDS positive staff through the welfare system. Carried a workshop on HIV/AIDS and TB workshop and theme was Ending HIV/AIDS by 2030 as National Response.	
HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated to all staff.	
Antiretroviral services referred to staff.	The positive staff were attended too and refered to JCRC services under ministry's budget.	
Payments for services rendered to HIV positive staff prepared and submitted.	Payments were made and submitted on time.	
Staff referred for HIV/TB testing and counselling services.	Staff were tested for HIV and TB and had counselling services.	
HIV activity reports prepared and submitted	Quarter 3 HIV activity reports prepared and submitted.	

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

Item	Spent
212102 Medical expenses (Employees)	67,349.200

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		37,500.000
	Total For Budget Output	104,849.200
	Wage Recurrent	0.000
	Non Wage Recurrent	104,849.200
	Arrears	0.000
	AIA	0.000
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		
Public address system for the Ministry meeting rooms maintained and enhance	Maintained and enhanced Public address system for the ministry meeting rooms.	
A report from the sale of bid documents and disposal of 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.	Cordinated 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	Managed and facilitated Accounting systems in accordance with PFM Act and Financial guidelines.	
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.	There was no Annual vehicle inspection activities.	Waiting for invitation from ministry of works and transport.
Subscription for local and international publications made and Ministry academic materials acquired.	Subscription for local and international publications made and Ministry academic materials acquired.	

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Quarter 3

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		
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 Q4.	
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.	Security services for the ministry and entitled officers requisitioned and facilitated.	
Top management capacity in policy formulation, implementation and analysis enhanced	Top management capacity in policy formulation, implementation and analysis enhanced	
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	
Ministry audit responses, reports for both internal and external audits coordinated, prepared and submitted to relevant authorities to relevant authorities.	Prepared and submitted Audit responses, report for both internal and external organizations.	
Staff training and refresher courses organized, coordinated and facilitated.	Staff training and refresher courses facilitated, coordinated and organized.	
Ministry building and administrative infrastructure enhanced	Enhanced the ministry building and administrative infrastructure.	
Safety and occupational security equipment maintained and installing.	Safety and occupational security equipment maintained and installing.	
Ministry building maintained, improved and refurbished	Ongoing renovation for the Old Ministry building.	
Ministry Electronic Document and Records Management System maintained and improved.	To be done in Q4 during the health week.	
Ministry's participation at National functions, celebrations coordinated and facilitated.	Ministry's participation at National functions, celebrations coordinated and facilitated.	
Library management system (KOHA) and records management system upgraded and updated.	Library Management System (KOHA) and Records management upgraded and updated.	
Strategic direction and policy guidance provided to the Ministry Top management and Top technical through meetings	Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.	

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Quarter 3

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 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	Top management and top technical policy consultative meetings organized, coordinated and facilitated		
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 procured in Q4.		
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.		
Ministry Biometric and firefighting systems upgraded, maintained and serviced.	Upgraded, maintained and serviced Ministry Biometric and firefighting systems.		
Ministry Archival center, main registry and Treasury registry organized, coordinated and managed. Ministry Electronic Document and Records Management System maintained and improved.	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			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			325,811.627
212102 Medical expenses (Employees)			42,240.000
221001 Advertising and Public Relations			114,663.264
221003 Staff Training			181,497.700
221007 Books, Periodicals & Newspapers			15,529.043
221008 Information and Communication Technology Supplies.			124,680.000
221009 Welfare and Entertainment			212,269.643
221011 Printing, Stationery, Photocopying and Binding			162,683.981
221012 Small Office Equipment			40,035.341

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221016 Systems Recurrent costs	646,294.680	
221017 Membership dues and Subscription fees.	12,014.900	
222001 Information and Communication Technology Services.	216,755.390	
222002 Postage and Courier	7,380.000	
223001 Property Management Expenses	166,922.640	
223002 Property Rates	8,884.949	
223003 Rent-Produced Assets-to private entities	532,709.352	
223005 Electricity	320,074.000	
223006 Water	55,880.000	
224011 Research Expenses	180,087.265	
225101 Consultancy Services	949,599.840	
227001 Travel inland	444,934.250	
227002 Travel abroad	504,823.600	
227003 Carriage, Haulage, Freight and transport hire	13,073.585	
227004 Fuel, Lubricants and Oils	208,000.000	
228001 Maintenance-Buildings and Structures	206,297.098	
228002 Maintenance-Transport Equipment	317,807.595	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,217.200	
273102 Incapacity, death benefits and funeral expenses	28,370.000	
352899 Other Domestic Arrears Budgeting	320,015.908	
Total For Budget Output		6,434,552.851
Wage Recurrent		0.000
Non Wage Recurrent		6,114,536.943
Arrears		320,015.908
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.	A draft is in place waiting approval from F&A before presentation to Top management.	

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Quarter 3

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		
A gender responsive fiscal strategy developed and disseminated.	A concept note has been developed on how to integrate gender and equity issues in the domestic revenue mobilization strategy.	This activity will be implemented in Q4
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.	The unit has organized to training all departmental gender focal persons and CCOs in gender statistics and gender responsive economic policy management. the training will be conducted in FY 2025/2026.	
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.	The guidelines for mainstreaming gender and equity considerations into the Ministerial Policy Statements was developed and attached to the second Budget Call Circular FY 2026/2027.	This activity was completed.
Gender and Equity task force meetings coordinated and facilitated.	The Unit organized and facilitated the National GEB Task force meeting on 19th March 2026 in the Ministry conference hall (old building). the major objective of the meeting was to validate the field report from the pilot study on the application of G&E Monitoring and Evaluation tools in selected districts. there were 40 participants in attendance from Ministry of Gender, UBOS, EOC, Parliament and NPA etc.	This activity was implemented.
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.	The Unit has planned to conduct the On-spot gender and equity field monitoring trips in April 2026. The main objective of the field trip is to establish the status of implementation of the gender and equity commitments that were planned and implemented in selected Local Governments in FY 2024/2025.	This is planned for Q4 FY 2024/2025
MOFPED institutional Gender policy developed and operationalized.	A draft is in place waiting approval from F&A before presentation to Top management.	
Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.	The unit has organized to training all departmental gender focal persons and CCOs in gender statistics and gender responsive economic policy management. the training will be conducted in FY 2025/2026.	
Guidelines and checklist for mainstreaming Gender and Equity developed.		
Planners in MDAs trained on Gender and Equity.	This is planned for Q4	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,480.000
221002 Workshops, Meetings and Seminars		24,190.000
221003 Staff Training		42,725.000
225101 Consultancy Services		6,100.000
227001 Travel inland		35,085.050
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	141,580.050
	Wage Recurrent	0.000
	Non Wage Recurrent	141,580.050
	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		
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		43,199.406
221009 Welfare and Entertainment		22,659.800
225203 Appraisal and Feasibility Studies for Capital Works		27,628.891
225204 Monitoring and Supervision of capital work		95,720.585
227001 Travel inland		27,894.000
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	237,102.682
	Wage Recurrent	0.000
	Non Wage Recurrent	237,102.682
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Ministry strategic guidelines produced and disseminated to all stake holders.	
Ministry international obligations and commitments facilitated.	Ministry international obligations and commitments facilitated.	
Ministry workshops, seminars and trainings organized, coordinated and facilitated.		
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	
Top management foreign delegation meetings, conferences, workshops coordinated and facilitated		
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.		
Top management facilitated to implement Government Policies and programmes.		
Logistical support provided to Ministry Top management and top technical meetings		
Ministry activities to solicit foreign direct investment coordinated and facilitated.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		244,597.474
212102 Medical expenses (Employees)		97,159.000
221003 Staff Training		140,752.000
221005 Official Ceremonies and State Functions		374,480.000
221007 Books, Periodicals & Newspapers		1,448.000
221008 Information and Communication Technology Supplies.		206,535.774
221009 Welfare and Entertainment		99,842.920

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		124,996.711
221012 Small Office Equipment		14,113.659
221016 Systems Recurrent costs		532,031.267
221017 Membership dues and Subscription fees.		2,552.897
222001 Information and Communication Technology Services.		181,201.045
223001 Property Management Expenses		428,766.920
223004 Guard and Security services		87,373.438
224004 Beddings, Clothing, Footwear and related Services		4,799.910
224011 Research Expenses		92,538.654
226002 Licenses		8,168.000
227001 Travel inland		145,169.000
227002 Travel abroad		790,549.545
227004 Fuel, Lubricants and Oils		201,459.250
228001 Maintenance-Buildings and Structures		49,392.349
228002 Maintenance-Transport Equipment		9,999.837
252101 Subsidies to private enterprises-To Private Enterprises		778,986.951
Total For Budget Output		4,616,914.601
Wage Recurrent		0.000
Non Wage Recurrent		4,616,914.601
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.	Legislative Programme for FY 2026/27 to Office of Leader of Government Business submitted.	

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Quarter 3

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 answers 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 Budget, FPED and PAC Central Government to discuss the BFP and other Policy issues.	
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.	N/A. No request for Regulatory Impact Assessment was received.	
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 Meeting 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.	
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.	
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	
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	

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Quarter 3

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		
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.	
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 the period of January 2023 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. One Officer participated in the Intergrated Regulatory Cost Benefit Analysis Training.	
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		39,750.000
221003 Staff Training		29,820.000
221008 Information and Communication Technology Supplies.		405.000
221011 Printing, Stationery, Photocopying and Binding		19,951.381
221016 Systems Recurrent costs		25,100.200
224011 Research Expenses		40,000.000
227001 Travel inland		99,965.000
227004 Fuel, Lubricants and Oils		39,945.000
	Total For Budget Output	347,436.581
	Wage Recurrent	0.000
	Non Wage Recurrent	347,436.581
	Arrears	0.000
	AIA	0.000
	Total For Department	16,552,447.450

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,012,979.479
	Non Wage Recurrent	15,219,452.063
	Arrears	320,015.908
	AIA	0.000

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

Database for the Ministry projects, programs and subventions updated and maintained	Database for the Ministry projects, programs and subventions maintained	
Ministry Projects supported through the PIMs process	PIM Plus project approved through PIMS	
Implementation of Ministry projects and programmes monitored across the country	Implementation of Ministry projects and programme interventions monitored across the country through performance review	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	385.000
224011 Research Expenses	3,000.000
227001 Travel inland	62,295.100
227004 Fuel, Lubricants and Oils	14,645.000
Total For Budget Output	80,325.100
Wage Recurrent	0.000
Non Wage Recurrent	80,325.100
Arrears	0.000
AIA	0.000

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

Quarterly progress reports prepared and submitted before the first month of the preceding quarter	Ongoing preparation of progress report for Quarter 3	
Quarterly progress reports prepared and submitted before the first month of the preceding quarter	The draft Budget Estimates report for FY 2026/27 prepared submitted to Parliament in line with the PFMA 2015 requirements	

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Quarter 3

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			
Programme Progress report on the status of implementation of the NDP IV prepared	Quarter three Programme Progress report on the status of implementation of the NDP IV in preparation		
FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026	FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 8th of March, 2026		
Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Annual and Quarterly workplans for FY2026/27 prepared and incorporated in the Ministerial Policy Statement for FY 2026/27		
Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.			
Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared	Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared and submitted to Parliament		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,165.000
221002 Workshops, Meetings and Seminars			81,168.550
221003 Staff Training			90,318.800
221016 Systems Recurrent costs			60,488.940
227001 Travel inland			14,157.100
Total For Budget Output			262,298.390
Wage Recurrent			0.000
Non Wage Recurrent			262,298.390
Arrears			0.000
AIA			0.000
Total For Department			342,623.490
Wage Recurrent			0.000
Non Wage Recurrent			342,623.490
Arrears			0.000
AIA			0.000
Department:003 Treasury Directorate Services			
Key Service Area:000005 Human Resource Management			

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Quarter 3

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 attendance to duty monitored and policy documentation on attendance to duty issued to staff		
pre-retirement trainings conducted for staff over 55 years of age		
All staff trained on the balance score card		
Support offered to Professional Development Committees		
administrative instruments, regulations and policy sensitised to common cadre staff		
Support Supervision provided to all common cadre staff		
All records for common cadre staff managed and regularly updated		
Performance management innitiatives implemented and Monitored		
Development of Internal Audit cadre through training, subscriptions and other relevant support		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		46,386.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,650.000
221003 Staff Training		209,750.000
221011 Printing, Stationery, Photocopying and Binding		22,980.000
221016 Systems Recurrent costs		448,555.000
224011 Research Expenses		125,980.000
225101 Consultancy Services		99,840.000
227001 Travel inland		114,452.000
227004 Fuel, Lubricants and Oils		27,000.000
Total For Budget Output		1,173,593.860
Wage Recurrent		46,386.860
Non Wage Recurrent		1,127,207.000
Arrears		0.000
AIA		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,173,593.860
	Wage Recurrent	46,386.860
	Non Wage Recurrent	1,127,207.000
	Arrears	0.000
	ALA	0.000

Development Projects

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

OAG audit report published	The REAP Audit report for FY2024/25 was finalized and published by the Office of the Auditor General. The report was ranked unqualified by the OAG.	
One (1) quarterly monitoring reports published	The quartely monitoring activity for REAP was conducted and report submitted to the top management of the programme	
REAPII Workplan/ Budget prepared for inclusion in Ministerial Policy Statement	REAPII Workplan/ Budget for FY2026/27 was prepared and submitted to MoFPED for inclusion in Ministerial Policy Statement	
PEMCOM, FPC, KRA and Cluster quarterly programme meeting undertaken with minutes available for review	The quarter 3 programme planned meetings were conducted during the quarter. These included PEMCOM which provides policy guidance to programme implementation. FPC and KRA meetings were also carried to provide programme implementation update to the stakeholders	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,257,823.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,249.275
212101 Social Security Contributions	209,550.165
221001 Advertising and Public Relations	19,186.169
221002 Workshops, Meetings and Seminars	83,052.761
221003 Staff Training	11,397.000
221008 Information and Communication Technology Supplies.	2,700.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			16,455.573
221011 Printing, Stationery, Photocopying and Binding			78,259.004
221012 Small Office Equipment			27,399.996
222001 Information and Communication Technology Services.			48,404.300
225101 Consultancy Services			31,392.480
227001 Travel inland			49,958.636
227004 Fuel, Lubricants and Oils			42,975.100
228002 Maintenance-Transport Equipment			75,348.038
228004 Maintenance-Other Fixed Assets			814.000
	Total For Budget Output		2,067,965.664
	GoU Development		2,067,965.664
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		2,067,965.664
	GoU Development		2,067,965.664
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
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			
Furniture, fixtures and fittings, security system and other related equipment procured	Furniture, fixtures and fittings, security system and other related equipment procured		
Ministry motor vehicles procured	To be procured in Q4.		
Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development			
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Ministry Lift, buggage scanner and Centralised UPS procured	Ministry Lift, buggage scanner and Centralised UPS procured		
Ministry infrastructure upgraded, maintained, refurbished	Upgraded, maintained, refurbished Ministry infrastructure		
Ministry's office block renovated	Rennovation of the old office block is on going.		
Electronic document management system revamped	Electronic document management system revamped		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item		Spent	
312229 Other ICT Equipment - Acquisition		2,098,769.484	
312235 Furniture and Fittings - Acquisition		138,167.372	
Total For Budget Output		2,236,936.856	
GoU Development		2,236,936.856	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,236,936.856	
GoU Development		2,236,936.856	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Vote Function:08 Public Financial Management			
Departments			
Department:001 Financial Management Services			
Key Service Area:560010 Accounting and Financial Management Policy			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Maintained existing interfaces with PBS, URA, e-Registration, AIMS, IRAS, and NSSF.	
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Offered support to the branch users and trained users.	
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs	Furnished the 12 RTSCs with consumables for quarter three. Maintained service centre infrastructure and asset register.	
Offered support to over 1,500 E-cash users	Completed analysis of E-cash users and identified users holding multiple user accounts, users attached to more than one vote and presence of test accounts on the production. Completed analysis of the e-Cash journals to ascertain their accuracy, completeness, and confirm the 4th leg of the charge account captured by votes. Identified journals of Zombo DLG and Gulu University which had been completed wrongly. Setup 29 new E-cash users and deactivated the others. Offered support to over 200 users on the operations of the e-cash. Trained new e-cash users on its functionality.	
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."	Paid licenses and maintenance support for Oracle and MS NAVISION for quarter three. Provided maintenance Support for all IFMS sites for quarter three.	
Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.	Offered support to the EFPS, analysed and identified new EFPS to be enrolled onto IFMS.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Completed analysis of IFMS users and responsibilities. These included: Responsibilities attached to different operating units, Users assigned responsibilities for other votes, and duplicate user details eg names, telephone number and email addresses. Completed the payables hierarchy HOD setups and identified 15 votes with no HOD in the payables. these include; MOD, Prison, Police, MKKCA, IG, Parl, NPA, Courts of Judicature, UNEB, DPP, STI, MRARA HOSP, State House, ESO, and ISO. 14 votes with missing HOD setups in the hierarchy. These include; UAC, NCDC, NCIC, EOC, PPDA, ESC, NCHE, MTWA, Muni university, Gulu university, MMU, Kabale HOSP, Moroto Hosp and Mbale Hosp. Completed analysis of the e-Registration users and the identified exceptions were shared for resolution	
Offered support to over 7,500 IFMS users.	Completed the second batch of fixed asset training held at Mbarara,Mountains of the Moon, Lira, Soroti, Kabale, Gulu and Busitema University and Arua, Jinja and Mbarara RTSCs.Supported votes to clear KPIs.	
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.	Supported the usage of the TSC App, WhatsApp platform, and other communication channels.Conducted weekly performance meetings to review TSC operations. Developed a concept note on the revamp of the RTSCs.	
Facilitated the design build, test. Carried out change management to users. Trained users of the TSC Tool. Offered go-live and post-go live support the TSC Tool users.	Compiled the solutions to commonly raised quires on selected PFM systems	
Offered support to over 1,500 E-cash users		
Offered support to over 7,500 IFMS users.		
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.		
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.		
Offered support to over 1,500 E-cash users		
Offered support to over 7,500 IFMS users.		
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs		
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes		
Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.		
Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile.		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		58,479.170
221016 Systems Recurrent costs		4,295,080.009
	Total For Budget Output	4,353,559.179
	Wage Recurrent	58,479.170
	Non Wage Recurrent	4,295,080.009
	Arrears	0.000
	AIA	0.000
	Total For Department	4,353,559.179
	Wage Recurrent	58,479.170
	Non Wage Recurrent	4,295,080.009
	Arrears	0.000
	AIA	0.000
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		
GoU domestic arrears position updated for FY 2025/26	Updating of the domestic arrears report with KPMG verified arrears. Reconciliation of domestic arrears reported in the consolidated Gov accounts with the debt stock in Debt Policy	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312201 Accurate statement of government financial position		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Consolidated half year GOU Financial Statements for FY 2024/25 Prepared	Received and verified draft half year financial statements from Accounting Officers for the period ended 31st Dec 2025 for consolidation. Consolidated half year financial statements FY 2025/26. All MALGs submitted the half year financial statements in time for consolidation except Five Agencies (Uganda Free Zones, Uganda Vocational and Technical Assessment Board, Uganda Human Rights Commission, Uganda Heart Institute and National Forestry Authority)	
Consolidated half year Financial performance statement for state Enterprises FY 2024/25 Prepared	Reconciled the list of the 79 Public corporations' and State Enterprises with the Public Accounts Committee Shared the list of the eight loss making entities reported under UDC	
GOU Chart of Accounts Updated for FY 2024/25	In the preparation of budget estimates for the FY 2026/27, there were requests from Votes that necessitated creation of new items in the CoA. The votes that requested for these changes include among others MoES, MoWT, MoAAIF, KCCA and MoFPED . Most of these requests were as a result of changes in the votes' structures following RAPEX. Created 2 Votes, 11 Directorates, 44 Departments, 143 Projects and 20 service areas/ budget outputs Extended the end date for project 1432 [Vocational Education Project II-OPEC Fund for International Development to 30th June 2027 as requested by PAP Reviewed the current CoA to incorporate the new user requests and other necessary changes	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
GoU Bank Accounts Managed for FY 2025/26	Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Review of the computerized Bank Account Management System concept note was completed and the project awaits funding. Also, as part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 21, Reactivated 18 and closed 28 accounts for Central Government votes. Opened 62 Reactivated and closed none for Local Government votes.	
Accrual IPSAS implemented		
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	Picked Backups for all 38 missions abroad Received bank accounts details and bank balances for all 38 missions as at 17th April 2026 Working with vendor (HRP) on the development of a Navision financial reporting template to be used for the end of year accounts Set up of the Navision system on the Uganda embassy, Kinshasa	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		97,260.329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		205,674.472

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		58,799.575
221009 Welfare and Entertainment		44,235.064
221011 Printing, Stationery, Photocopying and Binding		50,304.779
221016 Systems Recurrent costs		494,231.550
227001 Travel inland		92,235.185
227004 Fuel, Lubricants and Oils		152,914.030
228002 Maintenance-Transport Equipment		19,387.200
	Total For Budget Output	1,215,042.184
	Wage Recurrent	97,260.329
	Non Wage Recurrent	1,117,781.855
	Arrears	0.000
	AIA	0.000
	Total For Department	1,215,042.184
	Wage Recurrent	97,260.329
	Non Wage Recurrent	1,117,781.855
	Arrears	0.000
	AIA	0.000
Department:003 Treasury Inspectorate and Policy		
Key Service Area:00027 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		
	A Technical Working Group meeting was held on 12th March 2026 to discuss the Development Plan Implementation Programme MDAs Half year performance.This is currently being improved to be incorporated into the Annual Performance Report in the next quarter.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511102 A Functional DPI Secretariat		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
	Development Plan Implementation Programme staff were recruited, they,reported, and commenced work on 1st March 2026. They subsequently underwent induction at the Secretariat. The staff retreat will be held from 4th-8th May 2026.	
	A Programme Working Group meeting was held on 8th January 2026 to discuss the Annual Review FY2024/25 and the Private Sector Development Annual Performance Report. One Technical Working Group meeting was held on 12th March 2026.The meeting successfully trained Programme MDAs on reporting within the NDP M&E System. To this end, 80% of MDAs reported key results through the system.	Leadership Committee meeting not held due to conflicting engagements.
	Sensitized members of the Programme about the Development Plan Implementation (DPI) interventions under the NDPIV.This was during the Programme Annual review that was held on 18th December 2025.	
Programm Staff training/Skilling /Professional programmes	Private Sector Development staff were recruited, reported, and commenced work on 1st March 2026. They subsequently underwent induction at the Secretariat.	
Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance	The Secretariat was well facilitated to allow for Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance equipped ensuring continuity of operations during the quarter.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18511102 A Functional DPI Secretariat		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
Undertake quarterly M&E activities, Undertake Programme Reviews (Semi Annual & Annual), Undertake a final review of the PSD Programmes, Disseminate study, research and M&E findings	A study on the Final Evaluation of the Private Sector Development Programme was undertaken by the Secretariat. A draft report was submitted by the consultant, BDO, for further quality assurance by the Committee. An internal quality assurance exercise has since been conducted jointly by the consultants and the Secretariat to strengthen the report. Comments have been provided, and a second draft is expected. A Quality Assurance Committee meeting has been scheduled from 22nd to 24th April 2026 to further review and enhance the report.	
	Sensitized members of the Programme about the Private Sector Development (PSD) interventions under the NDPIV.This was during the Programme Annual review that was held on 12th February 2026.	
Hold DPI, Programme Working Group, Technical Working Group meetings	Leadership Committee meeting not held. One (1) Technical Working Group meeting was held on 11th March 2026. This was to discuss the Development Plan Implementation Programme Half year Annual performance report.	Leadership committee meeting not held due to conflicting engagements.
Undertake DPI quarterly M&E activities Undertake Programme Reviews (Semi Annual & Annual) Undertake a final review of the DPI Programmes Disseminate study, research and M&E findings	A study on the Final Evaluation of the Development Plan Implementation Programme under NDPIII was undertaken by the Secretariat and is currently nearing completion. The report will be finalized and shared in Quarter Four.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,073,610.169
	Total For Budget Output	2,073,610.169
	Wage Recurrent	0.000
	Non Wage Recurrent	2,073,610.169
	Arrears	0.000
	ALA	0.000
Key Service Area:560010 Accounting and Financial Management Policy		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operations.	
Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Drafted the Financial Balance Score Performance Assessment tool for Votes to assess their performance.	
Accountant General's Annual Performance Report prepared and disseminated	Received and Consolidated Half Year Performance Reports (July - December) submitted by AGO Heads of Department.	
Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.	The Following PFM Trainings were Conducted during the Quarter; 1. Fixed asset/item master. 2. IFMS end-user training on the Item master in the fixed asset module.-Training Central and Local Government Votes - 3. E-GP refresher training - Training of MoGLSD, MoFA and URSB Procurement Officers . 4. Mission On Public Investment Management - Peer Learning with Ministry Of Finance, Botswana 5. IFMS, Treasury Single Account and PBS - Training of UNICEF staff 6. IFMS end-user training on Item master in the fixed asset module - Training of HoDs , Planners, HOAs and Accountants in Central and Local Government. 7. Trial Balance Migration Boot Camp - Training FMSD and PSAD Staff.	
Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee	Drafted reports / Briefs on Technical issues emerging from the Oversight Committees of Parliament discussions, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee.	
1. Quarterly Treasury Inspection Reports Prepared and Submitted	Inspection on Asset Management and Disposal of Assets in MDAs and Local Government Votes. Reviewed and Finalized the Terms of Reference.	
PFM Professional Certification, Collaborations and Benchmarking Coordinated	Planned for Q4	
Vote assessment Report prepared and Submitted.	Planned for Q4	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.	Reviewed Guidelines for Contingency Fund	
Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed	1. Co-ordinated all the PFM Trainings undertaken in the Internal Training Facility (ITF) during the Quarter. 2. Managed the Accountant General's Office (AGO) Library and Readers.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		58,373.991
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,763.196
221003 Staff Training		111,561.000
221007 Books, Periodicals & Newspapers		9,874.000
221008 Information and Communication Technology Supplies.		73,861.940
221009 Welfare and Entertainment		20,080.000
221011 Printing, Stationery, Photocopying and Binding		68,020.940
221016 Systems Recurrent costs		375,749.000
222001 Information and Communication Technology Services.		14,865.000
224011 Research Expenses		221,433.000
227001 Travel inland		192,165.000
227004 Fuel, Lubricants and Oils		40,330.000
228002 Maintenance-Transport Equipment		60,525.000
	Total For Budget Output	1,352,602.067
	Wage Recurrent	58,373.991
	Non Wage Recurrent	1,294,228.076
	Arrears	0.000
	AIA	0.000
	Total For Department	3,426,212.236
	Wage Recurrent	58,373.991
	Non Wage Recurrent	3,367,838.245
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Availability of the MoFPED ICT Sub-systems was high--- over 99%	
Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	
Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	
New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	
Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	
New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	
Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	
DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	
Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	Enhanced IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	
Continuous support to revamped ISN infrastructure	Continuous support to revamped ISN infrastructure	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes (NAC, SIEM & PAM deployed)		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			218,129.093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,448.724
221003 Staff Training			2,182.860
221011 Printing, Stationery, Photocopying and Binding			71,558.000
221016 Systems Recurrent costs			1,513,248.946
227004 Fuel, Lubricants and Oils			63,608.000
228002 Maintenance-Transport Equipment			14,909.300
Total For Budget Output			1,941,084.923
Wage Recurrent			218,129.093
Non Wage Recurrent			1,722,955.830
Arrears			0.000
AIA			0.000
Total For Department			1,941,084.923
Wage Recurrent			218,129.093
Non Wage Recurrent			1,722,955.830
Arrears			0.000
AIA			0.000
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			
Concluded and signed loan agreements obtained from the front office of debt	Concluded and signed 05 New Loan agreements as obtained from the front office of debt		
A robust debt management system maintained and updated with debt operations	All transactions were updated in the DMFAS		No Variation

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated	Prepared Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated for 9 months Accounts		
Bills from creditors for payments due obtained and and reconciled Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared	Domestic debt payment Schedules for Treasury Bills ,Interest, Treasury Bond Costs and redemption prepared and reconciled with BoU		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			29,705.331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			84,653.620
221009 Welfare and Entertainment			22,036.600
221011 Printing, Stationery, Photocopying and Binding			117,048.819
221016 Systems Recurrent costs			314,755.000
227001 Travel inland			50,310.000
227004 Fuel, Lubricants and Oils			32,000.000
Total For Budget Output			650,509.370
Wage Recurrent			29,705.331
Non Wage Recurrent			620,804.039
Arrears			0.000
AIA			0.000
Key Service Area:560010 Accounting and Financial Management Policy			
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Health check tool updated Annual fiscal risk report prepared	Health check tool updated with 11 SOEs and Fiscal Analysis report is work in progress		No Variation
Absorption Scoping for externally financed projects undertaken	Undertook Absorption scoping for eternally Financed projects		No Variation
Capacity building initiatives for staff undertaken	No Capacity building taken during the Quarter		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration	163 loan Withdrawal applications for various projects reviewed and forwarded for consideration		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			27,480.000
221003 Staff Training			47,401.370
221011 Printing, Stationery, Photocopying and Binding			48,020.000
221012 Small Office Equipment			20,233.251
221016 Systems Recurrent costs			325,551.699
227001 Travel inland			55,660.229
227004 Fuel, Lubricants and Oils			51,000.000
228002 Maintenance-Transport Equipment			9,880.331
Total For Budget Output			585,226.880
Wage Recurrent			0.000
Non Wage Recurrent			585,226.880
Arrears			0.000
AIA			0.000
Total For Department			1,235,736.250
Wage Recurrent			29,705.331
Non Wage Recurrent			1,206,030.919
Arrears			0.000
AIA			0.000
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			
Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module	Capacity building conducted for 600 male and 120 female employees in the IFMS Fixed asset module		

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Consolidated board of survey reports for central ,Local government and missions abroad produced		Consolidated board of survey reports for central ,Local government and missions abroad printed but not disseminated	
Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals		Supported validation and clean up of asset registers for 122 MALGs	
Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad		Carried out Asset availability and functionality test in 20 Ministries, 50 Local governments,3 public universities , 5regional referral hospitals	
Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos		Followed-up on board of survey annual recommendations for 60 votes and also participated in 25 adhoc BOS instituted by Aos	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			46,365.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			82,371.684
221003 Staff Training			10,520.000
221011 Printing, Stationery, Photocopying and Binding			63,919.420
221016 Systems Recurrent costs			548,439.900
227001 Travel inland			10,245.768
227004 Fuel, Lubricants and Oils			75,900.000
228002 Maintenance-Transport Equipment			33,795.200
Total For Budget Output			871,557.176
Wage Recurrent			46,365.204
Non Wage Recurrent			825,191.972
Arrears			0.000
AIA			0.000
Total For Department			871,557.176
Wage Recurrent			46,365.204
Non Wage Recurrent			825,191.972
Arrears			0.000

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Quarter 3

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

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

PPDA Act Cap 205 and PPDA Regulations,2023 disseminated to 100 stakeholders in the procurement cycle	Invitation letters drafted and dissemination scheduled for 28th – 30th April 2026	
20 entities inspected both in Central and Local Government entities	Inspection for this quarter deferred to next quarter	
250 key stakeholders sensitized on the procurement risk management manual	Activity to be undertaken in the next quarter	
Final report on collaborative procurement to identify common user items for aggregation reviewed	Developed draft guidelines on collaborative procurement and are pending validation by stakeholders	
One Head of Procurement and Disposal unit meeting held	Activity not under taken due to conflicting activities	
The Institute of the Procurement Supply Chain Management Act disseminated to 100 practitioners	Activity not undertaken , pending the latest draft from the Ministry of Justice before we can proceed.	
	Activity to be undertaken in quarter 4	
3 PPMD staff trained on emerging procurement trends	Commissioner trained in Electronic Procurement from 9-13 February,2026 in Dubai, UAE by GOLMAC	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	26,409.212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,548.000
221002 Workshops, Meetings and Seminars	32,882.635
221003 Staff Training	44,093.562
221007 Books, Periodicals & Newspapers	10.000
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	12,250.000
221011 Printing, Stationery, Photocopying and Binding	9,300.700
221017 Membership dues and Subscription fees.	762.353
225101 Consultancy Services	24,986.000
227001 Travel inland	49,055.000
227004 Fuel, Lubricants and Oils	37,002.790

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		9,799.900	
		Total For Budget Output	305,400.152
		Wage Recurrent	26,409.212
		Non Wage Recurrent	278,990.940
		Arrears	0.000
		AIA	0.000
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			
7 TV 1 hour meetings - 10 Radio stations 1 hour meetings	No talk shows held in Q3		
Final report for the developed sustainability criteria / means of verification for 10 products and services reviewed	Procurement process on going		
	TORs for consultant to develop the monitoring and evaluation framework developed and procurement initiated		
	Activity deferred to quarter 4		
	SPP IEC materials to promote sustainable Procurement partially delivered		
Capacity of 200 procurement practitioners on sustainable public procurement in Western Uganda Built	Capacity of 249 procurement cadres and other stakeholders built in sustainable procurement.		
Sustainable Public Procurement Strategy Validated and disseminated to 150 Stakeholders in the procurement Cycle within Western region	Held seventeen meetings and developed draft Sustainable Public Procurement strategy to be validated in Q4		
3 meetings hosting a total of 240 participants in a Hotel	No meeting held in quarter three		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		154,303.557	
		Total For Budget Output	154,303.557
		Wage Recurrent	0.000
		Non Wage Recurrent	154,303.557
		Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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

125 stakeholders sensitized in Eastern Region	01 stakeholder engagement meeting with Districts’ government officials and contractors in West Nile Region was conducted. 144 participants compromising of Districts’ government officials and contractors in West Nile Region w sensitized on the role of the Tribunal.	
capacity built for 2 members and 2 Tribunal staff	Tribunal Member M/S Charity was trained in a short course of procurement of goods, works and non-consulting services at ESAMI. Tribunal Member Eng. Cyrus Titus was trained in a short course of corporate governance at ICGU and a tribunal staff Registrar was trained in a short course on Alternative Dispute Resolution.	
13 cases heard and determined, and decision delivered timely.	12 Cases heard and determined. Decisions issued in time.	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,050,000.000
	Total For Budget Output	1,050,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 monthly backup restoration report ,1 system vulnerability assessment report	Activity not undertaken due to ongoing enhancement of the system	
eGP system integrated with 3 other government systems.	Test application programming interfaces for 8 integrating systems are ready for testing IBP, SMS gateway, OBRS, URA, IRAS, PBS, PKI, NIRA	
750 staff from the 40 enrolled entities trained on the system.	398 users trained on System functionality as follows: MoGLSD- 147 participants MoFA- 15 participants MKCC&MA-20 participants MoWT- 200 participants NSSF-9 participants NITA-U- 7 participants	
40 entities monitored, evaluated and one joint report prepared.	Inspected 36 entities rolled on the eGP system , Issues identified documented and actioned.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared.	User acceptance testing of the enhanced system to be deployed in 150 PDEs undertaken and readiness report of a tested and approved system that is ready for deployment into production for 150 entities is prepared. Undertook e e-GP component testing on 2nd Feb 26,Modules covered include; (i) System configuration & setup (ii) User and PDE management (iii) Registration and approval of providers (iv) Planning (v) Requisition Setup of the component testing environment for the GoU team and the staging environment for the vendor was completed. Rollout plan presented to management and subsequently approved.	
4000 key stakeholders sensitized on the egp system to promote adoption.	Activity not undertaken	
Onsite system support to 50 enrolled entities	The currently enrolled 36 entities have been supported in use of the e-GP system that is currently enrolled.	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,735.890	
221001 Advertising and Public Relations	290,598.247	
221002 Workshops, Meetings and Seminars	217,597.621	
221009 Welfare and Entertainment	20,860.000	
221016 Systems Recurrent costs	552,110.174	
227001 Travel inland	94,682.816	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		59,592.947
228002 Maintenance-Transport Equipment		8,944.232
	Total For Budget Output	1,280,121.927
	Wage Recurrent	0.000
	Non Wage Recurrent	1,280,121.927
	Arrears	0.000
	AIA	0.000
	Total For Department	2,789,825.636
	Wage Recurrent	26,409.212
	Non Wage Recurrent	2,763,416.424
	Arrears	0.000
	AIA	0.000
Development Projects		
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		
Twenty (25) institutions rolled on HCM		
eGP rolled out to 40 procurement disposing entities (PDEs)		
Staff in MDAs & LGs trained on the revised Financial Reporting Guide and Financial Reporting templatesNA		
Simplified computing and reporting tool (SCART) rolled out to 10 LLGs	Consultant delivered on the Service Level Agreement Contract and submitted the final report and the end-of-assignment report	
OAG Management Information System (MIS) rolled out to all OAG offices	OAG Management Information System (MIS) rolled out to regional OAG offices. The system is being upgraded to management other auditing modules	
	Procurement for the vender concluded. Implementation is ongoing. The draft report by the vender submitted to MoLG and approved.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousands</i>
Item		Spent
211102 Contract Staff Salaries		2,437,188.039
211104 Employee Gratuity		19,883.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		475,997.416
212101 Social Security Contributions		214,812.706
221001 Advertising and Public Relations		40,416.001
221002 Workshops, Meetings and Seminars		307,103.816
221003 Staff Training		957,211.609
221009 Welfare and Entertainment		30,255.927
221011 Printing, Stationery, Photocopying and Binding		109,544.120
221012 Small Office Equipment		5,614.000
222001 Information and Communication Technology Services.		150,034.000
223901 Rent-(Produced Assets) to other govt. units		35,752.000
225101 Consultancy Services		12,436,344.322
227001 Travel inland		1,061,277.789
227004 Fuel, Lubricants and Oils		91,470.727
228002 Maintenance-Transport Equipment		64,619.218
312212 Light Vehicles - Acquisition		151,648.823
Total For Budget Output		18,589,174.215
GoU Development		18,589,174.215
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		18,589,174.215
GoU Development		18,589,174.215
External Financing		0.000
Arrears		0.000
AIA		0.000
Programme:19 Administration of Justice		
Vote Function:06 Macroeconomic Policy and Management		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Department:002 Tax Policy

Key Service Area:000018 Tax Appeals Tribunal Services

PIAP Output: 19111101 Use of Plea Bargaining promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

Mediation adopted in the settlement of tax disputes	Mediation sessions were conducted between URA and the Taxpayers and 43 consents worth 48 billion shillings were filed through mediation.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:21 Sustainable Extractives Industry Development

Vote Function:06 Macroeconomic Policy and Management

Departments

Department:002 Tax Policy

Key Service Area:080006 Oil and Gas Stakeholder Management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to		
Programme Intervention: 210407 Strengthen governance and accountability systems in the extractives industry		
Research Reports on mineral deposits and developments in the extractive sector including gender, social and environmental issues to improve extractive sector governance.	"The studies on the artisanal and small-scale mining (ASM) sector in gold and marble in Uganda were undertaken with support from the World Bank. The research assessed environmental and social impacts of ASM operations, providing evidence-based insights to inform policy, strengthen governance, and enhance sustainable management of the sector. These reports informed strategic dialogue held on 31st March 2026 with key policy actors in the sector.	Achieved as planned
Research reports on the performance of the mineral sector covering, among others economic, social, gender and environmental issues to improve extractive sector governance.	Research studies on the revenue potential of Uganda’s mining sector were carried out and the findings were reviewed and discussed at a three day workshop organized by Oxfam Uganda and SEATINI from the 17th to 19th March 2026.	Achieved as planned.
EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.EITI recommendations produced and followed up with actions to strengthen governance and management in the Petroleum sector.	The EITI Report recommendations were presented and discussed during the 39th and 40th MSG meetings held on 12th February and 19th March 2026, enabling stakeholder input and alignment on implementation priorities. In addition, a Contract Disclosure and Legal Affairs Committee was established to specifically follow up on key recommendations, providing a structured mechanism to advance reforms in transparency and accountability within the petroleum sector.	Ongoing
Stakeholder Engagement Reports & Policy Proposals produced for purposes of strengthening management of the petroleum resources.	The Secretariat participated in a two-day Annual Tax Dialogue held on 12th March 2026 at Four Points by Sheraton Kampala. The engagement focused on developing a roadmap to first oil and examining the tax implications of Production Sharing Agreements (PSAs), providing a platform for stakeholder input and contributing to policy proposals.	Achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21040701 Extractives Industry Transparency Initiative (EITI) requirements adhered to

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

Stakeholder Engagement Reports & Policy Proposals by the Multi-Stakeholder Group members to Uganda Extractive Industries Transparency Initiative	The Secretariat participated in a three-day workshop held from 17th to 19th February 2026 at Esella Country Hotel, organized by Oxfam Uganda and SEATINI. The workshop reviewed findings from a comprehensive study on the revenue potential of Uganda’s mining sector, providing a platform for stakeholder discussions on identified gaps and challenges.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	241,131.000
Total For Budget Output	241,131.000
Wage Recurrent	0.000
Non Wage Recurrent	241,131.000
Arrears	0.000
AIA	0.000
Total For Department	241,131.000
Wage Recurrent	0.000
Non Wage Recurrent	241,131.000
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:08 Public Financial Management

Departments

Department:005 Treasury Services

Key Service Area:080007 Capitalisation of Uganda National Oil Company (UNOC)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Closed key Conditions Precedent with Alpha MBM for the Implementation Agreement, including execution of land licenses, completion of the Deed of Accession, finalization of name-change . Currently, EPC contractor change is ongoing.	
	Refinery Company (KRC) Holding Limited was fully incorporated on 19th September 2025.	
	N/A	
	Continued engagements with outstanding Project Affected Persons (PAPs) to conclude compensation agreements. Completed evaluation of bids for the construction of a resettlement house for one of the PAPs.	
	Engagements between KRC and the Owner’s Engineer (PMC) are ongoing to finalize the scope of work and contractual terms and conditions. Secured a no-objection from the Ministry of Finance to reallocate part of the refinery equity budget to support relocation of graves on refinery land. Activities for grave relocation have now resumed.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Undertook Crop husbandry training and issued starter kits. Contracts Committee approved the bid evaluation report for Mbegu water pipeline corridor PAP resettlement house reconstruction pending Market Price assessment review. Conducted a joint site visit with key stakeholders from the Ministry of Works to secure permits and technical guidance on the pipeline’s alignment along the Kaiso–Tonya–Hoima Road. Commenced preparation of payment schedules for PAPs along the Mbegu corridor.	
	Development of the Biofuels blending business concept paper and road map is ongoing. Participated in the National Biofuels Committee (NBC) meeting at MEMD to discuss the status of biofuels blending in the country which commenced in November 2025 with E1 (1% Ethanol and 99% petrol). Participated in the East African Standards Technical Committee EASC TC/067 on Biofuels standards development that was held at Tanzania Bureau of Standards (TBS) in Dar es Salaam. Four (4) regional Biofuels standards were reviewed and passed for public review stage.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020101 Oil Refinery construction completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Continued the development of the Industrial Gases Island business concept paper and Road map. Conducted a benchmarking visit to Oxygas Uganda Limited (Kampala) to assess the current industrial gases market and operational practices, including locally produced and imported gases. Shared preliminary industrial gas (Nitrogen, Oxygen, Argon) demand volumes with Linde AG to inform a suitable Industrial Gas plant for KIP.	
	To be handled under the Kabalega Refinery Company	
	N/A	
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Refinancing of parent debt progressing well: Senior Parent debt fully externalized, progressing on externalizing the junior debt Debt drawdown to support project activities continued.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020102 EACOP Project construction completed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	The Nyamasoga–Katooke Road in Hoima district was officially handed over improving connectivity for more than 600 households. EACOP signed an MoU with the Rural Energy Agency in Tanzania for the Hamlet Electrification Initiative to bring electricity to rural communities along the pipeline route. Pipeline: Welding has been completed for 1,485 km, with 780 km backfilled and 106 km partially reinstated. Logistics: Batch 4 EITS Modules were offloaded at Mombasa and Tanga; PUF-coated pipe delivery is complete & the line pipe fleet demobilized. Marine Jetty: Concrete casting for Mooring Dolphins (MD) & walkway ramps was finalized alongside the completion of underwater welding at MD3 and MD4. Installation of power generation radiators, pumps, shunt reactors & transformers is complete across various pump stations (PS-1 through PS-5). Overall EACOP progress stands at 82.6% as of 28th February 2026, with Engineering (97.3%), Procurement (93.4 %) & Construction & pre-commissioning (61.1%)	
	EACOP Board of Directors meeting was held in 25th March 2026 in which critical financial frameworks necessary for the project’s continued momentum were discussed. This meeting was instrumental in aligning the project’s fiscal strategy with its current construction pace and technical milestones.	
	N/A	
	EACOP annual work programs continuously monitored.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	UNOC Site Office Construction: Construction is ongoing with 30% overall physical progress, featuring the conference block at ring beam level, the office block at window level and structurally complete temporary facilities. Security and Arterial Roads (86 km): Procurement is underway with the evaluation of bids from National Housing and NEC Works Engineering Ltd having commenced on March 30, 2026. Design of the 38kms of roads in KIP: NEMA approved the ESIA report for KIP roads on 4 March 2026, with the certificate duly issued. The consultant is finalizing documentation while addressing UNOC’s RAP Planning report comments.	
	Completed Solar Power Generation feasibility study. The IT reticulation study was revised to a market projection assessment for IT services within KIP.	
	KIP Feasibility study was approved by the MOFPED Development Committee on 3rd March 2026. Additionally, approval was sought from MOFPED to commence Phase I bidding to inform pricing for the proposed loan.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020104 Kabalega Petro-based Industrial Park completed.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Completed development of the 3D animations for KIP. Completed evaluation of five (5) Expressions of Interest (EOIs) for KIP land allocation under Lot 1- Priority industries from 5th–7th January 2026. Completed evaluation of (6) Request for Proposals (RFPs) Phase 1 – KIP land allocation finalized between 7th–9th January 2026. Conducted due diligence on prospective investors for Kinawata and Next Media, including site visits to the Jinja LPG Plant (12th–13th March), NEC in Nakasongola (17th March) and Roofing facilities on 18th March.	
	Finalizing the concept paper and roadmap for the petrochemical and fertilizer feasibility studies is currently in progress.	
	Finalizing the concept paper and roadmap for the petrochemical and fertilizer feasibility studies is currently in progress.	
	Phase 1 (5.6 acres) is complete, including weeding and establishment of firebreaks to support growth and reduce fire risk.	
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Awarded the 2024 Tilenga, EA1, and LA-2N Joint Venture Audit contract. Audit has since commenced.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Evaluated Tilenga & KFDA work programs and budgets during the Joint OCM Amendment-1 (4 March 2026). Participated in Amendment 1 Work program and Budget Technical Committee Meeting/ Finance Technical Committee Meetings for CA1, LA2N, KFDA, and LA2S to align on proposed amendments and review budget requests for ACM recommendation. Participated in KFDA EPC3 hydrotesting, pre commissioning, and well completion activities on 23 March 2026 to support execution readiness. Participated in the Tilenga and kingfisher Technical Partners Meeting /Finance Partners Meetings (2026 Budget amendments meeting)on 6th February 2026 and 4th February2026 respectively. Participated in the Tilenga and Kingfisher Gas to Power Management alignment meeting on 9th February 2026. Participated in the Tilenga and Kingfisher Quarterly Update meeting with PAU on 12th and 10th February 2026 respectively.	
	Participated in the Tilenga Field Pre-OPEX alignment meeting on 17th February 2026. Conducted Q1 field visit with Joint venture partners to validate the progress of construction activities in the Tilenga and Kingfisher project areas	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Approved additional funding for lab technician training (USD 50k) and bitutainer inspections. Issued conditional no-objection for CUL’s USD 580k restoration and drainage program. Evaluated budget requests for 21-well tie-ins, ICT services, and Planned Factory Acceptance Tests (FATs) participation for flow meters. Represented interests in the 2026 Work Programme and Budget Amendment Pre- Opertor Committee Meeting (OCM) and Digital Tools workshops with PAU and TEPU Responded to TEPU’s request for non-objection to move 2025 Enhanced Oil Recovery (EOR) Budgets from Contingent to Firm on 12th January 2026.	
	Presented the UNOC annual Reserves and Resources report to Management for approval.	
	Completed review of Q3 FY 2025-26 Joint Interest Billings for the Tilenga and Kingfisher projects to ensure accuracy of cost allocations, validate partner contributions and support effective financial management of the projects.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020106 Upstream project facilities constructed		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Responded to CUL’s Notification to Award Contract for Supply of Equipment Operations (CPF, Production Operations Vehicles) on 5th February 2026. Responded to CUL’s Notification to Award the Contract for Provision of ICT Maintenance Services on 5th February 2026. Responded to TEPU’s Notification of Bidder List for Rental or Supply of a Large Excess Power Management Unit on 9th February 2026. Granted a No-objection to TEPU’s notification of change order (worth \$1,416,369) to the EPSCC contract for the Tilenga project for provision of electrical connection for drilling workover unit from wellpad EIT on 9th March 2026. Reviewed and responded to award recommendations/notifications from CUL and TEPU for KF oilfield maintenance and inspection services, TEPU operation and maintenance of fired heaters, and TEPU annulus gas compressor maintenance services.	
PIAP Output: 21020107 LPG usage in the country increased.		
Programme Intervention: 210201 Construct, regulate and monitor development of extractives infrastructure		
	Completed the pre- Front-End Engineering Design (FEED) and commenced Detailed Front-End Engineering Design. Review of the Heads of Terms is progressing, formal negotiations on governance and commercial aspects with VIVO Energy commenced on 27th March 2026.	
	Completed LPG feasibility study.	
	Vivo Energy Uganda executed its first delivery to UPIK on 20 March 2026 following its selection as the Best Evaluated Bidder (BEB).	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Completed the FY 2024/25 Office of the Auditor General external audit with an unqualified opinion issued.	
	Continued to expedite procurement of essential IT infrastructure, (software and hardware) to enhance operational efficiency.	
	Execution of FY 2025/26 Procurement Plan is ongoing. Submitted the half year Procurement Plan performance report to the Public Procurement and Disposal of Public Assets Authority (PPDA).	
	Continued to efficiently maintain the Company fleet to support the various activities.	
	Brand and promotions strategy developed and under execution.	
	Continued to offer legal services to various functions and projects for compliance and advisory.	
	Continued to implement the initiatives in the communication strategy.	
	Implemented the approved stakeholder plan and monitored performance	
	The Board continued to execute their activities as per their calendar.	
	Continued to monitor all communications on the UNOC platforms and analyze the performance to inform improvements including the website, social media platforms etc.	
	Brand and promotions strategy developed and under execution.	
	Implemented National content strategy initiatives.	
	Continued to undertake commercial analysis for UNOC projects to inform decision making.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Implemented the approved annual audit workplan.	
	Continued to maintain and manage the exploration and production data acquired.	
	Continued to build the capacity of Crude Oil Trading in UNOC through capacity development programs as attachments to technical advisors and training. Commenced recruitment of staff to undertake Crude Oil Trading mandate	
	Continued to implement the crude oil trading roadmap in readiness of First Oil.	
	Continued engagements and discussions related to designing revenue monitoring system for crude oil.	
	Continued to implement the company budgets and work programmes for FY 2025/26.	
	Continued to implement the Enterprise wide business systems and processes for efficiency in operations.	
	Continued to implement the tax planning initiatives ensuring full regulatory compliance throughout the period.	
	Implemented business continuity initiatives for business efficiency and sustainability.	
	Continued to engage in proper asset management initiatives such as updated asset register, maintenance and repairs carried out.	
	Continued to comply with the statutory regulatory requirements related to our work such as NSSF, Reporting, project related among others.	
	Submitted the required business performance reports to internal and external stakeholders.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21020201 UNOC capitalised to fully participate in the petroleum activities.		
Programme Intervention: 210202 Capitalise UNOC to fully participate in the petroleum activities.		
	Implemented the document control initiatives for efficient record management.	
	Processing of the acquired seismic data is still ongoing at the BGP Processing Centre in Zhuozhou, China and is currently at 80%. Submitted the Kasurubanu Contract Area(KSCA) Seismic and well data interpretation report for the year 2025 to Petroleum Authority of Uganda. Kibiro Well Remedial Works and Road Construction: Field studies and activities are on-going. Procurement is ongoing for Lake Drilling Solution study:	
	Continued to maintain the UNOC office premises to provide a serene work environment.	
	Advanced engagements to secure the strategic partner for Crude oil trading.	
	Continued implementation of the annual Enterprise Risk Management Plan.	
	Optimized the Company Financial resources for efficiency.	
	Reviews of the updated Environmental, Social, and Governance (ESG) strategy and the Waste Management Strategy are currently ongoing	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	Procurement process for the JST Industrial All-Risk Insurance is underway, with bidding documents currently issued to shortlisted firms. Procurement of HSE equipment, including gas detectors, area monitors, and ATEX cameras, remains ongoing. Conducted scheduled maintenance on critical assets, including metering units, valves, the terminal generator, electric panels, drainage systems, pumps, and fuel piping. Continued weekly generator test runs and routine inspections of the fire alarm, suppression systems, and pressure relief valves to ensure operational readiness.	
	Feasibilities Studies progressing, with expectation for detailed FEED to be completed in Mar2026. Studies cover planned Common User Facility with VEU and TEMUL as well as the potential revamping of Mwanza port to enhance imports through Tanzania. 10km3 PMS tank nearing commencement following successful benchmarking exercise by UNOC technical team on potential contractor in Turkey and UAE.	
	JST access road upgrades were completed.	
	Strategic restocking is set to commence with the support of Vitol Bahrain	
	Securing the Engineering Procurement and Construction (EPC) contractor for supervisory works is currently at bid evaluation stage. The Project Management Consultant (PMC) tasked with overseeing the EPC Contractor during project implementation was recommended for contract award.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221203 Transport and storage infrastructure constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	By Q3 FY 2025-26, UNOC sold a total of 2,264 Million Liters. Total Oil Marketing Companies (OMCs) with signed Sale and Purchase Agreements reached 124 by the end of March 2026.	
	Preparation of Environmental and Social Impact Assessment (ESIA) for Terminal upgrades, jetty and pipeline commenced with Terms of Reference completion.	
	The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain.	
	The development and management of the Jinja Storage Terminal (JST) was incorporated into the Petroleum Product Supply Agreement signed with Vitol Bahrain	
	KST Agreements & Financing discussions in progress. These discussions are critical for securing the necessary partnerships and capital investment required to advance the project toward Final Investment Decision (FID).	
	Review of technical inputs into the draft Implementation Agreement is in progress. Implementation strategy was discussed and is pending finalization. Sourcing of the Project Management Consultant (PMC) and EPC contractors will commence after financial close.	
	KST Agreements & Financing discussions in progress. These discussions are critical for securing the necessary partnerships and capital investment required to advance the project toward Final Investment Decision (FID).	
	Financing Agreement with Vitol approved in December 2025.	
	Financing secured through the financing facility secured from Vitol approved in December 2025.	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21221204 Regional refined petroleum products and natural gas pipelines constructed.		
Programme Intervention: 212212 Improve the stability in the supply of petroleum products		
	Feasibility study contract clearance is pending at the Attorney General’s Office in Uganda and the same is yet to be submitted for clearance in Tanzania. The additional scope for the Tanga Terminal was finalized and submitted to the contractor. A joint Uganda technical team conducted a field visit from Uganda to Tanga to evaluate potential land parcels for the proposed terminal.	
	Financing for the Eldoret Kampala pipeline secured and to be financed under the financing facility from Vitol.	
PIAP Output: 21040203 Office blocks constructed		
Programme Intervention: 210402 Strengthen the extractives industry research and innovation eco system		
	Retendering following an unsuccessful procurement	
	Implementation of the FY 2025/26 Learning and Development Calendar continued across various disciplines, including leadership development, professional certifications, and long-term etc	
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
	Staffing levels currently stand at 56%, with 223 of 400 approved roles filled. Efforts remain ongoing to fully staff the structure to support evolving business and project needs.	
	Commenced implementation of the Culture Implementation roadmap through conducting company-wide structured focus group discussions. These sessions enabled staff to share insights and contribute directly to the review and shaping of UNOC’s Culture Code	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
	Organized and conducted a regional HIV medical camp in Jinja city providing essential health services and strengthening community engagement in the region.	
	Conducted a comprehensive review of the current Diversity, Equity, and Inclusion (DEI) Policy ahead of its revision.	
	Management continued to execute the Internship and Graduate Trainee Programme as part of its commitment to talent development, diversity and access to opportunities for emerging professionals.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		20,400,000.000
	Total For Budget Output	20,400,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,400,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,400,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	20,400,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	296,976,072.027
	Wage Recurrent	2,365,388.477
	Non Wage Recurrent	173,461,627.680
	GoU Development	49,173,942.255

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	71,655,097.707
	Arrears	320,015.908
	<i>AIA</i>	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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		
Competitiveness and Investment Report 2025 produced	Concept Note of the Competitiveness and Investment Report 2025 produced.	
Privatization and Investment Monitoring and Engagements (PRIME) Report FY 2025/26	Quarterly (Q1, Q2, Q3) PRIME Reports based on ATMS Implementation plan updates prepared and submitted.	
INVITE and GROW Projects coordinated	Quarterly Briefs on the Performance of INVITE and GROW Projects prepared and submitted.	
Private Sector Competitiveness Update for FY 2026/27	Private Sector Competitiveness Update for FY 2026/27 prepared and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,204.908
221003 Staff Training		93,134.520
221009 Welfare and Entertainment		6,855.720
221011 Printing, Stationery, Photocopying and Binding		11,449.201
225101 Consultancy Services		169,368.000
227001 Travel inland		38,544.901
227004 Fuel, Lubricants and Oils		55,880.000
228002 Maintenance-Transport Equipment		6,913.616
Total For Budget Output		608,350.866
Wage Recurrent		0.000
Non Wage Recurrent		608,350.866
Arrears		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Key Service Area:190015 Private Sector Development Services			
PIAP Output: 07030301 Annual Reports on private sector developments published			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
Annual Report Business start-ups for 2024 Produced	1) Business start-ups report validated. 2) Business start-ups report produced		
Annual Investment Climate report (AICR) for 2024 produced	3 Business Environment and Enterprise Support BEES) reports produced		
State of the Nations Enterprises Development (STANE) Report, 2024 produced	1) Concept note STANE developed. 2) STANE report produced 3) Report awaiting Validation		
Private Sector Development Report (PSDR), 2024 produced	1) Concept Note for the Private Sector Development Report (PSDR) / Annual Export Report produced. 2) Draft Private Sector Development Report (PSDR) / Annual Export Report produced. 3) Draft Report submitted to management for Validation		
8 Commodity Profiles (CPA) produced	9 draft Commodity Platform Advisory conducted		
National roll out of ABCD and Supplier Development Program - phase two started.	1) ABCD launched 2) Data collected and Portal updated		
Framework to manage associations developed	1) Association Platforms profiled 2) Framework to manage associations approved 3) Engaged associations on their request for support		
Budget position paper Produced	Budget position paper produced		
The National Business Environment Index Developed.	1) Roll out a tool to measure the National index 2) Tool approved 3) Requested for support to conduct a countrywide survey from UBOS		
16th National competitiveness held	1) NCF Concept note Developed 2) 16th NCF held 3) NCF report produced 4) NCF matrix recommendations drafted.		
NBDS Implementation implemented and coordinated	BDS stakeholders consulted		
Governance trainings for collective Investments schemes Conducted.	NA		
Business Licensing Reform Agenda developed and implemented	1) Business licensing Report (BLR) Produced 2) Business Licensing Recommendations implemented in tourism sector		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030301 Annual Reports on private sector developments published	
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs	
Makerere Incubation and Innovation Centre Annual Report Produced Incubation Model for Universities Developed.	1) University onboarding meetings held 2) Incubator model validated 3) Program masterplan drafted 4) Program masterplan improved 5) University surveys developed and administered
Export - Import Think-tank platform operationalized to increase exports from Uganda.	3 EXIM Engagements on export priorities conducted
Informality Management Interventions for Compliance and resilience (IMCORE) enhanced	National implementation of the IMCORE
Annual Business forum held and reported	1) DBF Concept note developed 2) 2nd DBF Held 3) Doing Business portal developed 4) DBF report produced 5) DBF matrix recommendations drafted.
Cabinet Memorandum on business licensing reform produced	1) Business licensing Report (BLR) Produced 2) Business Licensing Recommendations implemented in tourism sector
National strategy for private sector Development formulated	1)Strategy Implementation Group (SIG) meetings conducted 2) MTR concept developed
Private Sector CEO Retreat Conducted	1) 5th BAR Gulu validation workshop conducted. 2) 6th BAR retreat conducted. 3) 6th BAR retreat report produced. 4) 6th BAR Top tourism investors validation workshop conducted. 5) 6th BAR Top tourism investors validation workshop report produced. 6) Kampala Business Forum held.
PCF Benchmarking Visits Conducted	1) PCF Board Courtesy visit to Chairman OWC in Gulu conducted 2) 5th BAR Resolution validation workshop conducted 3) 6th BAR Press Conference & Media launch conducted 4) Top Tourism Investors Roundtable in Munyonyo conducted 5) Creatives in tourism workshop at MoTIV conducted 6) High Level Preparation Meeting at the Office of the Prime Minister conducted 7) Tourism Actors Conference at UWEC conducted 8) Conducted Technical Working group meetings
PCF Corporate Uganda Report FY 2024/25 Produced	1) 350 copies of Edition III (FY 2023/24 Issue) completed 2) Draft concept for Issue IV prepared.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030301 Annual Reports on private sector developments published	
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs	
PCF - CEO Database Updated	1) CEO database updated 2) CEO profiling with 900 entries made
PCF Annual Statistical Yearbook produced	1) 350 copies of Edition III (FY 2023/24) completed and produced 2) Draft concept for Issue IV prepared
Information and Communication of PCF Interventions enhanced	1)2 newspaper supplements produced; 2) 6th Bi-annual Private Sector retreat advertisement 3) Congratulatory message to Tooro Kingdom & pre-retreat promotional activities 4) Four 6th Bi-annual Information pack items produced; 5)6th BAR Delegates book produced 6) 6th BAR Resolutions booklet produced 7)Tourism Globe and Growth magazine produced 8)PCF Brochures produced 9) 10 Kampala Business Forum promotional social media posts on (X) posted. 10) 1 Kampala Business Forum promotional message on TikTok posted. 11) 2 newspaper supplements for the Kampala Business Forum produced 12) 1 newspaper supplement to commemorate the 40th NRM Liberation Day anniversary produced 13) 2 articles about PCF’s mandate and achievements in the Scorecard Magazine published 14) 7 PCF stakeholder engagement promotional & recap posts on LinkedIn published. 15) Over 20 PCF stakeholder engagement promotional & recap posts on X (formerly Twitter) published.
PCF International Engagements Reports prepared	1) United Arab Emirates–Uganda Business Forum report prepared. 2) Cannes-France MIPIM 2026, the world’s premier global real estate, tourism and urban development forum report prepared.
Conduct Trade legal clinics.	1) 2 trade legal clinics in Gulu and Arua conducted 2) URSB workshop on registration attended.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030301 Annual Reports on private sector developments published			
Programme Intervention: 070303 Continuously assess the effectiveness of entrepreneurship development programs			
PCF Capacity to deliver on its activities enhanced	1) Recruitment & onboarding of 5 new staff conducted. 2) Capacity-building orientation on HR policies, procedures, and staff obligations conducted. 3) Staff capacity strengthened through training on workplan development and presentation conducted. 4) Recruitment process for 1 staff position, including candidate sourcing, interviews, and selection, conducted.		
16th Nation Competitive Forum (NCF) held and Forum Report produced	NA		
Corporate Uganda Report FY 2024/25 published	350 copies of Edition III (FY 2023/24 Issue) completed Draft concept for Issue IV prepared.		
Capacity of PCF Enhanced	1) Recruitment & onboarding of 5 new staff conducted. 2) Capacity-building orientation on HR policies, procedures, and staff obligations conducted. 3) Staff capacity strengthened through training on workplan development and presentation conducted. 4) Recruitment process for 1 staff position, including candidate sourcing, interviews, and selection, conducted.		
PCF International Engagements Reports prepared	1) United Arab Emirates–Uganda Business Forum report prepared. 2) Cannes-France MIPIM 2026, the world’s premier global real estate, tourism and urban development forum report prepared.		
146 District Investment Profiles (DINE) developed	1) Data collected on key dine parameters 2) Draft Annual DINE report produced		
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 produced on business licenses and regulatory reform produced.	NA		
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
16th Nation Competitive Forum (NCF) held and Forum Report produced	1) NCF Concept note Developed 2) 16th NCF held 3) NCF report produced 4) NCF matrix recommendations drafted.		
Budget position paper produced.	Budget position paper produced		
Budget position paper produced	Budget position paper produced		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken			
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness			
Cabinet Memorandum produced on business licenses and regulatory reform produced.		1) Business licensing Report(BLR) Produced 2) Business Licensing Recommendations implemented in tourism sector	
Area Based Commodity Development portal (ABCD) phase II operationalised for Market access of Agric-commodities.		1) ABCD launched 2) Data Collection Ongoing for three pilot commoditites	
Bi-annual Private Sector CEO Retreat on Tourism Development for FY 2025/26		1)5th BAR Gulu validation workshop conducted. 2) 6th BAR retreat conducted. 3) 6th BAR retreat report produced. 4) 6th BAR Top tourism investors validation workshop conducted. 5) 6th BAR Top tourism investors validation workshop report produced. 6) Kampala Business Forum held. 7) Kampala Business Forum report produced.	
PCF Capacity enhancement		1) Recruitment & onboarding of 5 new staff conducted. 2) Capacity-building orientation on HR policies, procedures, and staff obligations conducted. 3) Staff capacity strengthened through training on workplan development and presentation conducted. 4) Recruitment process for 1 staff position, including candidate sourcing, interviews, and selection, conducted.	
Trade legal clinics conduction		1) 2 trade legal clinics in Gulu and Arua conducted 2) URSB workshop on registration attended.	
Benchmarking Field visits in selected regions and sector conducted		NA	
CEO database update		1) CEO database updated (with 6,059 CEOs to make a new total of 10,098) 2) CEO database updated (with 22.2% increase of 2,880 CEOs to make a new total of 12,978) 3) CEO profiling with 900 entries made	
Annual Statistical Yearbook 2023 production		1) 350 copies of Edition III (FY 2023/24) completed and produced 2) Draft concept for Issue IV prepared	
PCF International Engagements Reports preparation		1) United Arab Emirates–Uganda Business Forum report prepared. 2) Cannes-France MIPIM 2026, the world’s premier global real estate, tourism and urban development forum report prepared.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken	
Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness	
Information communication of PCF interventions enhanced	1) 2 newspaper supplements produced; 2) 6th Bi-annual Private Sector retreat advertisement 3) Congratulatory message to Tooro Kingdom & pre-retreat promotional activities 4) Four 6th Bi-annual Information pack items produced; 5) 6th BAR Delegates book produced 6) 6th BAR Resolutions booklet produced 7) Tourism Globe and Growth magazine produced 8) PCF Brochures produced 9) 10 Kampala Business Forum promotional social media posts on (X) posted. 10) 1 Kampala Business Forum promotional message on TikTok posted.
PCF Trade legal clinics conducted	1) 2 trade legal clinics in Gulu and Arua conducted 2) URSB workshop on registration attended.
Private Sector CEO Retreat Conducted	1) 5th BAR Gulu validation workshop conducted. 2) 6th BAR retreat conducted. 3) 6th BAR retreat report produced. 4) 6th BAR Top tourism investors validation workshop conducted. 5) 6th BAR Top tourism investors validation workshop report produced. 6) Kampala Business Forum held. 7) Kampala Business Forum report produced.
PCF Benchmarking Visits Conducted	1) PCF Board Courtesy visit to Chairman OWC in Gulu conducted 2) 5th BAR Resolution validation workshop conducted 3) 6th BAR Press Conference & Media launch conducted 4) Top Tourism Investors Roundtable in Munyonyo conducted 5) Creatives in tourism workshop at MoTIV conducted 6) High Level Preparation Meeting at the Office of the Prime Minister conducted 7) Tourism Actors Conference at UWEC conducted 8) Conducted Technical Working group meetings 9)High-level policy dialogues and stakeholder engagements conducted 10) Strategic knowledge exchange platforms attended
Corporate Uganda Report FY 2024/25 Produced	1) 350 copies of Edition III (FY 2023/24 Issue) completed 2) Draft concept for Issue IV prepared.

Quarter 3

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07411201 Consultative engagements with the Private Sector undertaken

Programme Intervention: 074112 Coordinate the stakeholders to enhance competitiveness

NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
263402 Transfer to Other Government Units	3,884,591.693
Total For Budget Output	3,884,591.693
Wage Recurrent	0.000
Non Wage Recurrent	3,884,591.693
Arrears	0.000
AIA	0.000

Key Service Area:190016 Public Enterprises Restructuring Services

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
Public Enterprises oversight/restructuring/monitoring reports produced		a) Technical support in alignment of PEs to the Tenfold Growth Strategy offered. b) Technical support in the preparation of Financial Reports of PEs for FY 2025/2026 offered. c) Consolidated PE monitoring report for FY 2024/25 produced. d) Site monitoring visits to USL & DCL conducted. e) Technical support to PEs to produce operational reports offered. d) Technical support to PEs to provide responses to PAC & COSASE offered.	
Technical support in the sourcing/supporting of Investment for Public Enterprises provided		a) Technical support in the winding up of Kilembe Ltd and appointment of a caretaker Board offered. b) Technical support in the securing of funds for UEDCL for the UMEME takeover offered. c) Technical support in the restructuring of UEDCL offered. d) Technical support in the appointment of a new Board for Kilembe Mines offered. e) Support to Kilembe Mines Limited in its budgetary preparation for FY 2026/2027 for residual activities offered. f) Technical support to the Board and oversight of Kilembe mines offered.	
Technical support for settlement of post concession matters provided		a) Technical support in the repossession of URC property by the former sitting tenants offered. b) Report on the current status of IPS provided. c) Technical support on the liquidation of UTGC offered. d) Technical support and information on pension claims for former workers of Uganda Electricity Board (UEB), Nyanza Textile Industries Ltd (NYTIL), Apollo Hotel, etc. provided. e) Residual post divestiture assets identified and secured. f) Technical support in the claims of Tibet Automobile Industries Company Ltd offered. g) Technical support in the verification of the divestiture status of UFEL, Lira Spinning Mills and others offered. h) Technical support in the renewal of leases for residual properties of USML offered. i) Technical support in the claim for compensation of USLs for the land affected by road construction offered. j) Technical support in DCL, URC, UCI & Hilltop's legal matters offered.	
Concession oversight and monitoring for Diary Corporation Limited (DCL), Uganda Livestock Industries (ULI), Uganda Seeds Limited (USL), Nile Hotel undertaken		a) Concession monitoring of Brookside Limited done. b) Site monitoring visits for USL undertaken. c) Technical support in the preparation of USL Financial Accounts for FY 2024/25 offered. d) Technical support in the preparation of USL Audit for FY 2024/25 offered. e) Technical support in the winding up of Kilembe Mines offered. f) Technical support in the operationalization of DCL, ULI & USL offered. g) Oversight monitoring of ULI, USL undertaken. h) Technical support in the disposal of assets for DCL offered.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030102 National BDS Framework Operationalized

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

Technical support for the winding up of Public Enterprises slated for divestiture provided.	a) Technical support in the review of the status of Uganda Cranes Limited and its shareholding in KML offered. b) Technical support in the audit exercise of PU for 2024,2023 and 2022 offered. c) Technical support in the follow up of the divestiture process of UGMA Engineering offered.
Key Public Enterprises' documents secured	a) Setting up of an archive center ongoing. b) Technical support in retrieving information to relevant stakeholders provided.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	11,856,895.107
Total For Budget Output	11,856,895.107
Wage Recurrent	0.000
Non Wage Recurrent	11,856,895.107
Arrears	0.000
AIA	0.000

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.

20,000 MSMEs and cooperatives 60% Youth, 40% women received Business Development Services (BDS) in 8 sub-regions including Centre of Excellence(CoE)	5,207 (45% female) MSMEs and Cooperatives supported with Business Development Services - BDS (entrepreneurship, business and mindset training, follow-up and mentorship for households). Of these, 4,801(47% female) PDM beneficiaries received BDS and 346 MSMEs (ATMS) received BDS.
800 Public and Private BDS providers and 4,000 selected PDM beneficiaries received BDS during the PDM Stabilization Phase.	a) 615 Public and Private BDS providers at the district and parish levels supported with BDS. b) 1,699 PDM beneficiaries from selected PDM SACCOs received BDS.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030102 National BDS Framework Operationalized			
Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.			
The National BDS Centre of Excellence(CoE) operationalised		a) BDS Centre of Excellence (CoE) is at 99% completion rate, as at 31 March 2026. Final touches including snugging and final verification are ongoing. b) Site meetings and finalization of CoE construction supervision conducted. c) A multimedia studio to boost the digitalization of BDS Services established.	
BDS delivered to 4000 entrepreneurs through the use of technology(digitalization and digitization).		a) 2,450 entrepreneurs engaged through online BDS Programs. b) 311 BDS Providers registered on the National BDS Database. c) 2,450 entrepreneurs engaged through online BDS Programs.	
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			
4 Government Investments and programs optimized 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) 191 MDAs and Local Governments staff engaged through Dual Career Program.	
200 MSMEs linked to research institutions to boost uptake and commercialisation through BDS		a) Signed two MOUs between EUg with 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. b) Signed an MOU with Hamilton Telecom to harness synergies that would help to further support the adoption of a digitalized way of doing business (e-commerce) by the mutual clientele base of the two partners. c) Strengthened the Linkage and Partnership with ZARDIs/NARO, UNBS on Quality standards, Universities and UIRI.	
PIAP Output: 07311102 National BDS Framework Operationalized			
Programme Intervention: 073111 Roll out business development services (BDS) to support MSMEs			
The National BDS Strategy/Framework operationalized		a) Four (4) Technical Working Group meetings held (National BDS Steering Committee) to review the draft National Business Development Services (NBDS) Framework for the period 2025/26 – 2029/30. b) Launched the National BDS Standards on 26th March 2026 at Imperial Royale Hotel.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			20,775,000.000
Total For Budget Output			20,775,000.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	20,775,000.000
	Arrears	0.000
	AIA	0.000

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.

15 participating SMEs and producer groups supported to establish atleast 40 supplier-buyer relationships with local, regional, and international buyers	NA
15 SMEs and producer groups supported with Business Development Services to improve their management capabilities of which at least 30% are women led	NA
25,000 Jobs created/sustained of which 40% are for women	NA
15 projects targeting cooperatives and SMEs identified and funded, of which 30% are women and youth-led	NA
Incomes of 15 participating SMEs and producer groups increased by 50%	NA
Export revenues increased by 50% from 15 participating SMEs and producer groups	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	37,124,837.666
Wage Recurrent	0.000
Non Wage Recurrent	37,124,837.666
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
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			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		98,194.667	
225101 Consultancy Services		54,808.975	
225204 Monitoring and Supervision of capital work		268,296.989	
226001 Insurances		54,132.549	
Total For Budget Output		475,433.180	
GoU Development		0.000	
External Financing		475,433.180	
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			
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		3,008,733.257	
312235 Furniture and Fittings - Acquisition		212,020.425	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1289 Competitiveness and Enterprise Development Project-CEDP

Total For Budget Output	3,220,753.682
GoU Development	0.000
External Financing	3,220,753.682
Arrears	0.000
AIA	0.000
Total For Project	3,696,186.862
GoU Development	0.000
External Financing	3,696,186.862
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

Number of MSMEs payments on goods and services received upon delivery.	Monitoring implementation of activities is in progress by 89 grantees, 15 have completed and submitted their reimbursement claims. Most of the rest, 35 will complete implementation by the first week of April 20265, while the remaining 42 will complete by the end of August 2026.
Transaction Advisory (TA) services provided to 5 selected firms.	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Number of MSMEs benefiting from improved terms of existing loans	NA
Risk guarantee scheme for SMEs established and operational	The Trust Management team has commenced preparatory activities for the operationalization of the Window. A draft Product Manual for the Credit Guarantee Facility (CGF), including the Master Guarantee Agreement, has been prepared and is currently under review by the Investment Committee. Further action on the CGF will be undertaken following the outcome of the ongoing Project restructuring process.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
PIAP Output: 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			
Functional Project Advisory Committee for Refugees (PACR) in place. and level of satisfactory rating of implementation of RHD activities		NA	
Supply chain competition equity grants awarded to winners (5 grants and \$5 million)		A comprehensive set of Web Portal documents was drafted to support the rollout of the RHD investment grant competition and a desk review of the rapid assessment was conducted to consolidate and critically examine evidence on the regulatory environment, labour market, private sector, and value chain landscape across the Northern and West Nile RHDs. This was to strengthen the analytical foundation for strategic investment prioritization, risk assessment, and operational planning under the INVITE Project Window 2.3.	
Institutional capacity assessment undertaken for beneficially MDAs.		Concept notes were received from UFZEPa and MTIC requesting capacity-building support from the project. These submissions are still under review. Additional concept notes for feasibility studies related to the establishment of Industrial Parks were received and are currently being reviewed. However, it is important to note that some beneficiary entities under this sub-component—specifically UMRA and UEPB—were affected by the government rationalization process.	
Functional Web platform		The Web platform was updated and enhanced: The Website was updated to include the dedicated project pages on which to share updates and the EFS Web portal was updated to manage the applicants data entry and processing of Grantees' applications.	
250 MSMEs provided with International Market and Export Advisory services		N/A	
200 applications received and supported in phase 3 call for applications		The EFS Call for Proposals – Phase Three was run to end on April 30, 2026. Awareness and outreach/promotional events to ensure maximum participation of firms in the EFS call for proposals is ongoing.	
EFS coordination committee in place and quarterly meetings undertaken		One quarterly coordination meeting was conducted.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
PIAP Output: 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			
Thoroughly vetted firms eligible for EFS benefits		A total of 113 eligible firms were vetted, and grant agreements worth UGX 2,868,460,336 (US\$ 810,300) were processed under two calls for applications. These firms are already receiving tailored Business Development Services (BDS) to strengthen their capacity and performance.	
MoUs signed with 4 PFIs and the Number of MSMEs benefitting.		The Trust Management team consolidated the Participating and Loan Agreement into a single Line of Credit Agreement. The draft Line of Credit Agreement is under review by the Investment Committee Legal Expert.	
.Longer-term finance to productive investments, and investments in the public & private sectors in RHD districts. improved		NA	
Establish a comprehensive operations system for BoU.		The INVITE Trust (IT) was established to provide credit enhancement instruments to regulated financial institutions and to directly finance eligible enterprises under various financing products. The operations of the IT are monitored by the Investment Committee.	
250 potential manufacturing and exporting companies reached by partners		The project engaged 116 manufacturing and exporting companies through the EFS Support: Signed 116 grant agreements worth UGX. 2,868,460,336 with an average allocation of UGX. 25,161,933 per firm to undertake export-related BDS activities from Two Calls. Implementation of the approved activities is ongoing.	
Timely and efficient implementation of project activities.		Implementation of the FY 2025/2026 work plan and budget continued. Consolidated the Quarter 1&2 budget and expenditure. Updated the FY 2026/2027 draft work plan and budget to incorporate activities under the INVITE Trust. Prepared the INVITE Trust Environmental and Social Management System (ESMS). Prepared the Social Governance (ESG) Policy, updated the Stakeholder Engagement Plan, and integrated E&S requirements in the web platform. Updated the IFMS and the GoU PBS for quarter 2, Implemented the project procurement plan, prepared, and submitted the procurement monthly reports to PPDA. Prepared the project's Monthly performance reports, and the EFS technical M&E report.	
Increased awareness and understanding of the project among stakeholders and the general public.		Developed the IEC materials including the project logo to support and disseminate project results and achievements to relevant target audiences.	
NA		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	155,803.000
221001 Advertising and Public Relations	17,765.527
221002 Workshops, Meetings and Seminars	62,473.267
221003 Staff Training	36,084.390
221009 Welfare and Entertainment	14,712.402
221011 Printing, Stationery, Photocopying and Binding	29,517.091
222001 Information and Communication Technology Services.	35,689.109
223001 Property Management Expenses	22,627.869
223003 Rent-Produced Assets-to private entities	113,274.085
223005 Electricity	11,102.226
223006 Water	2,280.000
225101 Consultancy Services	1,232,013.258
225201 Consultancy Services-Capital	1,554,747.056
227001 Travel inland	9,471.000
227004 Fuel, Lubricants and Oils	14,925.000
228002 Maintenance-Transport Equipment	12,703.509
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,460.500
312231 Office Equipment - Acquisition	95,790.000
312235 Furniture and Fittings - Acquisition	93,220.339
Total For Budget Output	3,521,659.628
GoU Development	0.000
External Financing	3,521,659.628
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
AIA		0.000	
Total For Project		3,521,659.628	
GoU Development		0.000	
External Financing		3,521,659.628	
Arrears		0.000	
AIA		0.000	
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.			
12000 jobs created 5270 women entrepreneurs accessed GROW loan and bonus grant 14 Participating Financial Institutions retained		Ten participating Financial Institutions on board (six previous ones and 4 new ones including one SACCO) to offer the GROW Loan in all the regions and districts of Uganda, reaching a total of 6584 women entrepreneurs borrowers in 133 districts of Uganda including refugees and women in the 12 refugee hosting districts. Estimated 7901 jobs created as at the reporting period.	
5 Business advisors recruited 9 service providers for sector skills onboard 15000 beneficiaries profiled and received sector skills and Business Services. 4 experience sharing and learning events held 4 quarterly monitoring visits held		Engagements with 18 Business Associations to agree on the required support for high impact business and associations on marketing and job creation. A total of 322 women entrepreneurs received business development support under the four thematic areas, ii)102 women entrepreneurs received business registration support, iii) 147 received pre-financing preparation of bankable financial records and opening of bank accounts and iv) and 73 received post financing business development support in form of digitalisation.	
22 staff retained 179 district and lower levels oriented on GROW services under PSFU 4 monitoring visits undertaken 20000 copies of IEC materials PIU office maintenance and operational activities and quarterly audits undertaken		22 staff retained; Information shared with 179 district focal persons staff and 404 Participating Financial Institution staff oriented on the GROW loan One field monitoring visit targeting 132 women borrowers and branch staff conducted. GROW Project implementation Office managed, maintained and operational. On bi-annual audit covering the period July to December 2025 conducted.	
NA		NA	
NA		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1778 Enhancing Growth and Productivity Opportunities for Women Enterprises

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,765,486.951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,436.000
212102 Medical expenses (Employees)	108,627.260
221001 Advertising and Public Relations	27,686.441
221002 Workshops, Meetings and Seminars	1,212,981.567
221003 Staff Training	47,004.888
221009 Welfare and Entertainment	85,865.500
221011 Printing, Stationery, Photocopying and Binding	438,460.100
222001 Information and Communication Technology Services.	84,931.965
223001 Property Management Expenses	38,009.587
223003 Rent-Produced Assets-to private entities	132,284.013
225101 Consultancy Services	2,719,060.228
227001 Travel inland	136,629.215
227004 Fuel, Lubricants and Oils	114,978.880
228002 Maintenance-Transport Equipment	28,743.574
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,878.353
263402 Transfer to Other Government Units	72,171,977.865
312231 Office Equipment - Acquisition	63,800.000
Total For Budget Output	79,230,842.387
GoU Development	6,778,367.458
External Financing	72,452,474.929
Arrears	0.000
AIA	0.000
Total For Project	79,230,842.387
GoU Development	6,778,367.458
External Financing	72,452,474.929
Arrears	0.000
AIA	0.000

Vote Function:04 Financial Sector Development

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

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

Ensure that every PDM SACCO is fully capitalised with UGX. 100 million.	As of end of Quarter 3 for the FY 2025/26, each PDM SACCO had received Shs. 50 million out of Shs. 100 million as capitalization
Parish Revolving Funds fully disbursed to the last mile beneficiary	85% of MDAs and Local government officials have been trained and sensitized on the Pillar 3 guidelines for the implementation of PDM
Parish Revolving Funds effectively utilised in wealth creation enterprizes.	As of Quarter 3, Shs. 300m had be paid back by the PDM beneficiaries.
All PDM SACCOs fully capitalised and undertaking investments.	Weekly PDM implementation progress reports were produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,177,220.198
221002 Workshops, Meetings and Seminars	900,145.090
221009 Welfare and Entertainment	449,628.659
224011 Research Expenses	103,438.500
227001 Travel inland	657,496.763
227004 Fuel, Lubricants and Oils	302,553.987
263402 Transfer to Other Government Units	550,292,417.158
Total For Budget Output	553,882,900.355
Wage Recurrent	0.000
Non Wage Recurrent	553,882,900.355
Arrears	0.000
AIA	0.000

Key Service Area:190007 Capitalization of Institutions and Financing Schemes

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Government capitalization of financial institutions done	Quarterly disbursement of Government of Uganda capitalization funds facilitated, ensuring timely release to state-owned financial institutions such as Uganda Development Bank, Pearl Bank, Uganda Agricultural Insurance Scheme, Agricultural Credit Facility and all Government international subscriptions in line with approved budgets and accountability frameworks.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
262101 Contributions to International Organisations-Current	15,997,162.481
263402 Transfer to Other Government Units	158,210,300.805
Total For Budget Output	174,207,463.286
Wage Recurrent	0.000
Non Wage Recurrent	174,207,463.286
Arrears	0.000
AIA	0.000

Key Service Area:190009 Cordination and Oversight of Microfinance Services

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

Programme Intervention: 071122 Implement financial literacy programs

improved development and use of the capital markets for long term financing	The Capital Markets Development Framework Developed
Improved penetration of insurance	Developed briefs on the performance of the Insurance sector

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

Microfinance Industry credit information system established	As of Quarter Three, four regional performance assessments on the implementation and compliance to Microfinance industry legal frameworks were conducted
Increased access to finance from the Microfinance industry.	Draft Savings Group Policy Framework developed
improved development and use of the capital markets for long term financing	Three industry performance reports on Banking, Insurance and Microfinance produced

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Improved penetration of insurance	Regional assessments over the quarters shows 65% compliance with the insurance regulatory framework. Strong in licensing and solvency, but needs more implementation and awareness regarding consumer protection and market conduct, to facilitate overall insurance sector development.
NA	NA
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,039,138.865
221002 Workshops, Meetings and Seminars	466,309.134
221009 Welfare and Entertainment	322,506.786
221011 Printing, Stationery, Photocopying and Binding	28,927.320
224011 Research Expenses	622,407.617
227001 Travel inland	778,312.586
227004 Fuel, Lubricants and Oils	144,089.352
Total For Budget Output	3,401,691.660
Wage Recurrent	0.000
Non Wage Recurrent	3,401,691.660
Arrears	0.000
AIA	0.000

Key Service Area:190010 Financial Sector Policy and Oversight

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07111103 Access to Efficient and Convenient Financial Services increased			
Programme Intervention: 071111 Increase access and affordability of financial services			
Improved up take and usage of the Agriculture Credit guarantee scheme		As at Quarter 3, arising from the regional assessment, about 70% compliance levels with Agriculture Insurance Scheme guidelines was established. though, gaps in claims processing timeliness and farmer awareness affecting effective implementation was also noticed and review in the guidelines and enforcement frameworks to support uptake are being undertaken	
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			
increased sources of long term financing		Capital Markets reform proposals have been developed , resulting in policy recommendations to expand access to patient, affordable capital and strengthen market depth.	
Uganda Agricultural Insurance Scheme fully operational and uptake improved		By end of Q3, assessment show moderate uptake of 60% of the Uganda Agricultural Insurance Scheme. However, we note still limited farmer awareness and affordability constraints limiting broader adoption.	
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			
Access and improved savings in the retirements sub-sector.		The assessment indicated moderate outreach and over 68% compliance with staff retirement scheme requirements with some gaps in coverage among smaller institutions and inconsistent adherence to contribution guidelines.	
Regulations to operationalise the NSSF (Amendment) Act developed		Stakeholder meetings conducted, resulting in validated regulations with consensus on key provisions and identified areas for refinement prior to finalization of the Insurance (Amendment) Regulations on Tafakul	
All recommendation actions to improve the AML/CFT regime undertaken		Preparatory meetings convened and facilitated, leading to prioritized AML/CFT regime enhancements and agreed action points for strengthening compliance and coordination. The proposal to amend the AML/CTF Act were developed.	
The Anti-Money Laundering Act Cap. 118 amended.		Weekly National AML/CFT Task force meetings convened, resulting in continuous assessment of Uganda’s AML/CFT regime, identification of FAT-related gaps, and coordinated follow-up actions to address compliance deficiencies.	

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Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 07011103 Improved risk assesement of potential borrowers

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

Improved compliance to AML/CFT guidelines by all MDAs	The revision of the FATF recommendations was undertaken with priority gaps identified and corrective actions initiated to strengthen AML/CFT compliance and enforcement. The actions included the proposals to amend the AML/CFT legal framework.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	869,104.057
221002 Workshops, Meetings and Seminars	533,871.650
221011 Printing, Stationery, Photocopying and Binding	23,075.218
221016 Systems Recurrent costs	205,091.039
224011 Research Expenses	391,896.513
227001 Travel inland	666,937.837
227004 Fuel, Lubricants and Oils	274,960.650
Total For Budget Output	2,964,936.964
Wage Recurrent	0.000
Non Wage Recurrent	2,964,936.964
Arrears	0.000
AIA	0.000

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

Maintain cost to income ratio of at most 1 to 1	The cost to income ratio for Q3 was 0.82 to 1.
Disburse additional seed capital to 2500 Emyooga SACCOs.	
At least 50percent of Emyooga SACCOs monitored inclusive of their associations that would have borrowed from the SACCOs in the period.	NA
Increased savings by Emyooga SACCOs by at least 20percent.	NA
Strengthened institutional capacity in each of the disciplines of at least 45,000 SACCO leaders and 500,000 Association individual members with representation of 50percent Youth, Women and PWDs.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07112102 Emyooga SACCOs and other client institutions offered credit and grant financing			
Programme Intervention: 071121 Increase access to short term finance			
Creation of at least 250,000 cumulative employment opportunities in all areas covered		NA	
Enhance outreach and depth to at least 1.2 million individual beneficiaries		150,442 individual members have benefitted from various interventions in the programme so far in FY 2025/26. Of these, 115,837 individuals have accessed affordable credit from the associations amounting to UGX 58.822Bn and 34,605 individuals have received capacity building interventions.	
Disburse available credit funds to 1000 qualifying clients & projects under Conventional and Islamic financing.		Cumulatively, 248 client projects have been supported with low cost financing amounting to UGX 9.632Bn.	
Create Agency and demonstration SACCOs/ institutions in at least 50percent of constituencies.		53% of constituencies (187 out of 353) have at least one agency/demonstration institution.	
Projected 50 weak SACCOs/Unions strengthened		NA	
At least 2 client-centric products refined/ developed and rolled out categorized by type of intended beneficiaries (taking into consideration women, youth and PWDs)		NA	
Increased strategic collaborations with at least 8 development/collaborating partners		NA	
Digitalization to support projected 50 institutions i.e. VSLAs, SACCOs and Self-help Groups		NA	
Increase and strengthen membership of SACCOs, Groups and Cooperatives (at least 40percent women, 5percent PWDs and 25percent youth membership).		NA	
Support formalization of 2000 Emyooga SACCOs and Associations countrywide.		Cumulatively during the year so far, 1,270 Emyooga SACCOs have been supported to renew their registration and thus ensure that they are formalised.	
Digitalization for at least 300 Emyooga SACCOs established.		NA	
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services			
Programme Intervention: 071122 Implement financial literacy programs			
Strengthened Client Institutional capacity (Training and Technical Assistance offered to at least 2000 client institutions benefitting at least 10,000 Staff and Board) 20,000 individual members.		NA	
Training artisans and slum dwellers with target of 1000 individual beneficiaries.		NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		175,777,500.000	
Total For Budget Output		175,777,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		175,777,500.000	
Arrears		0.000	
AIA		0.000	
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			
Mortgage Refinance institutions Act, 2024 enacted	Stakeholder engagements were conducted, leading to draft attendant Regulations for the Mortgage Refinance Institutions Act, 2025 with agreed inputs for refinement and finalization by stakeholders.		
Unclaimed Financial Assets legal framework developed	Technical input provided, contributing to the development of the Unclaimed Financial Assets principles with strengthened provisions on asset identification, custody, and claimant protection.		
Microfinance Deposit Taking Institutions Regulations issued	Stakeholder meetings conducted, resulting in refined and validated draft MDI (Amendment) Regulations with agreed inputs for final submission.		
Undertake stakeholder engagements to develop and draft the Capital Market Amendment Bill 2024	Draft Capital Markets Development Framework developed, outlining strategic reforms to deepen market participation, enhance liquidity, and support long-term capital formation.		
Insurance Regulations 2024 drafted	Draft Insurance Regulations on Consumer protection developed, establishing comprehensive rules for market conduct, licensing, solvency, and consumer protection to strengthen sector regulation and stability.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		210,836.808	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		785,281.902	
221002 Workshops, Meetings and Seminars		558,280.875	
221003 Staff Training		207,711.306	
221009 Welfare and Entertainment		88,542.280	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		210,126.523
224011 Research Expenses		323,053.046
227001 Travel inland		749,690.829
227004 Fuel, Lubricants and Oils		295,676.958
228002 Maintenance-Transport Equipment		23,999.083
	Total For Budget Output	3,453,199.610
	Wage Recurrent	210,836.808
	Non Wage Recurrent	3,242,362.802
	Arrears	0.000
	AIA	0.000

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

34 Stakeholder Engagements, Coordination, Collaborations and forums conducted in 17 Sub Regions.	22 Regional Stakeholder Engagements conducted
12 Monitoring, Evaluation, Knowledge Management Sessions undertaken across the 4 Sub-Regions of Eastern, Northern, Central and Western	10 Monitoring and Evaluation Sessions conducted.
120 Financial Inclusion Engagements conducted across 40 Financial Inclusion Hubs.	86 Financial Inclusion Hub Engagements conducted across the 40 Financial Inclusion Hubs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,720,201.609
	Total For Budget Output	3,720,201.609
	Wage Recurrent	0.000
	Non Wage Recurrent	3,720,201.609
	Arrears	0.000
	AIA	0.000

Key Service Area:190041 Capital Markets Authority Services

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07111101 Growth in Capital markets assets			
Programme Intervention: 071111 Increase access and affordability of financial services			
Introduction of sustainable financing products in the capital markets		During the engagement, stakeholders provided both technical and general feedback on the proposed Guidelines. Key issues raised included the need to refine terminology relating to Sharia governance structures, clarify independence requirements for Sharia Advisors, and broaden qualification criteria to allow relevant expertise. Stakeholders also raised concerns regarding capital adequacy requirements for Sukuk issuers, governance and selection of Special Purpose Vehicles (SPVs), conflict of interest provisions, disclosure requirements, investor protection mechanisms, legal recognition of Sukuk under the CMA Act, compliance reporting timelines, and the establishment of a complaints handling mechanism for Sukuk investors.	
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts		Cumulatively, the total value of funds raised through the capital markets stood at UGX 18,409.8 billion, significantly exceeding the annual target of UGX 200 billion. This increase in primary market issuance reflects heightened government financing needs, aimed at bridging budgetary gaps, refinancing maturing domestic debt, and supporting fiscal operations. CIS accounts also grew, rising by 4.7% from 202,033 in December 2025 to 211,650. This performance reflects the impact of a solid regulatory framework that has strengthened investor confidence, alongside heightened public awareness of the advantages of investing through CIS.	
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts		Cumulatively, the total value of funds raised through the capital markets stood at UGX 18,409.8 billion, significantly exceeding the annual target of UGX 200 billion. This increase in primary market issuance reflects heightened government financing needs, aimed at bridging budgetary gaps, refinancing maturing domestic debt, and supporting fiscal operations. CIS accounts also grew, rising by 4.7% from 202,033 in December 2025 to 211,650. This performance reflects the impact of a solid regulatory framework that has strengthened investor confidence, alongside heightened public awareness of the advantages of investing through CIS.	
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)		The reported figure in the interim output is cumulative in nature.	
CIS Assets under management (from UGX 3509 Billion to UGX 4713 Billion)		NA	
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07112201 Increased public awareness and use of Insurance and other financial services			
Programme Intervention: 071122 Implement financial literacy programs			
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts		NA	
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)		The reported figure in the interim output is cumulative in nature.	
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts		NA	
Value of funds raised through capital markets (UGX 200bn) and 157,876 CIS accounts		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		7,015,842.750	
Total For Budget Output		7,015,842.750	
Wage Recurrent		0.000	
Non Wage Recurrent		7,015,842.750	
Arrears		0.000	
AIA		0.000	
Total For Department		924,423,736.234	
Wage Recurrent		210,836.808	
Non Wage Recurrent		924,212,899.426	
Arrears		0.000	
AIA		0.000	
Department:003 Microfinance Regulation			
Key Service Area:000023 Inspection and Monitoring			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 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			
200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	A total of 20 Tier 4 institutions have been successfully on boarded onto the Credit Information Sharing (CIS) mechanism and are being regularly monitored for compliance and reporting. Capacity of these institutions has been strengthened through targeted training on CIS reporting requirements.		
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.The CIS mechanism is place and waiting to present a paper to DEA meeting and Top technical management.		
Conducted trainings for the 200 institutions on the CIS reporting mechanism.	Conducted trainings for the 34 institutions on the Credit Information Sharing reporting mechanism.		
Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	Carried out sensitization on 100 licensed Tier institutions on on Ethical lending practices on provisions of the new regulations and compliance with License requirements. 25 SACCOs onsite Risk based supervision and compliance was conducted.		
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	Reviews carried out on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out		
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services			
Programme Intervention: 071211 Leverage the use of technology in delivering financial services			
200 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.	60 Tier 4 institutions Rolled out and monitored on the Tier 4 Credit Information sharing mechanism to improve credit worthiness of credit consumers.		
Conducted trainings for the 200 institutions on the CIS reporting mechanism.	Conducted trainings for the 50 institutions on the CIS reporting mechanism.		
Conducted sensitizations on 2200 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, SACCO Risk based supervision and compliance.	Conducted sensitizations on 100 licensed Tier 4 institutions on Ethical lending practices on provisions of the new regulations, 34 SACCOs Risk based supervision and compliance with the CAMEL Ratings .		
Reviews conducted on the existing reporting templates and stakeholders engagements on Credit information sharing mechanism carried out.	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.		
Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.	Improved existing licensing and management system to for more efficient and robust for effective regulatory reporting.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07121101 Enhance digitalization and adoption of technology in financial services			
Programme Intervention: 071211 Leverage the use of technology in delivering financial services			
Trained 1000 tier 4 Institutions to adapt the licensing and management system		Trained 100 tier 4 Institutions to adapt the licensing and management system for Microfinance Regulation Department.	
Inspected and Monitored lending practices for 200 digital money lending institutions across the country.		Inspected and Monitored lending practices for 60 digital money lending institutions across the country.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		116,841.400	
221003 Staff Training		162,570.244	
225101 Consultancy Services		131,528.721	
227001 Travel inland		239,491.900	
228002 Maintenance-Transport Equipment		16,499.878	
228003 Maintenance-Machinery & Equipment Other than Transport		9,230.000	
Total For Budget Output		676,162.143	
Wage Recurrent		0.000	
Non Wage Recurrent		676,162.143	
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.		Environmental, Social and Governance framework for Tier 4 institutions has not been designed and developed.	
400 Licensed Tier 4 institutions consulted on developed ESG reporting framework		100 Licensed Tier 4 institutions have not been consulted on developed ESG reporting framework	
10 Staff capacity Building conducted to promote innovative design of products for 1000 licensees.		2 Staff capacity Building conducted to promote innovative design of products for 100 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			
1500 institutions Trained to enhance adaptation of new products like Ug digital loan.		375 institutions were not Trained to enhance adaptation of new products like Ug digital loan.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Roll out a UG digital loan shop system for the 500 Tier 4 institutions licensed.	Rolled out a UG digital loan shop system for the 25 Tier 4 institutions licensed.	
Issuance of the Reviewed existing consumer protection guidelines into regulations.	Issuance of the Reviewed existing consumer protection guidelines into regulations is under process waiting for Regulatory Impact Assessment	
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		
750 Tier 4 institutions providing green finance products.	187 Tier 4 institutions providing green finance products.	
10 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices.	3 Staff training conducted through attending both national and international forums to benchmark on the best regulatory practices. 1 person attended ESMLAAGs Meetings on Anti Money Laundering since this is a focus area of one of our regulatory requirements.	
Five million population sensitized on the developed and issued consumer protection measures and standards.	NA	
500 institutions trained on the amended regulations and guidelines.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		48,632.802
221017 Membership dues and Subscription fees.		39,227.795
222001 Information and Communication Technology Services.		11,500.000
222002 Postage and Courier		5,999.400
223001 Property Management Expenses		35,400.000
223003 Rent-Produced Assets-to private entities		381,814.974
223005 Electricity		12,158.736
227001 Travel inland		271,543.419
Total For Budget Output		806,277.126
Wage Recurrent		0.000
Non Wage Recurrent		806,277.126
Arrears		0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
ALA	0.000
Key Service Area:190003 Licensing and Compliance	
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	
2000 Tier 4 institutions Licensed and licences issued.	400 Tier 4 institutions Licensed and licences issued.
Enforcement carried out on 1000 institutions for non Compliance and illegal operations.	Enforcement was not carried out due to limited refunding.
1000 Complaints received and resolved	20 Complaints resolved pending 100 complaints to be confirmed by licensed institutions on resolution.
Dissemination of SHG guidelines and trainings carried out for SHG system targeting 500 groups	Dissemination of SHG guidelines and trainings carried out for SHG system targeting 125 groups was not conducted due to limited funding.
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.
Operations monitored and followed up for 1000 MIs , 200 Non Deposit Taking Institutions and 50 SACCOs.	Operations monitored and followed up for 250 MIs , 50 Non Deposit Taking Institutions and 13 SACCOs through off site reports.
Awareness campaigns and sensitization conducted reaching 10m Ugandans and targeting 2100 institutions.	Awareness campaigns and sensitization conducted reaching 2.5m Ugandans through regional radio talk shows.
Compliance Monitoring conducted for 200 institutions.	Compliance Monitoring conducted for institutions.
Quarterly Mystery shopping and Pre- identifying illegal activities carried out on 500 institutions.	Quarterly Mystery shopping and Pre- identifying illegal activities was not carried out on 125 institutions due to limited funding.
Market Conduct supervision carried out on 1000 institutions to ensure compliance	Market Conduct supervision was not carried out on 250 institutions to ensure compliance due to limited funding.
Inspections (Onsite premises, examinations, due diligence, snap shots, verification) carried out for 3200 institutions	On site premise inspections carried out on 34 SACCOs, 100 Money Lenders and 10 Non deposit taking institutions. Onsite Examination on 60 SACCOs across the country to ascertain their liquidity levels, capital adequacy and Governance structures.
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 were not conducted.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	358,576.793	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,248.934	
221001 Advertising and Public Relations	138,451.000	
221007 Books, Periodicals & Newspapers	4,631.400	
221008 Information and Communication Technology Supplies.	12,310.200	
221009 Welfare and Entertainment	194,459.188	
221011 Printing, Stationery, Photocopying and Binding	29,536.200	
223004 Guard and Security services	17,448.914	
227001 Travel inland	721,178.840	
227004 Fuel, Lubricants and Oils	342,704.127	
Total For Budget Output		2,016,545.596
Wage Recurrent		358,576.793
Non Wage Recurrent		1,657,968.803
Arrears		0.000
AIA		0.000
Total For Department		3,498,984.865
Wage Recurrent		358,576.793
Non Wage Recurrent		3,140,408.072
Arrears		0.000
AIA		0.000
Development 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		
The National Local Content Strategy reviewed and updated		Activity to be undertaken in quarter 4

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
A National local content policy developed		Activity not undertaken	
IEC materials to promote local content developed and printed		The procurement for IEC Materials to promote local content at the bidding stage	
800 local providers sensitized on procurement opportunities and IEC materials to promote local content disseminated		Activity deferred to quarter 4	
A national database to facilitate development of public procurement strategic interventions developed		A contract for the consultant to profile locally produced goods and services in Uganda to create a national database for public procurement strategic interventions forwarded to Solicitor General for approval.	
Local content monitoring Committee established and operationalized		Activity deferred to quarter 4	
m		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,350.000	
227001 Travel inland		90,900.000	
227004 Fuel, Lubricants and Oils		46,150.435	
211101 General Staff Salaries		124,171.322	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		172,521.300	
221002 Workshops, Meetings and Seminars		36,375.435	
221003 Staff Training		126,435.351	
221007 Books, Periodicals & Newspapers		3,350.000	
221008 Information and Communication Technology Supplies.		2,200.000	
221009 Welfare and Entertainment		32,890.000	
221011 Printing, Stationery, Photocopying and Binding		28,336.700	
221017 Membership dues and Subscription fees.		1,762.353	
225101 Consultancy Services		75,692.000	
227001 Travel inland		148,020.000	
227004 Fuel, Lubricants and Oils		110,843.486	
228002 Maintenance-Transport Equipment		22,430.744	
Total For Budget Output		192,400.435	
Wage Recurrent		0.000	
Non Wage Recurrent		192,400.435	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Development 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	1. Olwiyo-Gumbo Transmission Line loan worth USD 121.96 million from the African Development Bank signed on 3rd November, 2025
4 Energy project/programmes monitored	More than 3 projects have been monitored
Capacity of 4 staff built in negotiations and similar areas	No staff were trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,395.467
221002 Workshops, Meetings and Seminars	27,710.174
221003 Staff Training	68,633.111
221009 Welfare and Entertainment	32,698.340
224011 Research Expenses	346,385.895
227004 Fuel, Lubricants and Oils	24,995.000
Total For Budget Output	562,817.987
Wage Recurrent	0.000
Non Wage Recurrent	562,817.987

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	562,817.987
	Wage Recurrent	0.000
	Non Wage Recurrent	562,817.987
	Arrears	0.000
	AIA	0.000

Development 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 streghened

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	Conducted preliminary technical reviews of the MoUs for textile companies that benefited from energy subsidies, in line with the subsidies framework and evaluate the socioeconomic benefits of the government energy subsidies regime, and proposed amendments are being finalized.
Revenue modelling to generate robust tax revenue forecasts in line with the DRMS implemented	1. Revenue modelling training was conducted and systems are being put in place to conduct quarterly forecast per tax head and produce a quarterly report to be presented to DEA. 2. Undertook a training on revenue analysis on customs taxes to strengthen customs projection and analysis.
Legislation for Energy, oil and gas tax laws reviewed and respective amendments to various tax laws undertaken	The tax laws were reviewed and the respective amendments submitted to Parliament for consideration.
Tax policy proposals generated/tax amendments and regulations implemented	(i). Consultation of the relevant stakeholders on the proposed tax policy amendments. (ii).Generation of a detailed matrix of tax policy proposals and having it approved by Top Management. (iii). Development of a Cabinet memo on tax proposals and getting the proposals approved by Cabinet. (iv). Submission of the tax amendment Bills for FY26/27 to the Parliament.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			549,534.000
221002 Workshops, Meetings and Seminars			354,497.974
224011 Research Expenses			596,390.000
227001 Travel inland			592,026.000
	Total For Budget Output		2,092,447.974
	Wage Recurrent		0.000
	Non Wage Recurrent		2,092,447.974
	Arrears		0.000
	AIA		0.000
	Total For Department		2,092,447.974
	Wage Recurrent		0.000
	Non Wage Recurrent		2,092,447.974
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:05 Internal Oversight and Advisory Services			
Departments			
Department:001 Forensic and Risk Management			
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 20 Auditors trained in Risk based auditing and Enterprise Risk Management		Heads of Internal Audit trained in Risk based auditing and Enterprise Risk Management	
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 20 Auditors trained in Risk based auditing and Enterprise Risk Management		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		503,537.495	
221003 Staff Training		171,048.305	
224011 Research Expenses		505,652.651	
227004 Fuel, Lubricants and Oils		52,095.316	
Total For Budget Output		1,232,333.767	
Wage Recurrent		0.000	
Non Wage Recurrent		1,232,333.767	
Arrears		0.000	
AIA		0.000	
Total For Department		1,232,333.767	
Wage Recurrent		0.000	
Non Wage Recurrent		1,232,333.767	
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			
Staff capacity built to conduct Performance Audits.	10 staff from both MDA & LGs trained by IIA to conduct performance audits.		
Staff Capacity Built to conduct Information Technology Audits.	1 staff member trained in cybersecurity with KPMG		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		45,463.000	
Total For Budget Output		45,463.000	
Wage Recurrent		0.000	
Non Wage Recurrent		45,463.000	
Arrears		0.000	
AIA		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	45,463.000
		Wage Recurrent	0.000
		Non Wage Recurrent	45,463.000
		Arrears	0.000
		AIA	0.000
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			
Number of Audit Committee Meetings carried out to discuss Central Government Audit Reports		Five (5) Central Audit Committee meetings held during the quarter	
Training of Audit Committee members carried out		NA	
Number of Audit Committee Meetings carried out to discuss Local Government Audit Reports		Eleven (11) Audit Committee Meetings held during the quarter to discuss several votes' audit reports.	
number of approved workplans for votes; number of quarterly reports discussed; cosolidated audit committee report		The number of submitted and approved workplans are as follows: Ministries 0 Agencies 8 Universities 5 Referral Hospitals 0 Cities 7 Municipality councils 22 Districts 58	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,899.000
221003 Staff Training			3,674.897
221009 Welfare and Entertainment			2,307.500
221011 Printing, Stationery, Photocopying and Binding			9,230.000
221016 Systems Recurrent costs			8,303.020
225101 Consultancy Services			67,252.200
227001 Travel inland			15,439.000
227004 Fuel, Lubricants and Oils			4,500.000
211101 General Staff Salaries			79,305.936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			619,234.745

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	330,848.124	
221009 Welfare and Entertainment	102,781.840	
221011 Printing, Stationery, Photocopying and Binding	272,316.855	
221016 Systems Recurrent costs	249,397.843	
225101 Consultancy Services	430,908.409	
227001 Travel inland	586,715.000	
227004 Fuel, Lubricants and Oils	413,249.000	
228002 Maintenance-Transport Equipment	35,289.461	
Total For Budget Output		117,605.617
Wage Recurrent		0.000
Non Wage Recurrent		117,605.617
Arrears		0.000
AIA		0.000
Total For Department		117,605.617
Wage Recurrent		0.000
Non Wage Recurrent		117,605.617
Arrears		0.000
AIA		0.000
Development 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 segregation of duties, change control tracking and risk control for identified business processes. Mapped key performance indicators using the Transaction Control Governor.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		289,028.137
Total For Budget Output		289,028.137
Wage Recurrent		0.000
Non Wage Recurrent		289,028.137
Arrears		0.000
AIA		0.000
Total For Department		289,028.137
Wage Recurrent		0.000
Non Wage Recurrent		289,028.137
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		Coordinated the consolidation of audit responses and appearance of the PS/ST together with the relevant technical staff before the Public Accounts Committee (PAC-Central) of Parliament to answer issues raised in the Final Audit Report of the GOU Consolidated Accounts for FY ended 30th June 2025
East Africa Tourist visa MOU Operationalized for FY 2025/26 East Africa Tourist visa collections reconciled for FY 2025/26		Reconciled and shared EATV collections with the Partner States for Q FY 2025/26. A total of 2,559 Visa stickers were issued and revenue collected by URA through the online system. USD 76,770 was shared with the two partner states and Uganda retained USD 102,360. A total of USD 358,170 has been shared with the Partner states to date while Uganda has retained USD 477,560.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	Reconciled the PF revenues with URA remittances to the PF for the period ended 31st March 2026 Reconciled the PF bank accounts (UGX and USD). The UGX account closed with balance of UGX 229,027,711,607while the USD account closed with a balance of \$ 12,793,893.34 as at 31st March 2026. Prepared the semi-annual Petroleum Fund financial Statements for the FY 2025/26 and submitted to the Minister, Secretary to Treasury and OAG Coordinated the audit of the semi-annual financial statements of the Petroleum Fund for the period ended 31st December 2025. The Fund closed at a net worth of UGX 212,533,031,221 as at 31st December 2025. Prepared the draft semi-annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2024/25. To be submitted after the audit of the semi-annual financial statements by the Auditor General to Parliament accordingly Attended to PAC to discuss the audited Petroleum Fund report for FY24/25.
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PIAP Output: 16411203 Adherence to accountability standards and legal frameworks increased

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

GoU Revenues for FY 2025/26 reconciled	Attended monthly cash flow meetings with Cash Flow Committee to advise on resource envelope for the preceding month and quarter. Monthly URA collections were analysed and reconciled with the respective MDAs. Prepared and shared with management the daily cash flow projection. As at 31st March, the UCF position stood at a deficit of 1.987 tn taking into account invoices pending payment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,276.492
221016 Systems Recurrent costs	152,327.500
227001 Travel inland	96,986.529
227004 Fuel, Lubricants and Oils	96,988.050
Total For Budget Output	415,578.571
Wage Recurrent	0.000
Non Wage Recurrent	415,578.571

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	415,578.571
	Wage Recurrent	0.000
	Non Wage Recurrent	415,578.571
	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	Reviewed the Draft six volumes of Treasury Memoranda for FY 2023/24. That is; 1. TM on PUSATIs and Regional Referral Hospitals 2. TM on PAC- Local Government 3. TM on PAC- Central Government 4. TM on Missions Abroad 5. TM on Consolidated Fund and Treasury Operations 6. TM on COSASE
Quarterly Treasury inspection Reports prepared and Submitted	Inspection of Asset Management and Disposal of Asset in MDAs and Local Governments. Reviewed and Finalized the inspection Terms of Reference.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221016 Systems Recurrent costs	207,831.306
227001 Travel inland	138,480.000
211101 General Staff Salaries	223,643.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,607.396
221003 Staff Training	320,287.000
221007 Books, Periodicals & Newspapers	27,710.814
221008 Information and Communication Technology Supplies.	323,007.598
221009 Welfare and Entertainment	49,250.000
221011 Printing, Stationery, Photocopying and Binding	202,166.144
221016 Systems Recurrent costs	1,250,749.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			41,560.640
224011 Research Expenses			539,873.000
227001 Travel inland			573,627.000
227004 Fuel, Lubricants and Oils			120,720.000
228002 Maintenance-Transport Equipment			120,684.242
	Total For Budget Output		346,311.306
	Wage Recurrent		0.000
	Non Wage Recurrent		346,311.306
	Arrears		0.000
	AIA		0.000
	Total For Department		346,311.306
	Wage Recurrent		0.000
	Non Wage Recurrent		346,311.306
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
Vote Function:01 Budget Preparation, Execution and Monitoring			
Departments			
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			
1st and 2nd Budget Call Circulars for FY 2026/27 prepared in line with the PFMA and disseminated		This was done in Quarter one and Two	
The budget speech for FY 2026/27 prepared		The budget speech for FY 2026/27 is slated for Quarter Four FY 2025/26	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18311103 Credible budget

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

The Budget execution circular for FY 2025/26 prepared and disseminated	Periodic Monitoring of the performance and execution of the budget inline with the guidelines issued under Budget Execution Circular and the law has been done on a quarterly basis (Q1, Q2 and Q3). Policy pronouncements for the budget of FY 2025/26 have been monitored and reports prepared and submitted for discussion with the relevant stakeholders
The Budget strategy for FY 2026/27 prepared, disseminated and discussed	The Budget strategy for FY 2026/27 was prepared, disseminated and discussed in the 1st Quarter for FY 2025/26. This strategy is used as a guide to prepare the budget for FY 2026/27

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,964.423
221002 Workshops, Meetings and Seminars	2,891,838.194
221003 Staff Training	200,683.676
224011 Research Expenses	820,619.736
227001 Travel inland	62,296.462
227004 Fuel, Lubricants and Oils	55,706.501
Total For Budget Output	4,366,108.992
Wage Recurrent	0.000
Non Wage Recurrent	4,366,108.992
Arrears	0.000
AIA	0.000

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

Quarterly press releases on the budget held	Quarter three press release on the budget for FY 2025/26 was held in January 2026. The press release highlighted the amount of funds Government had released for quarter three for the different budget categories for FY 2025/26 in line with cash flow. These are; Wage, Pension, Gratuity, NWR and Development.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030205 Budget support services (in Budget execution)	
Programme Intervention: 183121 Strengthen budget execution across government	
All quarterly budget performance reports reviewed and approved	170 Central Government and 176 LG quarter Two budget performance reports for FY 2025/26 were reviewed and approved
Budget Framework papers for MDA & LGs reviewed and the National Budget Framework Paper submitted to Parliament	This was done in Quarter Two FY 2025/26
Draft Budget Estimates report for FY 2025/26 prepared submitted to Parliament in line with the PFMA 2015 requirements	The Draft Budget Estimates reports for FY 2026/27 that is; Volume 1 for CG Votes, Volume II for LG Votes and Volume III for Parastatals were prepared and submitted to Parliament on 1st April 2026 in line with the PFMA 2015 requirements for approval
Training on Online Transfer Information Management System and PBS done	Continuous Training on the Online Transfer Information Management System and PBS to MDAs and LGs and technical support has been done.
Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech done	periodic Review of Progress on Implementation of Key Budget Policy Pronouncements for FY 2025/2026 Budget Speech has been done and quarterly reports and updates provided
Citizens' Guide to the Budget for FY 2025/26 prepared and disseminated	The Citizens' Guide to the Budget for FY 2025/26 was prepared and disseminated to MDAs, LGs and the public in the 1st Quarter FY 2025/26
Budget Transparency Initiative activities carried out	We uploaded Budget documents on the budget website such as Quarter Two Budget Performance Reports for FY 2025/26 for both CGs and SABPR FY 2025/26, ABPR FY 2024/25. Use of the budget call centre to get information and Budget month activities such as radio talk shows and barazas.
Wage and Pension budget performance for both Central and Local Governments reviewed and monitored	Wage and Pension budgets for FY 2025/26 were analysed and monitored to determine the performance for both Central and Local Governments.
Wage and Pension quarterly performance reports prepared for FY 2025/26	Quarter One, Two and three Wage and Pension performance report was prepared for FY 2025/26 using information generated from IFMS. Quarter One, Two and Three Wage, Pension and Gratuity expenditure Limits for FY 2025/26 were prepared and disseminated with All institutions to enable them warrant funds and execute their workplans
Local Government Officers trained on PBS	Technical assistance and support on the PBS was provided to all Local Government planners and Heads of Departments as they prepared their performance reports and budgets for FY 2026/27

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18030205 Budget support services (in Budget execution)		
Programme Intervention: 183121 Strengthen budget execution across government		
Quarterly expenditure limits for Wage, Non Wage, Development, Pension and Gratuity prepared	Quarter Three expenditure limits for Wage, Non Wage, Development, Pension and Gratuity were prepared and disseminated to all Central and Local Governments to enable them execute their workplans and planned activities.	
The Semi Annual and Annual Budget performance reports prepared and submitted to Parliament	The Semi Annual performance report for FY 2025/26 was prepared and submitted to Parliament in Quarter Two	
Budget estimates for MDAs and LGs approved and submitted	This is planned for Quarter Four	
Local Government Accounting warrants reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	Quarter Three Local Government Accounting warrants were reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	
Conference on the Implementation of the Budget for FY 2025/26 with all Accounting Officers (both Central and Local Government) held	Quarter Three Local Government Accounting warrants (Wage, NWR, Development, Pension and Gratuity) were reviewed and approved in line with the quarterly expenditure limits for FY 2025/26	
LGs on the alignment of their budgets to the NDP IV programmes and interventions trained	Provided Continuous and technical support to LGs on the alignment of their budgets to the NDP IV programmes and interventions	
Monitoring of payment of Wage, Pension and Gratuity by institutions done	Monitoring of Payment of Wage, Pension and Gratuity by institutions done in Quarter Three FY 2025/26 to ensure timely payment of staff salaries and monthly Pension	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	206,997.931	
221001 Advertising and Public Relations	96,500.000	
221007 Books, Periodicals & Newspapers	1,279.988	
221011 Printing, Stationery, Photocopying and Binding	79,570.115	
221016 Systems Recurrent costs	1,333,119.340	
225101 Consultancy Services	3,023,013.539	
227001 Travel inland	67,020.000	
Total For Budget Output		4,807,500.913
Wage Recurrent		206,997.931
Non Wage Recurrent		4,600,502.982
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		This was done in Quarter one	
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament		The Appropriation Bill for FY 2026/27 was finalised and submitted to Parliament for approval	
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held		This was done in Quarter One	
National Budget Conference for FY 2026/27 held		The National Budget Conference for FY 2026/27 was held in Quarter one in September 2025	
Salary, Pension and Gratuity arrears submissions and requests from institutions reviewed, analysed and consolidated.		The Salary, Pension and Gratuity arrears submissions and requests from institutions are reviewed, analysed and consolidated to come up with the budget for FY 2026/27.	
Salary, Pension and Gratuity arrears budget prepared		Salary, Pension and Gratuity arrears budget was prepared based on the submissions from Accounting Officers and IPFs were communicated with institutions to facilitate finalisation of their budgets	
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Local Government Budget Consultative workshops for FY 2026/27 held		This was conducted in Quarter One and Two	
Preparation of the Appropriation Bill for FY 2026/27 finalised and submitted to Parliament		The Appropriation Bill for FY 2026/27 was prepared and submitted to Parliament for approval	
Consultative Meetings and engagements between Ministry of Finance and key stakeholders on the Budget Strategy (Permanent Secretaries, Development Partners, Private Sector, Civil Society Organizations) on the Budget Strategy for FY 2026/2027 held		This was done in Quarter One at the beginning of the preparation of the budget for FY 2026/27	
Engagements, meetings and discussions held with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27		There were Engagements, meetings and discussions with MoPS, MoLG and other MDAs and LGs on Wage, Pension and Gratuity allocations for FY 2026/27 in the 1st Quarter. This findings/ report formed the basis for Indicative Planning Figures for Wage , Pension and Gratuity for FY 2026/27	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		6,017,338.411	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		178,606.000
221016 Systems Recurrent costs		1,027,276.473
225101 Consultancy Services		1,525,209.267
227004 Fuel, Lubricants and Oils		257,304.504
228002 Maintenance-Transport Equipment		26,152.181
Total For Budget Output		9,031,886.836
Wage Recurrent		0.000
Non Wage Recurrent		9,031,886.836
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

2 (Two) Monitoring reports: one semi-annual and one Annual report prepared.	NA
2 (Two reports) Revenue Monitoring Reports (Semi-annual and Annual) produced	NA
Gender & Equity Interventions annual performance report produced	NA
Guidelines for Gender & Equity strategic interventions in NDP IV prepared and disseminated	NA
Gender & Equity Training materials for Agriculture, works & Transport & water & environment developed	NA
20 Briefing papers on various issues published and disseminated	NA
10 (Ten) Analytical sector reports published and disseminated	NA
25 Staff Trained in advanced monitoring and writing techniques	NA
1 (One) Assessment on the performance of Domestic Revenue Monitoring conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		4,400,110.959

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,400,110.959
	Wage Recurrent	0.000
	Non Wage Recurrent	4,400,110.959
	Arrears	0.000
	AIA	0.000
	Total For Department	22,605,607.700
	Wage Recurrent	206,997.931
	Non Wage Recurrent	22,398,609.769
	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

Program Releases analyzed. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Quarter 1, 2 and 3 warrants analyzed for release of funds. Development strategies for infrastructure and social services programmes analyzed and formulated. Policy and Technical briefs on budget execution prepared. Bankable projects prepared by MDAs
Participated in the Regional and International Initiatives (Policy and Program dialogue). Vote submissions reviewed for Gender and Equity compliance.	Officers facilitated to participate in policy and program dialogue in Programme Working Groups. BFP and MPS vote submissions reviewed for climate change, gender and equity compliance
Preparation of program BFPS, MPS and Budget Estimates for FY 2026/27 coordinated in line with NDP IV.	Reviewed and Approved Programme and Vote Budget Framework Papers and Ministerial Policy Statements for FY 2026/27. Participated in PWG meetings to provide policy and technical guidance
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated in line with Gender and Climate Change concerns. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs

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

Programme Intervention: 183121 Strengthen budget execution across government

4 Field monitoring or support supervision visits for infrastructure and social service projects and programs undertaken in the Northern, Eastern, Central and Western Regions. Reports and Technical briefs produced on identified issues.	3 Field monitoring visits undertaken for various social services and infrastructure projects. Monitoring reports submitted for consideration of recommendations.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
CG Quarterly Budget performance reports reviewed and approved. Capacity building for CGs in budgeting and reporting undertaken. Facilitation of LG budget engagements. IPFs for health and education sector grants reviewed.		CG Quarterly budget performance reports reviewed and approved. Local Government Budget engagements facilitated. IPFs for health and education sector grants reviewed	
Development and recurrent budgets for the programs analyzed in line with guidelines and gender and equity considerations. Budgets for the programs executed. Development projects monitored. ABPR for FY 2024/25 and SABPR for FY2025/26 prepared.		Development and Recurrent budgets for the programmes analyzed in line with gender and equity considerations. budgets for the programs executed. Semi Annual Budget Performance Report for FY 2025/26 prepared	
Short term training undertaken in infrastructure planning, Climate Change budgeting, Cost Benefit Analysis in infrastructure & social sector interventions. Masters training undertaken with renown institutions to enhance staff capacity in policy analysis.		10 Officers facilitated to undertake short term training in renown institutions in management, public finance management, cost benefit analysis, among other fields. 2 officers facilitated to undertake Masters training at Makerere University	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		293,465.259	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,641.300	
221002 Workshops, Meetings and Seminars		169,883.480	
221003 Staff Training		346,385.895	
221007 Books, Periodicals & Newspapers		4,000.000	
221009 Welfare and Entertainment		456,063.052	
221011 Printing, Stationery, Photocopying and Binding		57,382.139	
224011 Research Expenses		327,081.693	
225101 Consultancy Services		108,844.620	
227001 Travel inland		400,332.426	
227004 Fuel, Lubricants and Oils		254,800.000	
228002 Maintenance-Transport Equipment		28,182.210	
Total For Budget Output		2,482,062.074	
Wage Recurrent		293,465.259	
Non Wage Recurrent		2,188,596.815	
Arrears		0.000	
AIA		0.000	
Key Service Area:560032 Economic and Social Infrastructure Monitoring			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18311103 Credible budget

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

Annual workplans and progress reports of the low-cost sealing implementing agencies in the North and Northeastern parts of Uganda and Mt. Elgon Labour based Training Center reviewed in line with guidelines and gender and equity considerations.	Q1, Q2 and Q3 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
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PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

4 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.	3 Reports on the performance of the Rural Transport Infrastructure and Mt. Elgon Labour based Training Center produced and disseminated.
4 Field monitoring visits for Social Services and Infrastructure projects and programs facilitated and undertaken.	3 field monitoring visit for Acomai irrigation scheme, ICT innovation hub and Nakaseke zonal animal diseases control center facilitated and undertaken
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.
Office supplies procured.	office supplies procured (tonner and stationary)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	2,267,732.318
Total For Budget Output	2,267,732.318
Wage Recurrent	0.000
Non Wage Recurrent	2,267,732.318
Arrears	0.000
AIA	0.000

Key Service Area:560074 Economic Policy and strategies Development

PIAP Output: 18311103 Credible budget

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

Program budget review engagements undertaken to identify and address areas of inefficiency in implementation of Government programs. Technical briefs produced on identified issues.	
Training for Officers in identified skills gaps undertaken.	2Officers facilitated to undertake Masters Training at Makerere University

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

4 Research papers in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery, among others prepared and disseminated. Concept Notes on high frequency indicators developed	3 research papers for improvement of Government service delivery prepared and disseminated. Draft Concept note on high frequency indicators developed and discussed
Capacity building undertaken on the revised guidelines for issuance of Certificates of Financial implications. Automated of the process for issuance of CFIs. Guidelines for enhancing the challenge function finalized and disseminated.	Capacity building undertaken for planers and policy analysts on the revised guidelines for issuance of Certificates of Financial Implications in Jinja. Process for issuance of CFIs automated. Draft Guidelines for enhancing the challenge function prepared and discussed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292,134.850
221002 Workshops, Meetings and Seminars	277,001.518
221003 Staff Training	363,012.418
221009 Welfare and Entertainment	310,611.765
224011 Research Expenses	341,356.913
227001 Travel inland	341,037.447
227004 Fuel, Lubricants and Oils	135,450.000
Total For Budget Output	2,060,604.911
Wage Recurrent	0.000
Non Wage Recurrent	2,060,604.911
Arrears	0.000
AIA	0.000
Total For Department	6,810,399.303
Wage Recurrent	293,465.259
Non Wage Recurrent	6,516,934.044
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 of MDAs in the use of the IBP M&E module undertaken		Held capacity building workshop on the on the upgraded IBP, provided technical support to MDAs in the use of IBP and held sensitisation meetings on the M&E module of the IBP	
Project Monitoring module of the IBP regularly updated with Monitoring and Evaluation reports		Updated the Project Monitoring module of the IBP with M&E reports	
Project completion reports reviewed and approved by the Development Committee		Reviewed and assessed project completion reports submitted by MDAs	
Project monitoring conducted for specific programmes		Conducted 3 field visits, compiled and analysed field data, generated field reports, conducted meetings to review the field reports and Disseminated the field reports to respective MDA's	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,483.813	
221011 Printing, Stationery, Photocopying and Binding		9,100.000	
227001 Travel inland		132,970.000	
227004 Fuel, Lubricants and Oils		165,364.626	
Total For Budget Output		463,918.439	
Wage Recurrent		0.000	
Non Wage Recurrent		463,918.439	
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			
The Integrated Bank of Projects Phase II rolled out to all MDAs		Undertook capacity building of MDAs for IBP Phase II, printed and disseminated the IBP Phase II documents including Reports, launch and roll out the IBP phase II, and offered Technical Support to Ministries, Departments and Agencies	
Multi-year Commitment data Base developed		Compiled the multiyear contracts from MDAs, Analysed and reviewed of the multiyear contracts, Developed the multiyear database, validated the Data with MDAs. Published and submitted the statement of multiyear commitments to Parliament as required by the PFM Act	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
Automated Business Processes for PIMs		Convened 4 meetings to review the business automation reports	
Project Facilitation Fund maintained		Undertook consultations and reviewed requests from MDAs for access to PPF. Submitted the requests to NPA for consideration.	
PIMS conference for FY 2025/ 26 convened and facilitated		Drafted Concept Note for the PIMS conference for FY 2025/ 26	
The Integrated Bank of Projects IBP Upgraded		Held training of MDA's on the IBP	
Automation process for PIMS rolled out to all MDAS		Sensitised MDAs on the Automation process for PIMs, built capacity of Officers in the PIM Automation process, printed and Disseminated the PIMs Automation process documents	
PMI Conference convened and facilitated		Drafted a concept note on the PMI Conference	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			266,189.200
221002 Workshops, Meetings and Seminars			146,497.000
221003 Staff Training			379,544.424
221007 Books, Periodicals & Newspapers			22,750.000
221009 Welfare and Entertainment			47,500.000
221011 Printing, Stationery, Photocopying and Binding			10,671.300
221016 Systems Recurrent costs			2,749,881.004
221017 Membership dues and Subscription fees.			15,580.000
222001 Information and Communication Technology Services.			33,680.000
224011 Research Expenses			245,375.000
225101 Consultancy Services			602,612.000
227001 Travel inland			172,990.000
227004 Fuel, Lubricants and Oils			85,433.017
228002 Maintenance-Transport Equipment			23,717.380
Total For Budget Output			4,802,420.325
Wage Recurrent			0.000
Non Wage Recurrent			4,802,420.325
Arrears			0.000
AIA			0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Recruitment of 4 Technical staff		NA	
PPP Training for 5 Contracting Authorities undertaken		i) The Unit, with the support of United Nations Industrial Development Organisation and Parliament Climate Finance organized a climate finance training workshop for more than 30 participants – MDAs, MPs and the private sector ii) National Agricultural Research Organisation (NARO): The PPP Unit undertook a one-day capacity building and sensitisation for NARO staff. The Unit also potential projects for PPP implementation.	
Development of PPP communication strategy		NA	
Develop Toolkit for Climate Resilient and Environmentally Sustainable PPP		NA	
Training of 30 PPP Trainers		NA	
PPP Certification of 20 government and private sector officials		NA	
Undertake specific benchmarking and due diligence for projects under procurement		NA	
Four PPP Committee meetings convened		NA	
PPP Training for 3 members of the PPP Committee and 7 PPP Unit staff in PPP Project Preparation undertaken		4 PPP Unit staff undertook a training in climate finance for PPPs with the support of United Nations Industrial Development Organisation and Parliament Climate Finance	
Technical support to 10 Contracting Authorities undertaking PPP Projects provided in the development of concept notes, feasibility studies and procurement of PPP projects		The PPP Unit, provided technical support to the 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 (Nsazi Mini Grid), Ministry of Energy and Mineral Development:, Layibi Market, Gulu and Arua Multi-purpose hall, Ministry of Lands, Muni University, Kabale University, Kyotera District Local Government, National Animal Genetic Resources Center and Data Bank (NAGRC&DB), Support to Uganda Civil Aviation Authority (UCAA)	
Development of PPP marketing plan		NA	
Statutory Instrument to prescribe value of PPP agreement for which approval of Cabinet is required before signing by Accounting Officer		UNCDF supported initial study to inform Cab Memo produced	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,590,453.242
Total For Budget Output		2,590,453.242
Wage Recurrent		0.000
Non Wage Recurrent		2,590,453.242
Arrears		0.000
AIA		0.000
Key Service Area:560031 Project Preparation and appraisal		
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented		
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments		
The PIMS Centre of excellence at Makerere University supported	Reviewed and Approved the Training Materials of the PIMS Centre of Excellence	
12 Development Committee meetings convened and facilitated	Convened 3 DC meetings to consider new project submissions	
PIMS Legal framework reviewed and harmonized	Held sensitisation and build capacity workshop for Government officials on the PIMS policy	
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Updated the National Parameters and Commodity Specific Conversion Factors website	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		145,984.982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		175,291.019
211107 Boards, Committees and Council Allowances		200,163.649
221003 Staff Training		433,556.540
221007 Books, Periodicals & Newspapers		3,500.000
221009 Welfare and Entertainment		82,880.880
221011 Printing, Stationery, Photocopying and Binding		19,125.000
221016 Systems Recurrent costs		1,015,140.530
225101 Consultancy Services		373,424.169
227001 Travel inland		100,350.000
227004 Fuel, Lubricants and Oils		60,564.188
228002 Maintenance-Transport Equipment		3,260.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,613,240.957
	Wage Recurrent	145,984.982
	Non Wage Recurrent	2,467,255.975
	Arrears	0.000
	AIA	0.000
	Total For Department	10,470,032.963
	Wage Recurrent	145,984.982
	Non Wage Recurrent	10,324,047.981
	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

2 Topical/targeted studies undertaken to inform policies and proposed reforms on budgeting, planning and institutional development	The following topical studies were undertaken; A study on reducing the stock of Court Awards arrears to clear Government's indebtedness, A study on the HIV funding sustainability, Designing the Economic and Commercial Diplomacy M&E framework, assessment of benefits of Uganda's membership to the Inter-governmental authority on Development (IGAD), assessment of the ECD Workplans for Missions Abroad and alignment of the ECD Strategy to the NDPIV and PIAPs
MDAs capacity built in planning, budgeting and Uganda's properties abroad monitored and inspected	NA

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 bi-annually to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions	Desk reveiws were undertaken for Expenditure and performance for Programmes under the Department to ensure efficiency in budgeting, resource utilization, identification of implementation challenges and workable solutions. In addition, the staff of the Department worked with MoFA to evaluate ECD performance for FY2024/25 and reviewing workplans for FY2025/26.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Quarterly, Semi-annual and annual budget performance reports of MDAs reviewed		In Quarter One, PAD staff reviewed the Quarter Four and the Annual budget performance reports for FY2024/25 for Ministries, Departments and Agencies. In Quarter Two, the staff reviwed the Quarter One FY2025/26 budget performance reports. In Quarter Three, the staff reviewed the Quarter Two and Half Year Budget performance reports for FY2025/26 to monitor and evaluate implementation of planned interventions.	
Local Government Consultative Workshops for the FY2025/26 participated in, in conjunction with other stakeholders in MFPED and Programme MDAs		In Quarter One, PAD staff participated in the Local Government Consultative Workshops for the FY2025/26 in conjunction with other stakeholders in MFPED and Programme MDAs	
Physical monitoring for Projects in MDAs under the Department conducted to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines		Physical monitoring was done on mass enrollment and renewal of National ID cards for Ugandan Nationals living in Saudi Arabia, 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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	122,397.664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,965.785
221002 Workshops, Meetings and Seminars	7,118.601
221003 Staff Training	212,279.740
221009 Welfare and Entertainment	71,073.446
221011 Printing, Stationery, Photocopying and Binding	46,150.435
221016 Systems Recurrent costs	270,072.622
224011 Research Expenses	193,158.917
227001 Travel inland	85,380.522
227004 Fuel, Lubricants and Oils	85,380.522
228002 Maintenance-Transport Equipment	4,518.879
Total For Budget Output	1,333,497.133
Wage Recurrent	122,397.664
Non Wage Recurrent	1,211,099.469
Arrears	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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			
Financial monitoring conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with workplans, national policies and guidelines		Financial monitoring was conducted for both Programmes and Projects under the Department to ascertain efficiency in resource utilization, compliance with work plans, national policies and guidelines	
Issuance of Quarterly Expenditure Limits and timely release of funds		First, Second and Third Quarter Expenditure Limits were programmed, communicated by the 10th day of the first month of each quarter, Accounting Warrants were reviewed and funds were released to MDAs	
Budget Framework Papers, Budget Estimates and Ministerial Policy Statements prepared and submitted to Parliament within the Statutory timelines		The 1st Budget Call Circular entailing MDAs to prepare Budget Framework Papers and Budget Estimates was communicated to MDAs on 15th September, 2025. Budget Framework Papers were prepared and submitted to Parliament within the Statutory timelines. The 2nd Budget Call Circular entailing MDAs to prepare Ministerial Policy Statements and Budget Estimates was communicated on 13th February, 2026. Ministerial Policy Statements were prepared and submitted to Parliament within the Statutory timelines.	
Programmes structures and workplans for Votes reviewed for alignment to the NDPIV		Budget Analysts continuously engaged Programmes and Votes to ensure that their structures and work plans are aligned to the NDPIV	
Projects reviewed and appraised before input in the Public Investment Plain(PIP)		The following Projects were reviewed to check for consistency with the National Development Plan, national priorities/growth agenda and for readiness before inclusion in the Public Investment Plain (PIP). These were; Kasese Industrial and Business Park, Mbale Industrial and Business Park, Nebbi Industrial and Business Park, Development Response to Displacement Impacts Project (DRDIP), Northern Uganda Social Action Fund (NUSAF)III, Buikwe Industrial and Business Park Project and the National DNA Databank and Forensic Scientific Analytical Services Development Project,	
MFPED represented in international and regional meetings to optimize beneficiation for the Committees under the Department		International engagements on Economic and Commercial Diplomacy were in United Kingdom, Turkey, Poland and Malaysia were participated in to optimize beneficiation	
Department staff trained to address performance gaps		Four officers attended short term professional courses at ESAMI while two officers were attained masters degrees abroad	
Technical guidance 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	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18311103 Credible budget

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

Period monitoring and review of performance ECD Missions	The Economic and Commercial Diplomacy (ECD) Strategy was completed, launched in the Ambassador's Conference in Gulu and mapped to the NDPIV to ensure proper coordination, planning and budgeting of the reform. The Ministry held a workshop in Mestil in January 2026 to review the ECD performance reports of FY2024/25 for Missions Abroad. The Accounting Officers of Missions Abroad were physically present to submit their ECD Workplans for FY2026/27
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,704.934
221003 Staff Training	192,207.652
221016 Systems Recurrent costs	341,761.604
224011 Research Expenses	190,787.181
227001 Travel inland	107,279.213
228002 Maintenance-Transport Equipment	16,152.653
Total For Budget Output	946,893.237
Wage Recurrent	0.000
Non Wage Recurrent	946,893.237
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.	The Monitoring and Evaluation Framwork was developed together with the action plans and publISHED together with the strategy.
ECD stakeholders coordinated to ensure synergies across government agencies for ECD delivery.	Various ECD stakeholder meetings were held at MFPED to ensure synergies across government agencies for ECD delivery.

PIAP Output: 18311103 Credible budget

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

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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030205 Budget support services (in Budget execution)

Programme Intervention: 183121 Strengthen budget execution across government

Policy and budgetary coordination of ECD	Budget Analysts provided Technical Assistance to Missions Abroad in planning and Budget for ECD initiatives.
Economic Intelligence and Data analysis	Budget Analysts supported the Missions Abroad in preparation of quarterly ECD performance reports on FDIs, exports and Tourisms metrics
The Economic and Commercial Diplomacy (ECD) Technical Secretariat operationalized.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,188.831
221002 Workshops, Meetings and Seminars	139,722.350
221003 Staff Training	197,573.870
221009 Welfare and Entertainment	30,154.720
224011 Research Expenses	350,193.860
Total For Budget Output	894,833.631
Wage Recurrent	0.000
Non Wage Recurrent	894,833.631
Arrears	0.000
AIA	0.000
Total For Department	3,175,224.001
Wage Recurrent	122,397.664
Non Wage Recurrent	3,052,826.337
Arrears	0.000
AIA	0.000

Development 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

An Asset Management System (GAMIS) developed	Drafting of terms of reference (ToR) has has been concluded and submitted for review and approval
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18113101 Bankable projects for the NDP developed and implemented			
Programme Intervention: 181131 Strengthening the PIMS framework to improve efficiency of public investments			
Mobilization Strategy (DRMS) updated and disseminated		Mobilization Strategy (DRMS) updated and presented to top management of MoFPED. The top management approved the strategy and is now awaiting dissemination to relevant stakeholders	
IBP system upgraded		Procurement of the system is ongoing. Evaluation of BIDs has been concluding awaiting display of the best evaluated bidders	
Environmental Licensing and Management System (ELMIS) upgraded		BIDS received and evaluation of bids is on-going. This should be completed before close of the reporting period.	
PIM guidelines Framework to reflecting emerging resilience requirements in the Climate frameworks Revised		With reference to revised guidelines, climate risk screening has been incalcatad and and next steps in subsequent periods will require MDAs to develope capacity in both usage and adoption. In addition, the project selection criteria has been revised to include climate resilience parameters.	
Business process review of the tax appeals tribunal case handling processes for revenue dispute resolution undertaken		The BPR and System development are under procurement. Internal workshops on process rationalization to indentify opportunities for optimization of dispute resolution processes were undertaken.	
Micro Pension System (Central pension Tech platform) developed		Procurement commenced and evaluation of Bidders on-going	
Business review of Uganda Investment Authority integrated digital investment management system for the one stop center undertaken		Procurement of the system is underway. Bids Evaluation commenced.	
Feasibility review of the transition to using national identification numbers (NIN) from TIN by URA undertaken		NA	
KCCA tax system upgraded to IRAS		Contracting of the vender has been concluded and inception report submitted to KCCA. KCCA reviewed the report and approved it. The development of the IRAS system for KCCA has comenced.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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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:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18311103 Credible budget		
Programme Intervention: 183111 Strengthen alignment of MDALGs budgets to NDP priorities during budget preparation and execution		
A Certificate of Compliance framework for the Macroeconomic, National, Programme, MDALGs developed	NA	
Capacity in macro-fiscal policy analysis strengthened	NA	
Implementation of the program approach to planning across the MDAs and LGs strengthened	NA	
Coordination role of OPM and other platforms promoting participation of various relevant stakeholders enhanced	NA	
Enhanced gender-equity budgeting in selected key macro-fiscal areas/themes	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ <i>hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	783,984.397	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,710.000	
212101 Social Security Contributions	57,932.579	
221001 Advertising and Public Relations	34,136.000	
221002 Workshops, Meetings and Seminars	939,852.589	
221003 Staff Training	755,290.529	
225101 Consultancy Services	491,949.999	
227001 Travel inland	880,191.319	
Total For Budget Output	4,056,047.412	
GoU Development	4,056,047.412	
External Financing	0.000	
Arrears	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
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			
End of UGIFT Program Report prepared and submitted to the World Bank	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		
	The first draft was presented in a workshop from 16th to 17th February 2026. The draft was approved with comments and second draft to be presented in Fiscal Decentralization meeting		
Local Government and Lower Local Governments Management and Performance Assessments carried out by the Office of the Prime Minister.	The results for the Local Government Management of Service Delivery performance assessment approved on 5th February 2026 in Fiscal Decentralization meeting and the results were used in Indicative Planning Allocations for FY2026/27. The National Synthesis report-LGMSD 2025 prepared and dissemination to National Level and Individual Local Governments scheduled for April/May 2026. The results for the Local Government Management of Service Delivery performance assessment approved on 5th February 2026 in Fiscal Decentralization meeting and the results were used in Indicative Planning Allocations for FY2026/27. The National Synthesis report-LGMSD 2025 prepared and dissemination to National Level and Individual Local Governments scheduled for April/May 2026		
LGMSD Performance results are approved and used for resource allocations. The results disseminated to all stakeholders.			
Systems under UGIFT(Teacher Effectiveness and Learners Achievement-TELA, Water Information System, Health System, OTIMS/OPAMS) rollout and maintained.	NA		
National Integrated Food and Agricultural Management Information System (NFANSI) upgraded			
Consultations towards the UGIFT successor Program carried and proposals submitted for approval	"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 UGIFT successor Program program profile approved by Development Committee on 26th February 2026 with comments. Went ahead to prepare pre-feasibility report "		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18030205 Budget support services (in Budget execution)	
Programme Intervention: 183121 Strengthen budget execution across government	
Results Based Financing (RBF) carried out Outputs to inform the RBF Allocations for FY2026/27 verified	"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. Results generated from Result Based Financing verification and quality assessment processes
Asset Verification Report of all assets procured under the UGIFT Program	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 Notice of Best evaluated bidder published in February 2026
Monitoring of all incomplete projects under UGIFT carried out by UGIFT implementing Ministries Departments and Agencies	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 A rapid project initiative for all incompletes formed and follow up of Local Governments being carried to make sure they are completed in June 2026. Fast-tracked under the Rapid Implementation Initiative

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18030205 Budget support services (in Budget execution)			
Programme Intervention: 183121 Strengthen budget execution across government			
Support supervision to all local Governments in procurement and Environmental safeguards provided.	NA		
Environment Social Health Safety popular version of guidelines and IEC materials disseminated to Local Governments.			
Documentary about UGIFT achievements aired on television and Radio stations. UGIFT website live at all times.	Documentation of UGIFT success stories completed. (Comprehensive Video and 4 sub-program video, photographs and a Magazine).		
	Documentation of UGIFT success stories completed. (Comprehensive Video and 4 sub-program video, photographs and a Magazine). The magazines disseminated to different MDAs and Local Governments		
Health, Education, and Water projects under UGIFT Program Commissioned	Provided support to Local Governments with incomplete project under the Rapid Implementation Initiative.		
Capacity building of Local Government Staff on Operation and Maintenance (O&M) and Sustainability of projects and equipment carried out	A rapid project initiative for all incompletes formed and follow up of Local Governments being carried to make sure they are completed in June 2026. Fast-tracked under the Rapid Implementation Initiative		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		2,234,660.700	
211104 Employee Gratuity		437,843.867	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		661,130.671	
212101 Social Security Contributions		248,171.934	
221001 Advertising and Public Relations		296,592.012	
221002 Workshops, Meetings and Seminars		4,332,846.740	
221003 Staff Training		833,242.411	
221008 Information and Communication Technology Supplies.		1,300.000	
221009 Welfare and Entertainment		77,262.016	
221011 Printing, Stationery, Photocopying and Binding		355,923.720	
221016 Systems Recurrent costs		4,349,999.999	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
222001 Information and Communication Technology Services.	60,122.280
225101 Consultancy Services	22,829,370.349
227001 Travel inland	10,345,859.659
227004 Fuel, Lubricants and Oils	1,325,954.040
228002 Maintenance-Transport Equipment	231,888.474
312221 Light ICT hardware - Acquisition	2,661,172.777
Total For Budget Output	51,283,341.649
GoU Development	51,283,341.649
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

A study on integrity in Public Sector Procurement undertaken	Procurement has been completed. Draft contract submitted to solicitor general for clearance
A capacity development programme for public investment management (PIM) developed. Staff trained in project cycle management of PIM	NA
Sub program specific procurement Standard Bidding Documents (SBDs) for PDEs in education, energy, health, roads developed	Procurement has been completed. Draft contract submitted to solicitor general for clearance
Public Investment Management Policy disseminated	PIM Policy disseminated following the rollout in June 2025. The dissemination strategy during the quarter was training of MDA covering 161 participants at the MoFPED ITF facility.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	148,051.465
212101 Social Security Contributions	613.950

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	972,107.896
221008 Information and Communication Technology Supplies.	164,136.488
225101 Consultancy Services	1,687,578.577
227001 Travel inland	206,280.000
Total For Budget Output	3,178,768.376
GoU Development	3,178,768.376
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	58,518,157.437
GoU Development	58,518,157.437
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

PIAP Output: 18312102 Cash management framework implemented

Programme Intervention: 183121 Strengthen budget execution across government

24 Cash Flow Committee Secretariat technical meetings organized	18 Cash Flow Committee Secretariat technical meetings organized
CPD Staff capacity built in Policy programming, modeling and forecasting	07 CPD staff trained in forecasting
4 CFCS Consolidated reports prepared and presented to the main Cash Flow Committee meetings	3 consolidated reports prepared and presented to CFC meeting
Implementation of cash management activities in MDAs monitored and evaluated MDAs and Foreign Missions trained in Cash Management	06 MDAs trained and offered continuous technical support

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	126,341.487	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,826.378	
221002 Workshops, Meetings and Seminars	37,409.677	
221003 Staff Training	309,397.808	
221007 Books, Periodicals & Newspapers	696.034	
221008 Information and Communication Technology Supplies.	9,750.000	
221009 Welfare and Entertainment	49,270.260	
221011 Printing, Stationery, Photocopying and Binding	10,360.400	
221012 Small Office Equipment	6,900.000	
221016 Systems Recurrent costs	131,528.740	
224011 Research Expenses	325,618.000	
227001 Travel inland	142,308.883	
227004 Fuel, Lubricants and Oils	102,530.225	
228002 Maintenance-Transport Equipment	11,133.770	
Total For Budget Output		1,515,071.662
Wage Recurrent		126,341.487
Non Wage Recurrent		1,388,730.175
Arrears		0.000
AIA		0.000

Key Service Area:560019 Data Management and Dissemination

PIAP Output: 18312102 Cash management framework implemented

Programme Intervention: 183121 Strengthen budget execution across government

Financing strategies for SDG developed and meetings with technical working Group members and probable financiers held.	A report on SDG 13 prepared and presented to SDG Secretariat.
Technical briefs to management on SDG financing prepared and disseminated.	ToRs for SDG Financing and Resource Mobilisation TWG reviewed.
	Developed the Draft structure of report to track and profile SDG financing for the period 2015-2025
	Draft report to be concluded in Q4 FY2025/26

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312102 Cash management framework implemented			
Programme Intervention: 183121 Strengthen budget execution across government			
Annual GoU cash flow plan for FY 2025/26 prepared and Presented Annual Borrowing plan for FY 2025/26 prepared and presented		Cumulative Q1-Q3 updated GoU Cash Flow Plan FY 2025/26 prepared	
PBS Module for Monthly Cash Flow Forecasting rolled out to CG Votes		6 MDAs supported continuously to update their monthly cash flow forecasts	
GoU annual borrowing and financing plan prepared.		Q1-Q3 GoU annual borrowing plan performance reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			219,172.600
221002 Workshops, Meetings and Seminars			83,132.615
221003 Staff Training			429,272.166
221016 Systems Recurrent costs			604,063.900
221017 Membership dues and Subscription fees.			4,123.291
224011 Research Expenses			124,368.900
227001 Travel inland			42,024.300
227004 Fuel, Lubricants and Oils			112,229.028
Total For Budget Output			1,618,386.800
Wage Recurrent			0.000
Non Wage Recurrent			1,618,386.800
Arrears			0.000
AIA			0.000
Total For Department			3,133,458.462
Wage Recurrent			126,341.487
Non Wage Recurrent			3,007,116.975
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
World Bank Policy Performance Actions (PPAs) implemented and monitored		Quarter two of FY2025/26 monitoring exercise of the Performance and Policy Actions (PPAs) was conducted. The three set actions were on track indicating that publication of the annual and quarterly bulletins was done within the set timeline, the cash flow forecasting trainings for the specified MDAs were undertaken and the draft report on cost benefit analysis for the 10 year tax holiday was awaiting management approval.	
GoU Public Investment Financing Strategy (PIFS) framework implemented		Alignment framework of new financing developed as part of implementation of the PIFS.	
Annual Medium Term Debt Management Strategy (MTDS) FY 2026/27 produced, to be laid before Parliament, together with the Budget		Data preparation carried out to facilitate analysis. A workshop constituting a team of relevant stakeholders was held to analyse the available financing strategies based on the prevailing macroeconomic assumptions and consequently agree on the most feasible strategy. The FY2026/27 Medium Term Debt Management Strategy (MTDS) was published and disseminated to all relevant stakeholders. It was also laid before Parliament together with the budget.	
Debt Statistical Bulletins (DSB) and public debt portfolio and risk analysis reports produced quarterly.		Quarter one and two of the FY2025/26 debt statistical bulletin were prepared and published along with the debt portfolio and risk analysis reports. The reports highlighted the stock of external debt, domestic debt and contingent liabilities.	
Debt Sustainability Analysis (DSA) conducted and report published		Participation in analysis of sustainability of public debt as at end June 2025. The DSA report FY 2024/25 was then published and disseminated, indicating that Uganda is still at moderate risk of debt distress.	
Annual GoU contingent liabilities and Guarantees report published		A field work exercise was conducted and it facilitated data collection, compilation and assessment of debt obligations of SOEs, EBUs and Local governments. The Annual GoU contingent liabilities and guarantees report was consequently prepared.	
Credit rating framework implemented to improve the sovereign credit rating profile			
Up-to-date Open Data Platform (ODP) created		Quarter three of FY2024/25 and quarter one of FY2025/26 ODP data was analysed and prepared.	
Monthly Financial Markets (Local & Global) produced		Monthly Financial markets reports from July 2025 to February 2026 were prepared. These provided an assessment of financial market performance for both domestic and external debt instruments, highlighting the interest rates trends and projections.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Project Status Baseline established		NA	
Live Status Matrix for project implementation developed		NA	
Matrix of high project impact risks developed		NA	
- Public debt data validated		Public debt data from July 2025 to February 2026 was validated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		159,513.756	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		433,903.646	
221002 Workshops, Meetings and Seminars		44,014.000	
221003 Staff Training		210,100.000	
221007 Books, Periodicals & Newspapers		2,640.000	
221011 Printing, Stationery, Photocopying and Binding		11,890.000	
221016 Systems Recurrent costs		319,132.880	
225101 Consultancy Services		539,496.492	
225204 Monitoring and Supervision of capital work		1,304,979.510	
227001 Travel inland		164,139.207	
227004 Fuel, Lubricants and Oils		199,400.000	
Total For Budget Output		3,389,209.491	
Wage Recurrent		159,513.756	
Non Wage Recurrent		3,229,695.735	
Arrears		0.000	
AIA		0.000	
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			
Public Investment Financing Strategy implemented		New financing instruments for FY 2026/27 have been proposed.	
Local Currency Bond market development strategy implemented		NA	
Green and climate resilient bonds framework developed		NA	
Guidelines for conducting non-calendar auctions, private placements and bond switches updated.		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	371,911.730
221001 Advertising and Public Relations	176,710.000
221003 Staff Training	236,086.902
221009 Welfare and Entertainment	53,016.015
221012 Small Office Equipment	18,490.000
224011 Research Expenses	734,130.000
225101 Consultancy Services	458,135.099
227001 Travel inland	399,254.156
228002 Maintenance-Transport Equipment	23,971.940
Total For Budget Output	2,471,705.842
Wage Recurrent	0.000
Non Wage Recurrent	2,471,705.842
Arrears	0.000
AIA	0.000
Total For Department	5,860,915.333
Wage Recurrent	159,513.756
Non Wage Recurrent	5,701,401.577
Arrears	0.000
AIA	0.000

Department:003 Development Assistance and Regional Cooperation

Key Service Area:560015 Coordination of Climate Change Financing

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	
16 Climate Financed concept notes/proposals reviewed and approved.	Four National Designated Authority Inter-Ministerial Committee Meetings held so far and have reviewed 19 proposals including; Scaling-Up EMobility Charging Infrastructure for 2 wheeler and 3 wheeler Transport in Uganda, Sustainable Water Solutions for Resilient Cattle Farming in Uganda,Advancing Exploration and Mining Technology for Sustainable and Climate Resilient Mining in Uganda and • Increased Adaptation and Mitigation to Climate Change from the direct use of Geothermal Heat to ascertain food security and reduce the economic losses incurred by the panyimur fishing community from post-harvest losses of fish, Dairy Interventions for Mitigation and Adaptation, Green Resilience Debt Platform, Pioneering Innovative, Adaptation Financing for Climate Resilience Health Systems in Africa, Scaling Solutions for Food Loss in Africa/, Peatland Emission Avoidance through Transboundary Watershed Investment Supporting Sustainable Ecosystems & Livelihoods,Cocoa & Coffee Landscape, Advancing Ugand
8 Climate financed Missions undertaken	7 missions serviced including; AFD and WB on the Performance for results, Appraisal of the Budget Support loan on Green Transition & Public Investment Management for Sustainable Growth and a mission of the National Fiduciary Risk Analysis & Public Procurement Assessment, Finalization of the Country Climate Development Report (CCDR), Development of the Disaster Risk Financing Strategy, Green Climate Fund on project compliance.
Participation in National, Regional and International Climate Finance Forums Enhanced.	Participated in 18 regional and international meetings including, COP16 on Minamata, Global Green Growth Week in South Korea, World Bank Annual meetings, COP 30, Validation of the Green Climate Fund Concept Note onNile Basin Initiative, Africa Climate Summit, Climate Finance Readiness traing and regional validation meeting on regional implementation framework for NDCs, GCF regional dialogue with Africa, District consultations for the Global Biodiversity Fund, 7th East Africa Climate Finance Directors meeting, Macro Environment Relevant and Climate Data Workshop,
Annual report on Climate Financing produced.	Final Report is ready for internal approval and launch

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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

16 Climate Financed projects monitored in 4 regions including Western, Eastern, Northern and Central.	Have so far undertaken 21 field visits including; Reducing the Climate Change Vulnerability of Local Communities in Uganda through EbA in Forest & Wetland Ecosystems, Local Climate Living Adaptive Facility (LoCAL), Enhancing Community Adaptation to Climate Change through Climate Resilient Flood Early Warning , Catchment Management and Wash Technologies in Mpologoma Catchment Area , Climate Justice Project,Alternative Response options for Mitigation and Adaptation of Coffee Farms (AROMA), Beyond the Grid Fund for Africa, Africa Rural Climate Adaptation Finance Mechanism for East Africa Region (ARCAFIM), Hardest to reach, Uganda Biogas and electric cooking program, The Green Buildings Development in Uganda’s Secondary cities through policy, entrepreneurial and business practice support project in Soroti city, Least Developed Countries Initiative for Adaptation and Resilience (LIFE-AR).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	2,210,246.668
Total For Budget Output	2,210,246.668
Wage Recurrent	0.000
Non Wage Recurrent	2,210,246.668
Arrears	0.000
AIA	0.000

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.

4 Regional consultations and negotiations undertaken including EAC, COMESA, IGAD & ACP	2 meetings have been held so far
Capacity of 4 officers in coordinating regional negotiations enhanced	No officer has been trained from the Departments
Policies at regional and national level implemented	None however we held discussions of the two proposed regional projects of the Uganda Tanzania Interconnection project, the Lake Victoria Water project and the Standard Gauge Railway project

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		131,027.789	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,559.968	
221002 Workshops, Meetings and Seminars		136,312.000	
221003 Staff Training		138,340.000	
225101 Consultancy Services		137,352.697	
227001 Travel inland		130,383.000	
Total For Budget Output		740,975.454	
Wage Recurrent		131,027.789	
Non Wage Recurrent		609,947.665	
Arrears		0.000	
AIA		0.000	
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.			
Quarterly Disbursement Reconciliation reports produced		Quarterly Disbursement Reconciliation was held with Bank of Uganda officials in Jinja	
Produce resource envelope in preparation for the budget for FY2024/2025		The resource envelope was completed and submitted the office of the Director Economic Affairs for consolidation	
Training on the use of the Aid Management Platform (AMP) undertaken		Continuous trainings have been held with the Development Partners	
Report on Public Debt, Grants, Guarantees and other Financial Liabilities produced and disseminated		The Report on Public Debt, Grants, Guarantees and other Financial Liabilities was produced and printed	
Maintenance/update of the Aid Management Platform undertaken		The Storage capacity of data of the Aid Management Platform was increased by NITA-U	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,515.200	
221002 Workshops, Meetings and Seminars		206,886.555	
221003 Staff Training		254,847.700	
221011 Printing, Stationery, Photocopying and Binding		138,554.358	
227001 Travel inland		395,915.260	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		123,070.783
	Total For Budget Output	1,214,789.856
	Wage Recurrent	0.000
	Non Wage Recurrent	1,214,789.856
	Arrears	0.000
	AIA	0.000
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		
4 Officers trained in National, Regional and International negotiations of Donor funded projects/programmes	No officers have been trained	
32 Donor funded projects/programmes monitored in four regions including Eastern, Northern, Western and Central	More than 24 Donor projects/programmes have been monitored	
4 Quarterly reports on performance of Donor Country Programs/ Projects	3 Quarterly reports on performance of Donor Country Programs/Projects was drafted and submitted to Cabinet	
8 Parliament and Cabinet Briefs prepared and submitted	4 Parliamentary and Cabinet Briefs were prepared and submitted	
8 External Financing (Loans and Grants) Financing Agreements negotiated, approved and signed	6 Financing Agreements have been negotiated, approved and signed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		307,118.232
221002 Workshops, Meetings and Seminars		62,763.862
221003 Staff Training		179,795.530
221007 Books, Periodicals & Newspapers		14,500.000
221008 Information and Communication Technology Supplies.		22,970.000
221009 Welfare and Entertainment		68,400.320
221011 Printing, Stationery, Photocopying and Binding		36,320.642
221012 Small Office Equipment		19,450.000
222001 Information and Communication Technology Services.		17,480.000
222002 Postage and Courier		8,300.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
225101 Consultancy Services			68,782.340
227001 Travel inland			172,700.700
227004 Fuel, Lubricants and Oils			108,429.217
228002 Maintenance-Transport Equipment			59,036.035
	Total For Budget Output		1,146,046.878
	Wage Recurrent		0.000
	Non Wage Recurrent		1,146,046.878
	Arrears		0.000
	AIA		0.000
	Total For Department		5,312,058.856
	Wage Recurrent		131,027.789
	Non Wage Recurrent		5,181,031.067
	Arrears		0.000
	AIA		0.000
Development 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		This quarter, monitoring was done through bilateral meetings with the EU delegation in February, followed by a meeting with the Local Development Partner Group, to which the EU Head of Cooperation is a member and participated. Both meetings were held at the MoFPED and issues relating to the ongoing EU-funded projects were discussed. Programmes under the EU Multi-Annual Indicative Programme and Annual Action Plan for 2024 are currently being reviewed in Brussels before they are signed off by the Hon. Minister of Finance, Planning and Economic Development.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1208 Support to National Authorising Officer	
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 Development Partners, like the EU	NAO capacity in its partnership with Development Partners has been reinforced through deliberate continued dialogue, particularly with the EU. The project has developed capacity to review and analyse the off-budget support that is being offered by the EU through the Neighborhood Development International Cooperation Instrument (NDICI). The individual projects within NDICI are discussed in depth between the EU delegation and the Directorate of Debt & Cash Policy.
Visibility and awareness of the Uganda-EU partnership is increased	In preparation for celebration of the 50years of EU-GoU Partnership, the project has taken part in video recording of the achievements of this 50 year old partnership. The highlight will be the celebrations at the EU residence in May of 2026. This is aimed at increasing awareness among the general public on the successes of the EU-GoU partnership over the decades.
Aid Management Platform upgraded; NAO represented at regional and international AMP technical workshops.	The Aid Management Platform was successfully upgraded to the latest version and users were trained, though with the movement of staff at the various Development Partner offices, there is need for continued training of new-comers. Development Partners were, this quarter, reminded about their obligation to update the Aid Management Platform (AMP) on a regular basis, in order for Government to have an overview of the funding that is entering the country and the interventions that these monies are facilitating. This was at a meeting chaired by PS/ST with Development Partners (including the EU) on 26th March 2026.
Database accessible to all stakeholders	The Aid Management Platform (AMP) is accessible to all stakeholders and there is a marked improvement in the participation of users on the platform.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		434,983.940
221009 Welfare and Entertainment		12,023.200
Total For Budget Output		447,007.140
GoU Development		447,007.140
External Financing		0.000
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1208 Support to National Authorising Officer		
	AIA	0.000
	Total For Project	447,007.140
	GoU Development	447,007.140
	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		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management.	licences on the Bloomberg platform for financial markets monitoring, planning and debt risk management were procured and attendant training conducted. 43 staff from Directorate of Debt Cash and Policy benefited from the training.	
Maintain and Rollout of project	Pilot phase launched in December 2025. In the proocess of replacing the project steering committee with sustainable governance structure by end may 2026. As part of change management, the department is acquiring promotional items to support mass sensitization of the project.	
Cash Flow Module rolled out to all Votes	The cash flow module on PBS has been so far rolled out to 6 MDAs. More 4 MDAs are planned to undergo the training in Q4 to bring the total MDAs to 10 by the end of FY2025/26	
Capacity building program to enhance the climate change-related expenditure tagging exercise and managing climate change built	NA	
Platform for remote opening of Central Securities Deposits (CSD) accounts developed	Terms of reference finalized and approved by the department and submitted to RCU to initiate procurement process	
Rollout of Diaspora and infrastructure Bonds as a new source of raising cheaper borrowing		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	7,038.000
221002 Workshops, Meetings and Seminars	34,791.199
221003 Staff Training	494,795.540
221008 Information and Communication Technology Supplies.	276,369.835
225101 Consultancy Services	228,794.974
Total For Budget Output	1,041,789.548
GoU Development	1,041,789.548
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,041,789.548
GoU Development	1,041,789.548
External Financing	0.000
Arrears	0.000
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.

Annual Fact Sheets, 2025 produced (GRAD; COIN; FEST)	1) Concept Note on the GRAD, COIN and FEST 2025 produced. 2) Data profiling and analysis done. 3) Draft FEST 2025 Factsheet on Labour produced; Draft GRAD 2025 Factsheet on Tourism produced; Draft COIN 2025 Factsheet on Trade and Investment produced.
Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat	Cabinet Forward Agenda, FY2025/26 prepared and submitted to Cabinet Secretariat.
Subvention activities monitored and supported	Budget performance of EDP&RD Subventions reviewed.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.

Development Policy and Performance Web Portal Updates published online	Q4 FY2024/25, Q1 FY2025/26 and Q2 FY 2025/26 Development Policy and Performance Web Portal Updates prepared and published.
National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President	a) National Policy Research Agenda, FY2025/26 prepared and submitted to the Office of the President. b) Q1 and Q2 FY2025/26 Status report of implementation of the National Policy Research Agenda for FY2025/26 produced.
Background to the Budget FY FY2026/27 published	Draft Background to the Budget (BTTB) for FY 2026/27 produced.
Microeconomic Indicators and Developments (MIND) Updates	Monthly (June 2025 -March 2026) Microeconomic Indicators and Developments (MIND) updates produced and published on the DPP Portal
Management Briefs prepared (Employment Reforms and Results; Development Policy Management; Managing for Competitiveness)	Q1, Q2 and Q3 Employment Reforms and Results (ERR) Brief produced; Q1, Q2 and Q3 Development Policy Management (DPM) Brief produced; Q1, Q2 and Q3 Managing for Competitiveness (M4C) Brief produced.
DPI and PSD Programme Implementation and performance reviewed	DPI and PSD Programme Implementation updates prepared.
Development Committee Reports for FY2025/26 prepared	a) Development Committee (DC) meetings chaired. b) DC Project review briefs prepared.
Economic Development Policy Statement, FY2026/27 prepared	NA
Annual NDP III Programme Service Delivery Profiles for MALGs, FY 2024/25 published online	Level 1 and Level 2 NSI data collected and validated; Annual Programme Service Delivery Profiles for MALGs, FY 2024/25 published.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	140,752.297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,897.908
221003 Staff Training	30,069.800
221009 Welfare and Entertainment	20,717.200
221011 Printing, Stationery, Photocopying and Binding	22,877.840
221012 Small Office Equipment	6,420.000
221016 Systems Recurrent costs	22,663.000
222001 Information and Communication Technology Services.	2,639.600
224011 Research Expenses	70,938.250
225101 Consultancy Services	9,000.000
227001 Travel inland	84,057.104

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		120,542.291
228002 Maintenance-Transport Equipment		13,855.437
	Total For Budget Output	682,430.727
	Wage Recurrent	140,752.297
	Non Wage Recurrent	541,678.430
	Arrears	0.000
	AIA	0.000

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.

Poverty Status Report 2025 produced	a) Concept Note on the Poverty Status Report 2025 developed. b) Inception meeting to discuss the roadmap of drafting the PSR 2025 held.
Strategy Updates, FY2026/27 (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27)	Strategy Updates for FY2026/27 prepared and submitted (Public Investment and Employment Strategy (PIES) for FY 2026/27; Economic Development Strategy Update for FY 2026/27).
Zonal Analytics and Policy Advisory (ZAPA) Factoids prepared	Zonal Analytics and Policy Advisory (ZAPA) Factoids updated.
Annual Economic Performance Report, FY2024/25	Annual Economic Performance Report for FY2024/25 prepared and submitted.
Public Spending and Service Delivery Update, FY2024/25 prepared	Public Spending and Service Delivery Update, FY2024/25 prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,668.353
221003 Staff Training		27,440.700
221009 Welfare and Entertainment		20,739.880
221011 Printing, Stationery, Photocopying and Binding		11,500.000
221012 Small Office Equipment		1,500.000
224011 Research Expenses		255,629.908

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		24,750.000
227001 Travel inland		71,677.000
227004 Fuel, Lubricants and Oils		90,060.333
228002 Maintenance-Transport Equipment		6,927.717
	Total For Budget Output	633,893.891
	Wage Recurrent	0.000
	Non Wage Recurrent	633,893.891
	Arrears	0.000
	AIA	0.000
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.		
Eight (8) Research Reports produced	Six (6) Research Reports published to inform policy namely: 1)Uganda- India Bilateral Relations: Opportunities for Trade, Investment and Collaboration under the Fourth National Development Plan. 2)Understanding digital cost drivers and their implications for e-governance and e-commerce in Uganda. 3)Fostering intergenerational continuity of family businesses in Uganda. 4)Understanding the role of migration in shaping Urban growth and welfare in Uganda. 5)Implementing an Inclusive National Tripartite Charter on Labour Relations for Decent Work in Uganda: An Evidence Review. 6)Is the Continued Charcoal Dependence Sustainable to Deliver Uganda’s Energy Commitments.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
Twelve (12) User Friendly Products (Policy Brief, Policy Notes, Factsheets, Foresight Uganda Policy Package) published	Nine (9) User Friendly Products published to guide policy makers. These include: 1) Uganda’s Business Climate Slightly Improves, but firms expect a boom in business activities due to election spending. 2) From Informal to Formal: Advancing Women’s Employment Opportunities in Uganda. 3) From mobile phones to finance: Overcoming Gender Barriers in Uganda’s Digital Economy. 4) Uganda’s Business Climate improves amidst declining manufacturing and agricultural sector performance. 5) Beyond Business Registration: Does the Regulatory Environment drive Uganda’s informal Sector? 6) “Unlocking Uganda’s Tourism Potential: Visa Reform and Air Connectivity Strategies”. 7) Ensuring Continuity: Succession Planning Strategies for Ugandan Family Enterprises. 8) What are the key drivers of Uganda’s persisted informal sector? 9)Uganda Business Climate: Perceptions of doing business decline, on account of pessimistic outlook.
Capacity of 8 Undergraduates, 4 Postgraduates, 5 volunteers and 4 Secondments built through internship	The Centre hosted two (2) Young Professionals, nine (9) Graduate interns, seven (7) Undergraduate interns and eighteen (18) Volunteer Research Associates to strengthen their capacity in policy research.
Technical support to Government Ministries, Departments and Agencies undertaken	1) Provided technical support in the design of the impact evaluation reports under NUSAF-4. 2) Supported the validation of the ABCD Portal. 3) Provided input into the budget performance report of the PSD programme. 4) Shared findings on the Case for Establishing an Export Credit and Insurance Guarantee Scheme in Uganda. 5) Participated in enhancing Trade Resilience in Preparation for Uganda's Graduation Process from LDCs, for MTIC. 6) Supported the Uganda Parliamentary Forum on UPF-WASH. 7) Supported NCDC to examine teacher in-service preparedness to deliver Uganda’s Revised Lower Secondary Curriculum. 8) Supported UBOS in designing tools for the Uganda Census of Agriculture 2026/27. 9) Supported MoES in the design of the Learner Attrition Survey. 10) Participated in the drafting and validation of the revised NSSP. 11) Participated in the development of the Nutrient Profiling Model. 12) Supported MGLSD on Labour inspection. 13) Supported EOP in drafting the 13th Annual Report.
National Conference on Topical Issue held	NA
News Paper articles (6) and blogs (6) on emerging issues produced	Nine (15) News Paper Articles & eleven (11) Blogs published between July and March 2026 in Daily Monitor, Observer and EPRC website.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.

Two (2) training sessions conducted to strengthen capacity of Policy makers in MDAs/CSOs for increased uptake of evidence in policy	NA
Public Dialogues and Regional workshops	Seven (7) Public Dialogues held namely: 1) National Business Climate Index dissemination event held at Sheraton Hotel Kampala on July 31, 2025. 2) National dissemination event “India-Uganda Bilateral Relations held at Kabira Country Club on October 02, 2025. 3) National dissemination event with a theme “Implementing an Inclusive National Tripartite Charter on Labour Relations held at Four Points Sheraton on October 16, 2025. 4) National dissemination event on Uganda's Informal Sector held at Protea Hotel Kampala on November 20, 2025. 5) Validation and Dissemination Workshop with a theme “Fostering intergenerational continuity of family businesses in Uganda” held at Kampala Serena Hotel on December 09, 2025. 6) Public dialogue on sustainable charcoal production and utilisation in Uganda” held at Sheraton Kampala Hotel on March 17, 2026. 7) The Public dialogue on an Inclusive National Tripartite Charter on Labour Relations for Decent Work held at ONOMO Hotel Kampala on March 24, 2026.
National Forum on Agriculture and Food Security conducted	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	6,318,750.000
Total For Budget Output	6,318,750.000
Wage Recurrent	0.000
Non Wage Recurrent	6,318,750.000
Arrears	0.000
AIA	0.000
Total For Department	7,635,074.618
Wage Recurrent	140,752.297
Non Wage Recurrent	7,494,322.321
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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N/A

Vote Function:05 Internal Oversight and Advisory Services

Departments

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

Draft Project Risk Assessment facilitated across 04 projects	Draft Project Risk Assessment analysis tool developed
Improvement of Risk Management processes across government coordinated	Draft state Owned Enterprises risk assessment report produced
Forensic laboratory in Office of the Internal Auditor General(OIAG) upgraded	Procurement of digital upgrades (software) on going
National Budget Framework Paper (FY 2026/27) Fiscal Risk Statement preparation supported	NA
Draft risk dash boards development facilitated in at least 08 votes.	Draft risk dash boards development facilitated for all Ankole sub-region DLGs
Capacity of at least 08 staff in Internal Audit, Risk Management and related fields built	04 staff trained in Enterprise Risk Management (ERM)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	104,619.480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	263,573.929
221003 Staff Training	311,747.305
221007 Books, Periodicals & Newspapers	3,692.035
221009 Welfare and Entertainment	30,676.147
221011 Printing, Stationery, Photocopying and Binding	24,307.209
221012 Small Office Equipment	6,563.052
221016 Systems Recurrent costs	318,744.300
222001 Information and Communication Technology Services.	18,615.131
224011 Research Expenses	242,470.126
227001 Travel inland	346,385.895
227004 Fuel, Lubricants and Oils	137,653.755

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		11,777.120	
Total For Budget Output		1,820,825.484	
Wage Recurrent		104,619.480	
Non Wage Recurrent		1,716,206.004	
Arrears		0.000	
AIA		0.000	
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			
Enterprise Risk Management (ERM)Task-force constitution facilitated in at least 08 votes		Enterprise Risk Management (ERM)Task-force constitution facilitated in Ankole sub-region	
Enterprise Risk Management (ERM), risk anticipation, identification, analysis, quantification and reporting in at least 08 votes supported		Draft Risk Assessments, Risk Management policies, Risk Management Plans developed for all DLGs in Ankore Sub region	
Risk management policy development facilitated in at least 04 votes		Risk Management policies developed for all DLGs in Ankore Sub region	
Enterprise Risk Management (ERM) change management training of Internal Auditors and top management staff in at least 04 votes facilitated		Development of risk assessments for target votes across Local governments ongoing	
Enterprise Risk Management (ERM) Task-force constitution facilitated in at least 08 votes		NA	
Risk appetite Framework development facilitated in at least 04 votes		Draft National Risk appetite Framework for State owned enterprises developed	
Institutional specific Risk Management Frameworks development facilitated in at least 04 votes		Draft Risk Management Frameworks for all DLGs in Ankole sub-region developed	
Enterprise Risk Management (ERM) integrated Strategic Planning facilitated in at least 04 votes		Draft National State Enterprises Ownership and Governance Strategy developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		333,669.611	
221003 Staff Training		146,590.511	
221007 Books, Periodicals & Newspapers		3,692.035	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	25,931.280	
221009 Welfare and Entertainment	37,409.677	
221011 Printing, Stationery, Photocopying and Binding	13,845.131	
221012 Small Office Equipment	19,351.226	
221016 Systems Recurrent costs	218,915.885	
224011 Research Expenses	273,852.688	
227001 Travel inland	277,108.716	
227004 Fuel, Lubricants and Oils	142,069.482	
228002 Maintenance-Transport Equipment	5,542.184	
Total For Budget Output		1,497,978.426
Wage Recurrent		0.000
Non Wage Recurrent		1,497,978.426
Arrears		0.000
AIA		0.000
Total For Department		3,318,803.910
Wage Recurrent		104,619.480
Non Wage Recurrent		3,214,184.430
Arrears		0.000
AIA		0.000
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		
Staff Capacity built to conduct Performance Audit.	20 staff from both MDA & LGs trained by IIA to conduct performance audits.	
Audit of Projects Undertaken	An audit of PDM Pillar 3 fieldwork and data analysis was undertaken.	
Special Audits undertaken	An audit of the road Axle in Ministry of Works and Transport ,entry meeting was undertaken	
Information Technology Audit training Undertaken	4 staff members trained in cybersecurity with KPMG.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		96,069.004	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		346,036.879	
221003 Staff Training		346,385.895	
221007 Books, Periodicals & Newspapers		10,000.000	
221009 Welfare and Entertainment		25,898.200	
221011 Printing, Stationery, Photocopying and Binding		14,420.000	
221016 Systems Recurrent costs		67,104.927	
227001 Travel inland		247,979.150	
227004 Fuel, Lubricants and Oils		173,192.947	
228002 Maintenance-Transport Equipment		36,920.348	
Total For Budget Output		1,364,007.350	
Wage Recurrent		96,069.004	
Non Wage Recurrent		1,267,938.346	
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			
Bench Marking Undertaken		Benchmarking with OAG on better practices on performance audits	
Seven(7) Information technology Audit Undertaken		The following performance audits are ongoing. The electronic penalty scheme (UPF) The 1 billion road rehabilitation, The electricity access scale-up project (EASP). The performance of selected irrigation schemes.	
Performance Audit Pre study Undertaken.		The pre-study for the electronic penalty scheme (UPF) was undertaken. The pre-study for the 1 billion road rehabilitation was carried out The pre-study for the electricity access scale-up project (EASP). The pre-study for the Performance of selected irrigation schemes was carried out	
IDEA data Analysis tool Purchased and upgraded.		Activity was not undertaken.	
Government of Uganda Risk assessment undertaken.		Risk assessment undertaken for 10 Government of Uganda Projects	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18412102 High quality, Specialized and impact driven audits

Programme Intervention: 184121 Strengthen the oversight function across government

Seven(7) Performance Audits Undertaken	Performance audits for the following projects are ongoing. 1. The electronic penalty scheme (UPF) 2. The 1 billion road rehabilitation 3. The electricity access scale-up project (EASP). 4. The performance of selected irrigation schemes
IT Audit Manual developed	The draft IT Manual is with the commissioner IT & PA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	449,175.000
221003 Staff Training	301,876.076
221008 Information and Communication Technology Supplies.	11,700.000
221009 Welfare and Entertainment	51,048.073
221011 Printing, Stationery, Photocopying and Binding	37,745.000
221016 Systems Recurrent costs	276,756.434
227001 Travel inland	181,622.945
227004 Fuel, Lubricants and Oils	331,915.216
228002 Maintenance-Transport Equipment	22,083.232
Total For Budget Output	1,663,921.976
Wage Recurrent	0.000
Non Wage Recurrent	1,663,921.976
Arrears	0.000
AIA	0.000
Total For Department	3,027,929.326
Wage Recurrent	96,069.004
Non Wage Recurrent	2,931,860.322
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18412103 Independent assurance and advisory services			
Programme Intervention: 184121 Strengthen the oversight function across government			
Assurance Reports produced and discussed		One Assurance Report for Q2 produced and discussed	
Annual Consolidated Report Produced and Issued		NA	
Central Government QAIP Report produced		Seventeen 17 of 23 QAIP reports produced	
Internal Audit Reports on Uganda Missions and Embassies Abroad		NA	
Annual Consolidated Report produced.		One (1) quarterly Q2 consolidated report produced	
Letters to Accounting Officers for Local Government issued		NA	
Letters to Accounting Officers for Central Government issued		NA	
Local Government QAIP Report produced		Agencies 34/55 reports, Universities 11/14 reports, Referrals 16/22 reports, Cities 8/10 reports, Municipal Councils 28/31 reports, DLGS 115/135 Reports were reviewed for Quality check and consolidated	
Consolidated Workplans and Quarterly Consolidated Internal Audit Reports		In Quarter 2 reports consolidated in Q3 were: Ministries 17/23, Agencies 34/55 reports, Universities 11/14 reports, Referrals 16/22 reports, Cities 8/10 reports, Municipal Councils 28/31 reports, DLGS 115/135 Reports were reviewed for Quality check and consolidated equivalent to 78.97% of the total votes	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,899.000	
221003 Staff Training	3,674.897	
221009 Welfare and Entertainment	2,307.500	
221011 Printing, Stationery, Photocopying and Binding	9,230.000	
221016 Systems Recurrent costs	8,303.020	
225101 Consultancy Services	67,252.200	
227001 Travel inland	15,439.000	
227004 Fuel, Lubricants and Oils	4,500.000	
211101 General Staff Salaries	79,305.936	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	619,234.745	
221003 Staff Training	330,848.124	
221009 Welfare and Entertainment	102,781.840	
221011 Printing, Stationery, Photocopying and Binding	272,316.855	
221016 Systems Recurrent costs	249,397.843	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		430,908.409	
227001 Travel inland		586,715.000	
227004 Fuel, Lubricants and Oils		413,249.000	
228002 Maintenance-Transport Equipment		35,289.461	
Total For Budget Output		3,120,047.213	
Wage Recurrent		79,305.936	
Non Wage Recurrent		3,040,741.277	
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	NA		
List of Eligible Accounting Officers for Local Government Produced	A list of 130 Local Government eligible Accounting Officers produced and discussed		
List of Eligible Accounting Officers for Central Government Produced	List for eligible Accounting Officer produced and discussed as below: Ministries 23; agencies 51; Classified Agencies 2; Funds 2; Public Universities and Tertiary Institutions 12; National and Regional Referral Hospitals 21 and Missions and Embassies 38		
Resolver Used by IA Staff	NA		
Letters to Local Government Accounting Officers produced and issued	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		1,101,823.101	
Total For Budget Output		1,101,823.101	
Wage Recurrent		0.000	
Non Wage Recurrent		1,101,823.101	
Arrears		0.000	
AIA		0.000	
Total For Department		4,221,870.314	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	79,305.936
	Non Wage Recurrent	4,142,564.378
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:06 Macroeconomic Policy and Management

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

Chapter in the Annual Performance of the Economy Report produced	Chapter for the Directorate of Economic Affairs Annual Performance report submitted for consolidation and report published. This report provides an account of the macroeconomic and socioeconomic performance, through the key functions with which the Directorate contributes to the overall mandate of the Ministry.
Debt Policy Notes (including concessionality assessment reports) produced	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 and H1 FY 2025/26	External Sector Report for H2 FY 2024/25 and H1 FY 2025/26 produced as part of the Macroeconomic and Fiscal Performance reports submitted to Parliament. This report analyzed 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 Quarterly Cash Limits for FY 2025/26 produced	Fiscal Brief on Quarter 1, quarter 2 and quarter 3 Cash Limits for FY 2025/26 produced to facilitate release of funds for the second quarter.
Fiscal Performance Report for FY 2024/25 and H1 FY 2025/26 prepared	Fiscal Performance Reports for FY 2024/25 and H1 FY 2025/26 prepared, published and submitted to Parliament in accordance with the PFM Act, Cap 171, 2024
Policy Research Papers in relevant macroeconomic subjects prepared	The paper on Climate Change Policy implications for the tenfold economic growth Strategy was finalised and is ready for discussion in Top Technical and Top Management while preliminary work has commenced on the 2nd policy research paper

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18111101 Evidence based research for economic policy formulation			
Programme Intervention: 181111 Focus economic policy towards growth and employment creation			
Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated		The Department produced the updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Long Term Expenditure Framework (LTEF) Paper prepared		Long- term Expenditure framework produced. This framework supported the debt sustainability analysis exercise.	
Macroeconomic Performance Chapter for the Background to the Budget (BTTB) for FY 2026/27 produced		NA	
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.	
Medium term resource envelope produced and disseminated		Medium term resource envelope produced and disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		248,729.609	
221003 Staff Training		179,921.119	
221008 Information and Communication Technology Supplies.		4,930.000	
224011 Research Expenses		263,044.662	
225101 Consultancy Services		183,413.120	
227001 Travel inland		235,639.390	
227004 Fuel, Lubricants and Oils		117,453.832	
Total For Budget Output		1,233,131.732	
Wage Recurrent		0.000	
Non Wage Recurrent		1,233,131.732	
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			
Annual report produced on climate change implications for government fiscal operations		Draft annual report on climate change implications for government fiscal operations produced	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
High frequency government finance statistics reports prepared	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.	
Sectorised Public Sector Institutions Table produced	Sectorised Public Sector Institutions Table produced	
Capacity Developed in GFS 2014 framework	Capacity Developed in GFS 2014 framework in collaboration with the IMF Fiscal Affairs Department	
Medium term fiscal framework aligned to the GFS Manual 2014	NA	
Data Analysis Tool for monitoring project disbursement and utilisation developed and operationalised	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.	
Report on GFS 2014 harmonisation consistent with regional and international commitments	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 and Post-election economic and fiscal reports 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, 2024 section 18 (2) (b).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,925.200	
221003 Staff Training	163,511.245	
224011 Research Expenses	319,951.390	
225101 Consultancy Services	151,682.999	
227001 Travel inland	238,811.361	
227004 Fuel, Lubricants and Oils	156,842.900	
Total For Budget Output	1,365,725.095	
Wage Recurrent	0.000	
Non Wage Recurrent	1,365,725.095	
Arrears	0.000	
AIA	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	
Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed	Economic Growth Forum held and the Economic Growth Strategy for FY 2026/27 developed	
Local government financial operations year book up to FY 2024/25 published	Local government finance statistics compiled and validated	
Fiscal Risks Statement produced	Draft fiscal risk statement produced and will be finalised in quarter 4	
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management	
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	Atleast 18 staff trained in macroeconomic analysis courses by the end of quarter three	
Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31	Medium Term Fiscal framework for the Budget Framework paper for FY 2026/27-20230/31 produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	214,191.143	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,984.465	
221002 Workshops, Meetings and Seminars	658,170.580	
221003 Staff Training	53,647.520	
221007 Books, Periodicals & Newspapers	2,500.000	
221009 Welfare and Entertainment	44,186.500	
221011 Printing, Stationery, Photocopying and Binding	13,581.178	
221012 Small Office Equipment	5,575.742	
221017 Membership dues and Subscription fees.	399,820.900	
227001 Travel inland	163,911.898	
Total For Budget Output		1,673,569.926
Wage Recurrent		214,191.143
Non Wage Recurrent		1,459,378.783

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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

Analytical reports on the Structure of the economy produced using the SAM (Social Accounting Matrix)	Climate and environmental vectors incorporated into the SAM to facilitate economic analysis involving climate change impacts.
Climate adjusted macroeconomic indicator report produced	Data compiled and modelled for analysis in the Draft adjusted macroeconomic indicator report
Employment data compiled and forecasts produced to help provide policy advice on job creation	Employment data compiled
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 to facilitate in-year fiscal planning
Staff in the Department trained in Macro-Modeling and Economic Forecasting	Staff in the Department trained in Macro-Modeling and Economic Forecasting
Macro-Model project review to improve capacity to analyse socio-economic indicators and climate change impacts	Macro-Model reviewed to enhance capacity to analyse socio-economic indicators and climate change impacts using MAMS
Charter for Fiscal Responsibility implementation monitored on a quarterly basis	Current Charter for Fiscal Responsibility implementation monitored on a quarterly basis.
Medium and Long-term Macroeconomic Forecasts produced	Medium and Long-term Macroeconomic Forecasts produced to facilitate preparation of the Medium term fiscal framework
Memoranda of understanding between Government and Multilateral Institutions agreed upon	IMF technical mission and credit rating agency meetings coordinated and reports produced for use by Top Management and Top technical of the Ministry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,358.923
221003 Staff Training	447,530.576
221011 Printing, Stationery, Photocopying and Binding	55,421.743
225101 Consultancy Services	337,995.706
227001 Travel inland	90,880.900
227004 Fuel, Lubricants and Oils	91,487.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			32,828.136
228003 Maintenance-Machinery & Equipment Other than Transport			35,047.430
	Total For Budget Output		1,235,550.414
	Wage Recurrent		0.000
	Non Wage Recurrent		1,235,550.414
	Arrears		0.000
	AIA		0.000
	Total For Department		5,507,977.167
	Wage Recurrent		214,191.143
	Non Wage Recurrent		5,293,786.024
	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	1,500 taxpayer client charters printed and distributed		
10 library books and statutes procured	5 library books were procured		
The fourth tax law report edited and printed for court users and academicians.	No law report edited and printed		
40 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.		
Digitalization of the court room services, financial accounts, website maintenance and enhancement, case management system and others.	Website maintenance and enhancement undertaken		
300 tax disputes resolved	232 tax disputes resolved, which unlocked shs. 275.9 Billion into the economy. More disputes were resolved through mediation than litigation.		
Through writing rulings and reaching amicable settlements through consents filed.	39 rulings were delivered and 83 consents filed		
4 - 5 taxpayer and user court education seminars carried out at the Head office and regional offices. per quarter.	5 taxpayer and user court education seminars		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.	4 talk shows were held in Kampala. Mbale, Mbarara and Gulu and newspaper article and social media adverts in a bid to sensitize the taxpayers on the role of the Tribunal
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	5,721,000.000
263402 Transfer to Other Government Units	25,000.000
Total For Budget Output	5,721,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,721,000.000
Arrears	0.000
AIA	0.000

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

Print and disseminate findings of the previous EITI Report	The Secretariat continued to disseminate the findings of the Fourth EITI Report through online platforms, newspaper publications, and press conferences, to further enhance public awareness and stakeholder access to the report’s findings.
Participation in conferences, meetings and training workshops related to EITI implementation	The Secretariat endeavored to participate in conferences and meetings with the aim of strengthening EITI implementation.
Capacity building on issues related to Extractive Industries Transparency Initiative (EITI) implementation and extractive industries for the Multi-Stakeholder Group and the Uganda EITI Secretariat staff	The MSG and Secretariat staff have participated in various trainings
Develop a mineral sector specific revenue generation model based on the data and information under the EITI framework to support domestic resource mobilization	The consultant selected would use the Terms of Reference to detail the scope, timelines, and expected outputs, providing clear guidance for the subsequent stages of the assignment.
Following up on the Multi Stakeholder Group recommendations highlighted in the third Uganda Extractive Industries Transparency Initiative UGEITI Report	"The Secretariat continued to follow upon the recommendations highlighted in Uganda’s EITI report.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	The Secretariat continued to consult and collect views from various stakeholders through numerous engagements.
Produce the next Extractive Industries Transparency Initiative (EITI) Report	The report production has commenced awaiting preliminary analysis and inception report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	965,500.007
Total For Budget Output	965,500.007
Wage Recurrent	0.000
Non Wage Recurrent	965,500.007
Arrears	0.000
AIA	0.000

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

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, tax expenditure, international taxation and oil & gas revenue modelling
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2025/26 monitored	1. Training of Uganda Revenue Authority staff recruits at the URA Academy is ongoing. 2. Enhancement of data analytics through migration from the e-Hub to a Data Lake is underway. 3. The procurement process for e-Tax 2 is ongoing, alongside the phased retirement of e-Tax 1. 4. Integration of NIN and TIN systems is ongoing. 5. Taxpayer engagement activities are ongoing. 6. DRMS2 has been presented and approved by the Top Technical Meeting.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
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		(i). Consultation of the relevant stakeholders on the proposed tax policy amendments. (ii).Generation of a detailed matrix of tax policy proposals and having it approved by Top Management. (iii). Development of a Cabinet memo on tax proposals and getting the proposals approved by Cabinet. (iv). Submission of the tax amendment Bills for FY26/27 to the Parliament.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18211301 Non-Tax Revenue contribution to total revenue increased			
Programme Intervention: 182113 Strengthen the capacity of public institutions to collect NTR			
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy		(i). Held preparatory meetings with the relevant stakeholders (URA, MOJCA, & MOFA) and came up with Uganda's position for the negotiations. (ii). Held the second round of negotiations with France. (iii). An initialed draft agreement and minutes were signed and shared to guide future negotiations. (iv). A brief on the outcome of the negotiations was developed for Hon. MoFPED and submitted. (v). A letter updating the Ambassador of France to Uganda was written and forwarded to the ambassador.	
Tax and NTR forecast developed for FY 2026/27		Tax and NTR estimates prepared for FY 2026/27 and submitted.	
Medium term revenue forecasts prepared		Revenue analysis and medium term revenue forecasts developed for Q1,Q2, Q3 and Q4, FY 2025/26	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	886,271.068
221003 Staff Training	162,186.978
221009 Welfare and Entertainment	40,300.000
221011 Printing, Stationery, Photocopying and Binding	98,882.222
221012 Small Office Equipment	3,457.990
224011 Research Expenses	226,287.070
227001 Travel inland	670,798.602

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		157,241.641	
228002 Maintenance-Transport Equipment		16,271.020	
Total For Budget Output		2,261,696.591	
Wage Recurrent		0.000	
Non Wage Recurrent		2,261,696.591	
Arrears		0.000	
AIA		0.000	
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			
Annual, quarterly and monthly Tax and non-tax revenue performance reports analysed prepared for FY 2026/27		Cumulatively, the net revenue collections, including LG revenue for July 2025 to March 2026, amounted to Shs. 25,344.51 billion against a projection of Shs. 26,739.60 billion, registering a deficit of Shs. 1,395.08 billion. However, this represents a growth of 11.56% (Shs. 2,625.70 billion) in revenue collections compared to the same period in FY 2024/25.	
Fiscal regime for petroleum and mining that encourages investments in the sector and sustainable revenue flows for Government developed		Fiscal regime for petroleum and mining developed	
Incentives reviewed in line with the Tax expenditure Governance framework and tax expenditure reports for ensuing Financial Years submitted to Parliament		Tax Expenditure cummulative report for Q1 to Q3, FY 2025/26 was prepared and submitted to the Rt. Hon. Speaker of Parliament in accordance with the PFMA Act, 2015 as amended.	
Updated database on revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for FY 2025/26		Revenue database updated with revenue collections, sales and production volumes under Local excise duty, imported volumes of fuel and other goods for Q1 to Q3, FY 2025/26	
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	
The new transposed EAC Common External Tariff (EAC- CET) 2022 implemented and the review of the sensitive list finalised		Review of the new transposed EAC Common External Tariff (EAC- CET) 2022 and finalization of the review of the sensitive list on going and analysis of persistent stays of application and duty remissions.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
IMCORE Project Implementation and Coordination	1. Pilot phase evaluation visits and report submitted for management's consideration; 2. Recruited first batch of staff to help in the operationalization of the program; 3. Development of e accounting tool charter and system handover checklist to guide the planned handover of the tool to the Ministry.
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) stakeholder engagements and validation for SMEs	1. Hosted post pilot feedback meeting and training for the 30 SIEs that participated in the pilot phase. This meeting was officiated by the UN trade and Development Team. 2. 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 3. Worked with Accountant General's team (C/FMS and C/ MIS) to develop IMCORE e - accounting tool charter and systems hand-over checklists that are needed in guiding the official hand over of the UN tools to MOFPED ahead of the national rollout phase.
EAC Legal Instruments and respective domestic tax laws amended	Respective amendments proposed in the EAC CMA 2004, EAC CET 2022 and other domestic tax laws
Tax policy revenue measures generated for FY 2026/27 in consultation with stakeholders	(i). Consultation of the relevant stakeholders on the proposed tax revenue measures. (ii).Generation of a detailed matrix of tax revenue measures and having them approved by Top Management. (iii). Development of a Cabinet memo on tax revenue measures and getting them approved by Cabinet. (iv). Submission of the tax amendment Bills for FY26/27 to the Parliament.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18211102 National Tax policy

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

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), Medium Term Expenditure Framework (MTEF) FY 2026/27 submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	199,398.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,110,116.159
221002 Workshops, Meetings and Seminars	178,171.263
221003 Staff Training	85,414.689
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	2,850.000
221009 Welfare and Entertainment	99,853.200
224011 Research Expenses	338,285.000
227001 Travel inland	791,637.431
227004 Fuel, Lubricants and Oils	264,451.851
228002 Maintenance-Transport Equipment	3,026.700
Total For Budget Output	3,083,204.615
Wage Recurrent	199,398.322
Non Wage Recurrent	2,883,806.293
Arrears	0.000
AIA	0.000
Total For Department	12,031,401.213
Wage Recurrent	199,398.322
Non Wage Recurrent	11,832,002.891
Arrears	0.000
AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Key Service Area:560068 Domestic Revenue and Foreign Aid Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18211101 Increased Domestic revenue		
Programme Intervention: 182111 Enhance domestic revenue mobilisation through sustainable tax revenue policy and administration		
Staff trained in tax policy and URA in tax policy formulation and tax administration and management	Atleast 40 Staff trained in tax policy and URA in tax policy formulation and tax administration and management. The training covered the following areas Artificial Intelligence (AI), Machine Learning (ML), and Data Science for data analytics	
A platform that interfaces government institutions for the the purposes of tax expenditure monitoring including UIA and URSB developed	NA	
An integrated EBiz- Investment Licensing and Facilitation Management System developed and rolled out	The evaluation of bid documents has been concluded awaiting evaluation report signing and presentation to contracts committee for approval	
Etax Systems enhanced with modules to strengthen tax compliance monitoring and Investigation	At least 20 staff in data management unit trained in the use of licenses for a centralized data repository (Data Lake). The training focused on Data Lakehouse and eTax platforms to operate with integrity, consistency, and accountability	
Central PensionTech Platform (system) customisation and API integrations with product/ ecosystem partners developed and rolled out	Procurement comenced and evaluation of bids is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,167,646.509	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,265.522	
212101 Social Security Contributions	121,617.696	
221002 Workshops, Meetings and Seminars	1,120,753.459	
221003 Staff Training	837,680.156	
221008 Information and Communication Technology Supplies.	175,657.800	
225101 Consultancy Services	840,918.078	
Total For Budget Output		4,411,539.220
GoU Development		4,411,539.220
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		4,411,539.220
GoU Development		4,411,539.220

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Report on final accounts for FY 2024/2025 signed	NA
Audit reports on projects and subventions produced	Audit of UGIFT Project ongoing
Accountability Sector Audit Committee report produced	NA
Review report on risk management issued	Review on risk management ongoing
Review report on extent of implementation of previous year Internal Audit recommendations produced	NA
Domestic arrears certificate signed and issued	NA
Audit report on Human Resource Management produced	Audit of human resource management deferred to quarter four

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,735.000
221003 Staff Training	21,922.545
221008 Information and Communication Technology Supplies.	110,880.000
221009 Welfare and Entertainment	66,245.000
221011 Printing, Stationery, Photocopying and Binding	11,574.401
221016 Systems Recurrent costs	260,995.976
225101 Consultancy Services	97,186.100
227001 Travel inland	513,750.000
227004 Fuel, Lubricants and Oils	65,665.000
228002 Maintenance-Transport Equipment	4,365.000
Total For Budget Output	1,272,319.022
Wage Recurrent	0.000
Non Wage Recurrent	1,272,319.022

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

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

Scheme of service reviewed and sought approval from public service.	Review of scheme of service process is on going.
Health awareness conducted.	To be conducted in quarter 4.
Welfare support for effective staff performance provided.	Welfare support for effective staff performance provided as required.
Clients charter reviewed.	
Staff Sensitized on the new public service standing orders 2021 Edition.	The staff sensitization process is ongoing.
Staff identification materials procured.	The procurement of staff ID materials to be handled in Q4.
archives in the record center appraised and sorted.	The process is on going.
Staff schedule of duty and deliverables reviewed.	The process is ongoing to be concluded in Q4.
Bereaved staff supported.	The process of supporting the bereaved staff is ongoing.
Health, safety and occupational workplace policies implemented.	The implementation of Health, safety and occupational workplace policies is ongoing.
In house Health services at MOFPED sick bay provided.	In house Health services at MOFPED sick bay provided timely.
Etiquette training conducted.	Etiquette training to be conducted in Q4.
Induction conducted and facilitated	To be conducted in Q4.
Reorientation training for promoted staff conducted.	Reorientation training for promoted staff to be conducted in Q4.
Staff quarterly performance reviewed.	Staff quarterly performance is ongoing.
Health, Gender and Environmental issues identified and addressed.	Health, Gender and Environmental issues to be conducted in Q4.
Staff due for retirement trained.	Training of staff due for retirement to be conducted in Q4.
Staff trainings on record management, file movement and life cycle of records in the public service conducted.	Staff trainings on record management, file movement and life cycle of records in the public service is ongoing.
Health and wellness counselling services provided and coordinated.	Health and wellness counseling services ongoing.
HCM Modules rolled out.	The rollout of HCM Modules is ongoing.
Professional Development committee meetings for common cadre staff coordinated.	The Professional Development committee meetings for common cadre staff is ongoing.
Database for staff updated.	The process of updating the staff database is ongoing.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,638,324.976
211102 Contract Staff Salaries		265,075.438
211107 Boards, Committees and Council Allowances		239,879.397
212102 Medical expenses (Employees)		187,495.909
221003 Staff Training		300,058.811
221004 Recruitment Expenses		378,239.813
221007 Books, Periodicals & Newspapers		52,256.198
221009 Welfare and Entertainment		22,500.000
221011 Printing, Stationery, Photocopying and Binding		37,357.305
221012 Small Office Equipment		22,126.650
221016 Systems Recurrent costs		149,884.469
224001 Medical Supplies and Services		32,267.025
224010 Protective Gear		22,500.000
227001 Travel inland		22,500.000
273103 Retrenchment costs		1,586,000.000
273104 Pension		2,296,727.454
273105 Gratuity		1,972,058.004
Total For Budget Output		10,225,251.449
Wage Recurrent		2,903,400.414
Non Wage Recurrent		7,321,851.035
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	15 Top Management, 28 Senior Top Technical and 26 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	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Ministry strategic plan for FY 2025/26 to FY 2029/30 prepared and finalized	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,652.000	
221003 Staff Training		337,496.786	
221016 Systems Recurrent costs		179,689.118	
227001 Travel inland		449,835.673	
227004 Fuel, Lubricants and Oils		112,500.000	
263402 Transfer to Other Government Units		2,250,000.000	
Total For Budget Output		3,374,173.577	
Wage Recurrent		0.000	
Non Wage Recurrent		3,374,173.577	
Arrears		0.000	
AIA		0.000	
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			
Continuous professional development for PDU staff conducted.		3 PDU staff attended a CPD of training on upgraded government procurement portal.	
Ministry contracts managed in line with PPDA Regulations. Capacity building activities on egp system conducted.		All Ministry contracts executed had contract managers appointed and guided on their roles and responsibilities in line with the PPDA regulations. Refresher training offered to egp system users by egp technical team.	
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.		The Ministry organized, coordinated and facilitated 5 Contracts Committee meetings. The ministry Prepared agreements, contracts and framework documentation for procurement handled in Q3. Procurement records for goods, services and works were handled as per the records management standard.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18511101 Institutional coordination, management and reporting

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

Procurement knowledge and technical assistance provided to the Accounting Officer, Heads of Departments and other stakeholders.	The Accounting officer,Heads of Departments and other stakeholders were guided in technical knowledge for each goods,services and works handled.
Ministry procurement function coordinated and monitored.	All procurement function activities were well coordinated and monitored.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,120.000
221003 Staff Training	107,700.000
224011 Research Expenses	37,334.000
Total For Budget Output	182,154.000
Wage Recurrent	0.000
Non Wage Recurrent	182,154.000
Arrears	0.000
AIA	0.000

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

Communications strategy operationalized	Communication strategy 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.	3000 copies of MoFPED TIMES printed and Disseminated to all MDAs
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.
Press conferences and press briefings promptly for effective communication and feedback on implementation of Government programs Conducted.	Q3 Press conference for re leased funds and performance of the Economy conducted Signing ceremonies, Launch of the strategic plan, Client charter Service level agreement and other media engagements were conducted in Quater 3
The institutional corporate image of the Ministry Maintained through branding.	500 Copies of brand manuals were printed and disseminated to departments to ensure brand consistance.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18511101 Institutional coordination, management and reporting

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

Capacity building for communications Officers, communications focal persons, and the media fraternity Conducted	Capacity building for communications Officers, communications focal persons, and the media fraternity to be scheduled in Q4 to enable effective reporting on the budget and new government policies.
Up to date social media platforms and a dynamic secure website Maintained.	NA
Internal communication Improved and strengthened.	NA
Technical support and planning during major events provided.	NA
The communications unit equipped with necessary communication Equipment.	
Engagement in corporate social responsibility.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,922.500
221001 Advertising and Public Relations	74,701.795
221003 Staff Training	52,440.373
221007 Books, Periodicals & Newspapers	55,896.927
221012 Small Office Equipment	60,000.001
224011 Research Expenses	73,401.619
227001 Travel inland	44,333.100
227004 Fuel, Lubricants and Oils	21,200.000
Total For Budget Output	441,896.315
Wage Recurrent	0.000
Non Wage Recurrent	441,896.315
Arrears	0.000
AIA	0.000

Key Service Area:000012 Legal and Advisory Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
All Agreements and MOUs drafted. Necessary clearances are obtained. Engage in negotiations on behalf of the Ministry with both local and foreign partners. Procurement contracts reviewed and cleared All meetings and reports submitted		Amend of the MOU between the Ministry of Finance and Ministry of Finance on the implementing the supplementary budget for the lands component under the competitiveness and enterprise development project CEDP lands administration reform component during FY 2025/2026 Review of the procurement contracts between MoFPED and M/s Extreme Ltd to procure computer services Information Sharing Network Maintenance Review of the procurement contracts between MoFPED And M/s New vision to print booklets of standard operating procedure	
Registration and perfection of Ministry's Interests and Instruments		conduct due diligence on the claim by Mr Charles Tusiime on land comprised on Mawogola Block 158 Plot 2 Lumegere Masaka formerly owned by NPART and provide legal guidance on the property acquisition.	
Legal Risk and regulatory Advisory to the Ministry		provide legal advisory to C/EDPRD on the resolution to incorporate a company and acquisition of the money lending license to conduct invite lending activities. provide legal advisory on the draft non disclosure agreement between MoFPED AND Enosis Capital to enable detailed study of Debt climate swap proposal. legal Advisory to PC/NAO on the claim for non payment for services rendered by Mr Kulata Paul Geo Technical Engineer. legal advisory to AC/ PAD on the delayed payment of taxed costs in HCCS No. 383 of Dr Maj Rtd Okullo Anthony Vs Attorney General legal advisory to PS/ST on the demand for immediate payment of the outstanding decretal sum and notice of intention to execute HCCS No. 382 of 2015 Mwebeihia Amatos Vs Attorney General	
Investigation of suit facts conducted Pleadings and relevant documents prepared and served Submission of facts and documents to A.G. Identification and preparation of witnesses done Attendance of Court ensured Satisfaction of Judgements done		Submission of facts on the draft an affidavit in reply for Umar Kalungi vs The Attorney General in respect to Mcs. No. 1574 of 2025 arising of civil suit 254 of 2014 for PS/ST. liaise with Attorney General's Chambers on drafting an affidavit in reply in Semakula Lawrence Vs AG and PS/ST in HCC No. 001 of 2026 and forwarding the relevant documents to support the Affidavit	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18511101 Institutional coordination, management and reporting

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

Legal support to the Ministry Officials	provide legal advisory to PS/ST on the payment for the treasury stock certificates ; 0644, 1624 and 2624 Victoria general repairers EA Ltd , BAO Enterprises Ltd and United Office Equipment, stationery supplies Ltd provided legal advisory to PS/ST on the demand for payment of judgement debt and interest arising from civil suit No. 717 of 2004 Shah Sultan Kassim VS AG. held meetings on the proposed MOU between MoFPED and MOLHUD for implementing the supplementary budget for the land component under the competitiveness and enterprise development project CEDP land administration reform component during the FY 2025/26
Regulatory compliance of the Ministry and Subventions.	legal memorandum prepared to the transitional leader -NPART on the Mawogola block 158 plot 2, Lumegere- Masaka formerly owned by the NPART Provide legal memorandum to the Director /PU on the request for release of mortgage in respect of land comprised in LRV 356 Folio 12, land at Tororo legal brief to the Hon. Minister on the payment in respect to HCCS No. 868 of 2016 Bweya Mineral water Company ltd VS DAPCB and AG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221020 Litigation and related expenses	186,753.503
224011 Research Expenses	149,743.041
227001 Travel inland	112,386.900
227004 Fuel, Lubricants and Oils	30,567.671
Total For Budget Output	479,451.115
Wage Recurrent	0.000
Non Wage Recurrent	479,451.115
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.	Staff living with HIV/AIDS received medical care and support. In house health services provided at MOFPED Sickbay. Increased distribution of testing kits ,condoms and Educational materials. developed HIV and AIDS strategy to guide on how to handle HIV and TB related issues. Provided medical health support services through HCT and treatment care of staff living with HIV through JCRC under ministry Budget. Supported HIV/AIDS positive staff through the welfare system. Carried a workshop on HIV/AIDS and TB workshop and theme was Ending HIV/AIDS by 2030 as National Response.
HIV Education materials at the workplace promoted and disseminated.	HIV Education materials at the workplace promoted and disseminated to all staff.
Antiretroviral services referred to staff.	The positive staff were attended too and refered to JCRC services under ministry's budget.
Payments for services rendered to HIV positive staff prepared and submitted.	Payments were made and submitted on time.
Staff referred for HIV/TB testing and counselling services.	Staff were tested for HIV and TB and had counselling services.
HIV activity reports prepared and submitted	Quarter 3 HIV activity reports prepared and submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	187,195.853
227001 Travel inland	112,500.000
Total For Budget Output	299,695.853
Wage Recurrent	0.000
Non Wage Recurrent	299,695.853
Arrears	0.000
AIA	0.000

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

Public address system for the ministry meeting rooms maintained and enhanced.	Maintained and enhanced Public address system for the ministry meeting rooms.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
A report from the sale of bid documents and disposal of assets collected and compiled.		A report from the sale of bid documents and disposal of assets collected and compiled.	
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.		Cordinated 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		Managed and facilitated Accounting systems in accordance with PFM Act and Financial guidelines.	
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.		There was no 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 Q4.	
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.		Security services for the ministry and entitled officers requisitioned and facilitated.	
Top management capacity in policy formulation, implementation and analysis enhanced		Top management capacity in policy formulation, implementation and analysis enhanced	
Ministry social responsibility activities organized, coordinated and facilitated.		Ministry social responsibility activities organized, coordinated and facilitated.	
Audit responses, report for both internal and external organizations prepared and submitted.		Prepared and submitted Audit responses, report for both internal and external organizations.	
Staff training and refresher courses facilitated, coordinated and organized.		Staff training and refresher courses facilitated, coordinated and organized.	
The ministry building and administrative infrastructure enhanced		Enhanced the ministry building and administrative infrastructure.	
Safety and occupational security equipment maintained and installing.		Safety and occupational security equipment maintained and installing.	
Ministry buildings maintained and installed.		Ongoing renovation for the Old Ministry building.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Ministry drivers and other support staff facilitated to undertake mandatory regular medical checkups.		To be done in Q4 during the health week.	
Ministrys participation at National functions, celebrations coordinated and facilitated.		Ministrys participation at National functions, celebrations coordinated and facilitated.	
Library Management System (KOHA) and Records management upgraded and updated.		Library Management System (KOHA) and Records management upgraded and updated.	
Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.		Strategic direction and policy guidance to the Ministry through Top management and Top technical meeting was provided.	
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 policy consultative meetings organized, coordinated and facilitated		Top management and top technical policy consultative meetings organized, coordinated and facilitated	
Ministry asset management system enhanced 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 procured in Q4.	
Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.		Fuel and other lubricants for ministry motor vehicles, generator and other equipment provided for.	
Ministry Biometric and firefighting systems upgraded, maintained and serviced.		Upgraded, maintained and serviced Ministry Biometric and firefighting systems	
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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	978,524.033
212102 Medical expenses (Employees)	167,240.000
221001 Advertising and Public Relations	207,265.992
221003 Staff Training	536,522.700

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221005 Official Ceremonies and State Functions	199,891.372	
221007 Books, Periodicals & Newspapers	47,529.043	
221008 Information and Communication Technology Supplies.	574,619.337	
221009 Welfare and Entertainment	636,999.569	
221011 Printing, Stationery, Photocopying and Binding	487,500.000	
221012 Small Office Equipment	119,999.998	
221016 Systems Recurrent costs	1,940,781.390	
221017 Membership dues and Subscription fees.	36,809.622	
222001 Information and Communication Technology Services.	668,167.807	
222002 Postage and Courier	22,380.000	
223001 Property Management Expenses	566,829.706	
223002 Property Rates	48,647.687	
223003 Rent-Produced Assets-to private entities	899,729.992	
223005 Electricity	890,717.000	
223006 Water	150,668.000	
224011 Research Expenses	546,173.965	
225101 Consultancy Services	2,850,938.840	
227001 Travel inland	1,334,871.825	
227002 Travel abroad	2,000,000.000	
227003 Carriage, Haulage, Freight and transport hire	53,030.585	
227004 Fuel, Lubricants and Oils	622,000.000	
228001 Maintenance-Buildings and Structures	630,704.099	
228002 Maintenance-Transport Equipment	728,872.420	
228003 Maintenance-Machinery & Equipment Other than Transport	250,197.203	
273102 Incapacity, death benefits and funeral expenses	39,156.180	
352899 Other Domestic Arrears Budgeting	2,116,668.186	
Total For Budget Output		20,353,436.551
Wage Recurrent		0.000
Non Wage Recurrent		18,236,768.365
Arrears		2,116,668.186

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		A draft is in place waiting approval from F&A before presentation to Top management.	
A gender responsive fiscal strategy developed and disseminated.		A concept note has been developed on how to integrate gender and equity issues in the domestic revenue mobilization strategy.	
Directorate and departmental staff trained and guided on how to mainstream Gender and Equity into budget expenditure.		The unit has organized to training all departmental gender focal persons and CCOs in gender statistics and gender responsive economic policy management. the training will be conducted in Q4 FY 2025/2026.	
Guidelines for mainstreaming Gender and Equity Budgeting in line with the Public Finance Management Act 2015 reviewed.		The guidelines for mainstreaming gender and equity considerations into the Ministerial Policy Statements was developed and attached to the second Budget Call Circular FY 2026/2027.	
Gender and Equity task force meetings coordinated and facilitated.		The Unit organized and facilitated the National GEB Task force meeting on 19th March 2026 in the Ministry conference hall (old building). the major objective of the meeting was to validate the field report from the pilot study on the application of G&E Monitoring and Evaluation tools in selected districts. there were 40 participants in attendance from Ministry of Gender, UBOS, EOC, Parliament and NPA etc.	
Bench marking field trips for Gender and Equity Budgeting (GEB) task force organized and facilitated.		The Unit has planned to conduct the On-spot gender and equity field monitoring trips in April 2026. The main objective of the field trip is to establish the status of implementation of the gender and equity commitments that were planned and implemented in selected Local Governments in FY 2024/2025.	
MOFPED institutional Gender policy developed and operationalized.		A draft is in place waiting approval from F&A before presentation to Top management.	
Capacity of MOFPED staff on Gender and Equity economic commitments agreed on international, regional and national fronts built.		The unit has organized to training all departmental gender focal persons and CCOs in gender statistics and gender responsive economic policy management. the training will be conducted in FY 2025/2026.	
Guidelines and checklist for mainstreaming Gender and Equity developed.		NA	
Planners in MDAs trained on Gender and Equity.		This is planned for Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,042.567	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		74,083.470
221003 Staff Training		132,725.000
225101 Consultancy Services		18,000.000
227001 Travel inland		104,466.800
227004 Fuel, Lubricants and Oils		27,000.000
Total For Budget Output		430,317.837
Wage Recurrent		0.000
Non Wage Recurrent		430,317.837
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

Project status baseline established	NA
Live Status Matrix for project implementation developed	NA
Matrix of high project impact risks developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		127,500.000
221009 Welfare and Entertainment		68,780.533
225203 Appraisal and Feasibility Studies for Capital Works		81,453.291
225204 Monitoring and Supervision of capital work		312,605.485
227001 Travel inland		83,894.000
227004 Fuel, Lubricants and Oils		60,000.000
Total For Budget Output		734,233.309
Wage Recurrent		0.000
Non Wage Recurrent		734,233.309
Arrears		0.000
AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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 strategic guidelines produced and disseminated to all stake holders.		Ministry strategic guidelines produced and disseminated to all stake holders.	
Ministry international obligations and commitments facilitated.		Ministry international obligations and commitments facilitated.	
Ministry workshops, seminars and trainings organized, coordinated and facilitated.		NA	
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.		Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	
Top management foreign delegation meetings, conference and workshops coordinated and facilitated.		NA	
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.		NA	
Top management facilitated to implement Government Policies and programmes.		NA	
Logistical support provided to Ministry Top management conduct oversight Meetings and monitor government programmes.		NA	
Ministry activities to solicit foreign direct investment coordinated and facilitated.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	733,850.058
212102 Medical expenses (Employees)	284,869.429
221003 Staff Training	455,573.000
221005 Official Ceremonies and State Functions	374,480.000
221007 Books, Periodicals & Newspapers	8,320.000
221008 Information and Communication Technology Supplies.	615,460.514
221009 Welfare and Entertainment	299,779.920
221011 Printing, Stationery, Photocopying and Binding	374,979.910

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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

Item	Spent
221012 Small Office Equipment	43,340.147
221016 Systems Recurrent costs	1,630,895.881
221017 Membership dues and Subscription fees.	802,499.743
222001 Information and Communication Technology Services.	482,551.803
223001 Property Management Expenses	945,552.160
223004 Guard and Security services	262,180.800
224004 Beddings, Clothing, Footwear and related Services	54,799.910
224011 Research Expenses	277,311.024
226002 Licenses	14,433.000
227001 Travel inland	434,932.720
227002 Travel abroad	2,103,512.065
227004 Fuel, Lubricants and Oils	603,359.250
228001 Maintenance-Buildings and Structures	175,057.100
228002 Maintenance-Transport Equipment	160,990.878
252101 Subsidies to private enterprises-To Private Enterprises	782,326.951
Total For Budget Output	11,921,056.263
Wage Recurrent	0.000
Non Wage Recurrent	11,921,056.263
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.	One Cabinet Forward Agenda Plan for FY 2025/26 to Cabinet Secretariat submitted in Q1. Legislative Programme for FY 2025/26 to Office of Leader of Government Business submitted in Q1. Legislative Programme for FY 2026/27 to Office of Leader of Government Business submitted in Q3.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 answers 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 Budget, FPED and PAC Central Government and National Economy to discuss the BFP and other Policy issues.
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
4 Regulatory Impact Assessment Reports for evidence-based policy, law and regulation making prepared.	N/A. No request for Regulatory Impact Assessment was received.
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 Meeting 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.
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.
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
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.
At least 20 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.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18511101 Institutional coordination, management and reporting

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

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 the period of January 2023 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. One Officer participated in the Intergrated Regulatory Cost Benefit Analysis Training.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,500.000
221002 Workshops, Meetings and Seminars	139,750.000
221003 Staff Training	89,734.823
221008 Information and Communication Technology Supplies.	4,996.000
221011 Printing, Stationery, Photocopying and Binding	59,861.381
221016 Systems Recurrent costs	75,000.000
224011 Research Expenses	120,000.000
227001 Travel inland	299,945.750
227004 Fuel, Lubricants and Oils	119,925.000
Total For Budget Output	1,066,712.954
Wage Recurrent	0.000
Non Wage Recurrent	1,066,712.954
Arrears	0.000
AIA	0.000
Total For Department	50,780,698.245
Wage Recurrent	2,903,400.414
Non Wage Recurrent	45,760,629.645
Arrears	2,116,668.186
AIA	0.000

Department:002 Planning and Budgeting

Key Service Area:000015 Monitoring and Evaluation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511101 Institutional coordination, management and reporting			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
Database for the Ministry projects, programs and subventions updated and maintained		Database for the Ministry projects, programs and subventions maintained	
Ministry Projects supported through the PIMs process		PIM Plus supported through the PIMS process awaiting rollout	
Implementation of Ministry projects and programmes monitored across the country		Implementation of Ministry projects and programme interventions monitored across the country on a quarterly basis	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		14,999.500	
224011 Research Expenses		74,955.600	
227001 Travel inland		187,067.358	
227004 Fuel, Lubricants and Oils		49,645.000	
Total For Budget Output		326,667.458	
Wage Recurrent		0.000	
Non Wage Recurrent		326,667.458	
Arrears		0.000	
AIA		0.000	
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			
Budget framework paper for FY 2026/27 prepared		Budget Framework Paper for FY2026/27 prepared and submitted to Parliament. The BFP was laid to Parliament on December 16th 2025	
Quarterly progress reports prepared and submitted before the first month of the preceding quarter		Half year progress report finalized and submitted	
FY 2026/27 Ministry's budget estimates prepared and submitted before deadline		The draft Budget Estimates report for FY 2026/27 prepared submitted to Parliament in line with the PFMA 2015 requirements	
Programme Progress report on the status of implementation of the NDP IV prepared		Half year Programme Progress report on the status of implementation of the NDP IV submitted while Quarter three progress report in preparation	
FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 15th of March, 2026		FY 2026/27 Ministerial policy statement prepared and submitted to Parliament by the 8th of March, 2026	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18511101 Institutional coordination, management and reporting

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

Ministry's Annual and Quarterly work plans prepared for FY 2026/27	Annual and Quarterly workplans for FY2026/27 prepared and incorporated in the Ministerial Policy Statement for FY 2026/27
Programme Working Group meetings attended for DPI, PSD, G&S. SED, ADJ and SEID programmes.	NA
Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared	Responses raised by Parliament on the Ministry BFP FY 2026/27 and MPS for FY 2026/27 prepared and submitted to Parliament

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,023.100
221002 Workshops, Meetings and Seminars	191,484.858
221003 Staff Training	260,918.109
221016 Systems Recurrent costs	181,756.240
227001 Travel inland	63,591.850
Total For Budget Output	741,774.157
Wage Recurrent	0.000
Non Wage Recurrent	741,774.157
Arrears	0.000
AIA	0.000
Total For Department	1,068,441.615
Wage Recurrent	0.000
Non Wage Recurrent	1,068,441.615
Arrears	0.000
AIA	0.000

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

Staff attendance to duty monitored and policy documentation on attendance to duty issued to staff	NA
pre-retirement trainings conducted for staff over 55 years of age	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511101 Institutional coordination, management and reporting		
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery		
All staff trained on the balance score card	NA	
Support Offered to professional development Committees	NA	
administrative instruments, regulations and policy sensitised to common cadre staff	NA	
Support Supervision provided to all common cadre staff	NA	
All records for common cadre staff managed and regularly updated	NA	
Performance management innitiatives implemented and Monitored	NA	
Development of Internal Audit cadre through training, subscriptions and other relevant support	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	137,524.627	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	231,294.301	
221003 Staff Training	602,028.699	
221011 Printing, Stationery, Photocopying and Binding	35,725.000	
221016 Systems Recurrent costs	1,274,036.000	
224011 Research Expenses	355,680.000	
225101 Consultancy Services	284,122.468	
227001 Travel inland	329,974.532	
227004 Fuel, Lubricants and Oils	77,500.000	
Total For Budget Output		3,327,885.627
Wage Recurrent		137,524.627
Non Wage Recurrent		3,190,361.000
Arrears		0.000
AIA		0.000
Total For Department		3,327,885.627
Wage Recurrent		137,524.627
Non Wage Recurrent		3,190,361.000
Arrears		0.000
AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

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

REAP audit report published	The REAP Audit report for FY2024/25 was finalized and published by the Office of the Auditor General. The report was ranked unqualified by the OAG.
4 quarterly monitoring reports published and REAP II Asset Register Updated	The quartely monitoring activity for REAP was conducted and report submitted to the top management of the programme
Approved REAPII Workplan/Budget for FY2025/26	REAPII Workplan/ Budget for FY2026/27 was prepared and submitted to MoFPED for inclusion in Ministerial Policy Statement
4 quarterly programme meeting undertaken with minutes available for review	The quarter 3 programme planned meetings were conducted during the quarter. These included PEMCOM which provides policy guidance to programme implementation. FPC and KRA meetings were also carried to provide programme implementation update to the stakeholders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	4,846,373.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,501.527
212101 Social Security Contributions	454,616.524
221001 Advertising and Public Relations	65,584.169
221002 Workshops, Meetings and Seminars	501,539.075
221003 Staff Training	46,897.000
221008 Information and Communication Technology Supplies.	10,200.000
221009 Welfare and Entertainment	64,285.000
221011 Printing, Stationery, Photocopying and Binding	105,904.004
221012 Small Office Equipment	59,471.995
222001 Information and Communication Technology Services.	81,729.300
225101 Consultancy Services	100,290.178
227001 Travel inland	537,955.460
227004 Fuel, Lubricants and Oils	144,398.900
228002 Maintenance-Transport Equipment	144,942.988

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1521 Resource Enhancement and Accountability Programme (REAP)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
228004 Maintenance-Other Fixed Assets	1,841.000
Total For Budget Output	7,604,530.392
GoU Development	7,604,530.392
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,604,530.392
GoU Development	7,604,530.392
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Furniture, fixtures and fittings, security system and other related equipment procured	Furniture, fixtures and fittings, security system and other related equipment procured
Ministry motor vehicles procured	To be procured in Q4.
Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured	Assorted ICT equipment including computers, laptops, photocopiers, printers, air conditioners among others procured
Ministry Lift, buggage scanner and Centralised UPS procured	Ministry Lift, buggage scanner and Centralised UPS procured
Ministry infrastructure upgraded, maintained, refurbished	Upgraded, maintained, refurbished Ministry infrastructure
Ministry's office block renovated	Rennovation of the old office block is on going.
Electronic document management system revamped	Electronic document management system revamped

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312219 Other Transport equipment - Acquisition	812,015.817
312229 Other ICT Equipment - Acquisition	2,101,594.876

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1936 Institutional Development of Ministry of Finance, Planning and Economic Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>hs</i> Thousand
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Item	Spent
312235 Furniture and Fittings - Acquisition	463,167.372
313121 Non-Residential Buildings - Improvement	1,233,520.375
Total For Budget Output	4,610,298.440
GoU Development	4,610,298.440
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,610,298.440
GoU Development	4,610,298.440
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:08 Public Financial Management

Departments

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

Defined the interface business requirements for the various government systems (AIMS, PBS, NSSF, BoU, DMFAS, HCM, URA and others) and continuously reviewed them for improvement. Consolidated dispensable and duplicate systems.	Held meetings with the MoPS-HCM team to address the integration issues identified. Maintained existing interfaces with PBS, URA, e-Registration, AIMS, IRAS, and NSSF).Developed a strategy for all interfaces
Undertook readiness assessment of sites. Provided training and carried out change management. Collected master data. Rolled out IFMS to over 50 Subvention and Branches. Provided GoLive and post Golive support. Identified and documented new processes	Completed rollout of IFMS to 5 KCCA branches.Completed rollout of IFMS to 4/5 Busitema University branches. Rolled out IFMS to 4 MUBS branches and provided go-live and post go-live support.Reconfigured the UNRA stations to integrate them into MoWT.Conducted change management and trained users of KCCA divisions. Provided on-site go-live support for 5 KCCA divisions. Provided online support to 4/5 Busitema University branches that went live.Completed functional setup for KCCA divisions.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Furnished the 12 RTSCs with consumables. Enhanced the Service Desk Application to improve service delivery. Maintained Service Center infrastructure & Asset Registers. Carried out bi-annual refresher trainings for DTSOs		Furnished the 12 RTSCs with consumables for quarter one, two and three. Maintained service centre infrastructure and asset register.	
Offered support to over 1,500 E-cash users		Held regular meetings with the vendor to discuss the progress of the resolutions of the issues previously identified.Deactivated the payment option to bank accounts after identifying cases of misuse.Validated the accuracy of the E-cash reports and shared the inaccurate ones for alignment.Captured E-cash sweepback journals from 1st July 2025 to 31st March 2026. Completed analysis of the E-cash journals from 1st July 2024 to 30th June 2025, 1st July 2025 to 31st March 2026 and resolved the exceptions; Duplicate journals and journals not captured for the year. Set up 92 new users on E-cash and deactivated over 100 users: Set up UFEZPA and the Ministry of Kampala on E-cash.Offered support to over 800 e-cash users. Completed analysis of E-cash users and identified users holding multiple user accounts, users attached to more than one vote and presence of test accounts on the production.Offered supported and trained over 200 users on the operations of the e-cash.	
Paid licenses and maintenance support for Oracle and MS NAVISION. Provided maintenance Support for all IFMS sites."		Paid licenses and maintenance support for Oracle and MS NAVISION for quarter one, two and three. Provided maintenance Support for all IFMS sites for quarter one, two and three.	
Undertook readiness assessment of sites. Provided training to system users. Carried out change management. Offered Go-Live and Post Go-live support to DFPs. Identified and documented new processes for adoption.		Offered support to the EFPS, analysed and identified 14 new EFPS to be enrolled onto IFMS.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government	
Programme Intervention: 183122 Strengthen reporting and accountability systems across government	
Monitored system availability performance metrics. Reviewed system functionality against system design and architecture. Carried out systems performance evaluation for the core systems. Reviewed performance of SLAs and Standard Operations.	Developed a change deployment checklist and completed profiling of key modules and processes, as well as transactions and reports. Prepared the BusinessContinuity Plan document and data recovery switch over checklist.Conducted a comprehensive review of the budgetary controls, and any issues identified were promptly addressed and corrected.Completed analysis of IFMS users and responsibilities, e-Registration users and followed up resolution of the exceptions identified.Developed a system assessment checklist for the IIFMS.Prepared a concept for automation of FORM C.The testing of the IFMS switchover from the main data center to the disaster recovery site was conducted and completed and a business report of the DR switchover testing was prepared.Reviewed the security rules and followed up the exceptions identified.Completed the UAT on the Budgetary Controls report.Completed analysis of the payables hierarchy HOD setups and identified 15 votes with no HODand 14 votes with missing.
Offered support to over 7,500 IFMS users.	Supported votes in preparation of financial statements.Supported votes in the resolution of the Fixed Assets exceptions, running of depreciation, and closure of the FA periods.Conducted an IFMS walkthrough for the OAG team to support the system audit.Supported votes in the resolution of KPIs.Printed and disseminated FA IFMS User Manuals to votes. Supported the EFRIS-IFMS Integration.Posted all IRAS revenues for six month Fy25/26.Completed phase 2 of the domestic arrears functionality. Set up the revised item master for votes 168 and 169. Mapped the Financial Reporting template to the GoU COA.Developed and deployed an automated Financial Reporting template for votes on the IFMS.Rolled out IFMS to UFZEPA & UVTAB.Conducted quarter two IFMS support at RTSCs.Conducted Basic functional IFMS training for FMSD staff.Conducted various refresher Training of Users on e-GP – MoWT, MAAIF.Completed batch one and two of fixed asset training across all RTSCs, MoICT and select Universities.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			218,862.520
221016 Systems Recurrent costs			12,682,840.208
	Total For Budget Output		12,901,702.728
	Wage Recurrent		218,862.520
	Non Wage Recurrent		12,682,840.208
	Arrears		0.000
	AIA		0.000
	Total For Department		12,901,702.728
	Wage Recurrent		218,862.520
	Non Wage Recurrent		12,682,840.208
	Arrears		0.000
	AIA		0.000
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			
GoU domestic arrears position updated for FY 2024/25		Updating of the domestic arrears report with KPMG verified arrears. Reconciliation of domestic arrears reported in the consolidated Gov accounts with the debt stock in Debt Policy	
Consolidated half year, annual and audited GOU Financial Statements for FY 2024/25 Prepared		Received and verified draft half year financial statements from Accounting Officers for the period ended 31st Dec 2025 for consolidation. Consolidated half year financial statements FY 2025/26. All MALGs submitted the half year financial statements in time for consolidation except Five Agencies (Uganda Free Zones, Uganda Vocational and Technical Assessment Board, Uganda Human Rights Commission, Uganda Heart Institute and National Forestry Authority)	
Consolidated annual and audit adjusted Financial performance statement for state Enterprises FY 2024/25 Prepared		Reconciled the list of the 79 Public corporations' and State Enterprises with the Public Accounts Committee Shared the list of the eight loss making entities reported under UDC	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312201 Accurate statement of government financial position			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
GOU Chart of Accounts Updated for FY 2024/25		In the preparation of budget estimates for the FY 2026/27, there were requests from Votes that necessitated creation of new items in the CoA. The votes that requested for these changes include among others MoES, MoWT, MoAAIF, KCCA and MoFPED . Most of these requests were as a result of changes in the votes’ structures following RAPEX. Created 2 Votes, 11 Directorates, 44 Departments, 143 Projects and 20 service areas/ budget outputs Extended the end date for project 1432 [Vocational Education Project II- OPEC Fund for International Development to 30th June 2027 as requested by PAP Reviewed the current CoA to incorporate the new user requests and other necessary changes	
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
GoU Bank Accounts Managed for FY 2025/26		Carried out bank reconciliations of all Treasury controlled accounts and filed periodic reconciliation reports. These included the Uganda Consolidated Fund Account, GOU TSAs, Petroleum Fund Accounts, EATV accounts, Holding Accounts, Treasury NTR account, among others Conducted individual monthly account analysis for all Treasury reconciled accounts to aid in the consolidation of the Treasury trial balance. Review of the computerized Bank Account Management System concept note was completed and the project awaits funding. Also, as part of our mandate to manage bank accounts, we processed requests for Specimen signature cards, change of signatories to Accounts and Delegation of signing mandates to various bank accounts among other user needs. Conducted routine processing of requests to open, reactivate and close bank accounts. Opened 21, Reactivated 18 and closed 28 accounts for Central Government votes. Opened 62 Reactivated and closed none for Local Government votes.	
Accrual IPSAS implemented		NA	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

PFM systems rolled out to all missions abroad, Continuous and timely support provided to all Missions during FY 2025/26	Picked Backups for all 38 missions abroad Received bank accounts details and bank balances for all 38 missions as at 17th April 2026 Working with vendor (HRP) on the development of a Navision financial reporting template to be used for the end of year accounts Set up of the Navision system on the Uganda embassy, Kinshasa
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	291,763.474
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	612,489.096
221003 Staff Training	174,178.575
221009 Welfare and Entertainment	124,699.199
221011 Printing, Stationery, Photocopying and Binding	189,402.929
221016 Systems Recurrent costs	1,644,990.629
227001 Travel inland	275,575.335
227004 Fuel, Lubricants and Oils	458,060.707
228002 Maintenance-Transport Equipment	79,463.642
Total For Budget Output	3,850,623.586
Wage Recurrent	291,763.474
Non Wage Recurrent	3,558,860.112
Arrears	0.000
AIA	0.000
Total For Department	3,850,623.586
Wage Recurrent	291,763.474
Non Wage Recurrent	3,558,860.112
Arrears	0.000
AIA	0.000

Department:003 Treasury Inspectorate and Policy

Key Service Area:000027 Programme Working Group Secretariat Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18511102 A Functional DPI Secretariat			
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery			
One DPI Semi Annual Report produced One DPI Annual Programme Report produced and published		A Technical Working Group meeting was held on 12th March 2026 to discuss the Development Plan Implementation Programme MDAs Half year performance.This is currently being improved to be incorporated into the Annual Performance Report in the next quarter.	
DPI Secretariat staff recruited and facilitated Staff retreat facilitated		Development Plan Implementation Programme staff were recruited, they reported, and commenced work on 1st March 2026. They subsequently underwent induction at the Secretariat. <	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18511102 A Functional DPI Secretariat	
Programme Intervention: 185111 Strengthen the programme institutions for effective and efficient service delivery	
PSD/DPI Secretariat equipped	The Secretariat was well facilitated to allow for Operational Expenses, Stationery, Fuel, Toners, Equipment Procurement (Laptops), Procurement of Furniture (tables and chairs), Printer (networked, Equipment maintenance, Vehicle operation and maintenance equipped ensuring continuity of operations.
PSD Monitoring, Studies, Research and Evaluations undertaken.	A study on the Final Evaluation of the Private Sector Development Programme was undertaken by the Secretariat. A draft report was submitted by the consultant, BDO, for further quality assurance by the Committee. An internal quality assurance exercise has since been conducted jointly by the consultants and the Secretariat to strengthen the report. Comments have been provided, and a second draft is expected. A Quality Assurance Committee meeting has been scheduled from 22nd to 24th April 2026 to further review and enhance the report.
Public Awareness of the NDP IV and PSD Programmes	Sensitized members of the Programme about the Private Sector Development (PSD) interventions under the NDPIV.This was during the Programme Annual review that was held on 12th February 2026.
Twenty five (25) DPI Programme Management Committees meetings held.	One (1) Technical Working Group meeting was held on 11th March 2026. This was to discuss the Development Plan Implementation Programme Half year Annual performance report. Three(3) Programme Working Group meetings were held (1st&7th October and 27th November 2025. These addressed the following matters; • Discussion and agreement of vote allocations for DPI Institutions FY 2026/27 • Capacity building for NDP Programme Secretariats and strengthening the role of the DPI Programme under the NDPIV. • Approval of the DPI Annual Performance Report and DPI Annual review One (1) Technical Working Group meeting was held on 6th October 2026. This was to discuss and agree on the vote priorities for FY 2026/27, following submissions from MDAs providing justification for their resource requirements.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18511102 A Functional DPI Secretariat

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

DPI Monitoring, Studies, Research and Evaluations undertaken.	A study on the Final Evaluation of the Development Plan Implementation Programme under NDPIII was undertaken by the Secretariat and is currently nearing completion. The report will be finalized and shared in Quarter Four.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	5,415,719.676
Total For Budget Output	5,415,719.676
Wage Recurrent	0.000
Non Wage Recurrent	5,415,719.676
Arrears	0.000
AIA	0.000

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

Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operation	Technical Support and guidance Provided to MDAs and Local Governments on PFM Legal Framework and Operations.
Heads of Accounts bi-annual performance Reports Consolidated, prepared and submitted	Drafted the Financial Balance Score Performance Assessment tool for Votes to assess their performance.
Accountant General's Annual Performance Report prepared and disseminated	Received and Consolidated Half Year Performance Reports (July - December) submitted by AGO Heads of Department.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312202 Compliance to PFM Legal Framework, Reforms and Processes, and accountability systems			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Professional training and capacity building for Public Financial Management cadres under Accountant General s Office Coordinated.		The Following PFM Trainings were Conducted during the Quarter; 1. Fixed asset/item master. 2. IFMS end-user training on the Item master in the fixed asset module.- Training Central and Local Government Votes - 3. E-GP refresher training - Training of MoGLSD, MoFA and URSB Procurement Officers . 4. Mission On Public Investment Management - Peer Learning with Ministry Of Finance, Botswana 5. IFMS, Treasury Single Account and PBS - Training of UNICEF staff 6. IFMS end-user training on Item master in the fixed asset module - Training of HoDs , Planners, HOAs and Accountants in Central and Local Government. 7. Trial Balance Migration Boot Camp - Training FMSD and PSAD Staff.	
Technical Support and guidance provided to the Oversight Committees of Parliament, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee		Drafted reports / Briefs on Technical issues emerging from the Oversight Committees of Parliament discussions, that is; PAC-CG, PAC-LG, COSASE and Government Assurance Committee.	
1. Quarterly Treasury Inspection Reports Prepared and Submitted		Inspection on Asset Management and Disposal of Assets in MDAs and Local Government Votes. Reviewed and Finalized the Terms of Reference.	
PFM Professional Certification, Collaborations and Benchmarking Coordinated		Planned for Q4	
Vote assessment Report prepared and Submitted.		NA	
1. Public Financial Management Policies, Laws, Regulations, and Guidelines Developed and Reviewed.		Reviewed Guidelines for Contingency Fund	
Internal Training Facility (ITF) and Accountant Generals Office (AGO) Library Managed		1. Co-ordinated all the PFM Trainings undertaken in the Internal Training Facility (ITF) during the Quarter. 2. Managed the Accountant General's Office (AGO) Library and Readers.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221016 Systems Recurrent costs	207,831.306
227001 Travel inland	138,480.000
211101 General Staff Salaries	223,643.972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,607.396
221003 Staff Training	320,287.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			27,710.814
221008 Information and Communication Technology Supplies.			323,007.598
221009 Welfare and Entertainment			49,250.000
221011 Printing, Stationery, Photocopying and Binding			202,166.144
221016 Systems Recurrent costs			1,250,749.000
222001 Information and Communication Technology Services.			41,560.640
224011 Research Expenses			539,873.000
227001 Travel inland			573,627.000
227004 Fuel, Lubricants and Oils			120,720.000
228002 Maintenance-Transport Equipment			120,684.242
	Total For Budget Output		4,107,886.806
	Wage Recurrent		223,643.972
	Non Wage Recurrent		3,884,242.834
	Arrears		0.000
	AIA		0.000
	Total For Department		9,523,606.482
	Wage Recurrent		223,643.972
	Non Wage Recurrent		9,299,962.510
	Arrears		0.000
	AIA		0.000
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			
Ensure availability of the MoFPED ICT - Subsystems Technology extension of the VxBLOCK Decommission or re-purpose Maintain Server infrastructure inventory	Availability of the MoFPED ICT Sub-systems was high---over 99%		
Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces	Continuous support to PFM systems a IFMS - PBS, EGP, DAMFAS, e-Reg, NSSF TRN, HCM, DMFAS, PRN, IRAS Interfaces		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out		Continuous support to the IFMS Votes CG's, LG's, Agencies Quality assurance activities carried out	
New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.		New installations (rollouts), Improvements & Re-locations, LANs revamp, Quality Assurance, Deepening, etc.	
Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)		Updated; Data Centre Backup Equipment -Dedicated Backuo Server -Tape Library License for Existing Hardware -Vnware Vsphere Annual Subscription -Radware License Renewal for DC -Netbackup Software support Renewal -VXBlock 1000 (Data Center)	
New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site		New Capability at the DC - Disk to Disk Backup Upgrading the Disaster Recovery Site	
Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement		Cisco Firepower 2130 NGFW Appliance plus 25VPN Licenses support Cisco ASR1001 X N9K C9504 N9K C93108 Cat 9300 Cisco Catlyst 3850 replacement	
DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware		DR Cisco Firepower 2130 NGFW Appliance Smartnet plus License Cisco ASR1001 X SWSS UPGRADES Cisco AnyConnect 25 User Plus Perpetual License N9K C93108 Radware	
Enhance IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support		Enhanced IT/IS Operations and Functionality across MOFPED ICT Sub-Systems including continuous Support to implementation of EDRMS (Electronic Document & Records Management System) and revamp of ISN (Information System Network) Support	
Continuous support to revamped ISN infrastructure		Continuous support to revamped ISN infrastructure	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government

Programme Intervention: 183122 Strengthen reporting and accountability systems across government

Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes	Continuous review of the ever escalating & sophisticated cyber security landscape -----acquire more sophisticated IT security tools and processes (NAC, SIEM & PAM deployed)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	654,182.832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	306,201.056
221003 Staff Training	298,323.833
221011 Printing, Stationery, Photocopying and Binding	233,334.634
221016 Systems Recurrent costs	9,792,088.590
227004 Fuel, Lubricants and Oils	201,686.000
228002 Maintenance-Transport Equipment	47,145.720
Total For Budget Output	11,532,962.665
Wage Recurrent	654,182.832
Non Wage Recurrent	10,878,779.833
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,532,962.665
Wage Recurrent	654,182.832
Non Wage Recurrent	10,878,779.833
Arrears	0.000
<i>AIA</i>	0.000

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

Concluded and signed loan agreements obtained from the front office of debt	
A robust debt management system maintained and updated with debt operations	All transactions were updated in the DMFAS

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government		
Programme Intervention: 183122 Strengthen reporting and accountability systems across government		
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Prepared	NA	
Financial Statement Schedules for Treasury Operations and the Contingencies Fund Consolidated		
Bills from creditors for payments due obtained and and reconciled	NA	
Domestic debt payment Schedules for Treasury Bills Interest, Treasury Bond Costs and redemption reconciled and prepared		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		95,451.602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		254,641.465
221009 Welfare and Entertainment		68,147.381
221011 Printing, Stationery, Photocopying and Binding		200,903.819
221016 Systems Recurrent costs		1,046,732.400
227001 Travel inland		151,720.000
227004 Fuel, Lubricants and Oils		96,610.000
Total For Budget Output		1,914,206.667
Wage Recurrent		95,451.602
Non Wage Recurrent		1,818,755.065
Arrears		0.000
AIA		0.000
Key Service Area:560010 Accounting and Financial Management Policy		
PIAP Output: 18213101 Sustainable public debt management		
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability		
Health check tool updated	Health check tool updated with 11 SOEs and Fiscal Analysis report is work in progress	
Annual fiscal risk report prepared		
Absorption Scoping for externally financed projects undertaken	Undertook Absorption scoping for eternally Financed projects	
Capacity building initiatives for staff undertaken	No Capacity building taken during the Quarter	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18213101 Sustainable public debt management			
Programme Intervention: 182131 Strengthen the framework for managing public debt to ensure transparency and sustainability			
Debt Management and Financial Analysis System Upgraded from DMFAS 6.2 to DMFAS 7.0		NA	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Withdraw applications from externally financed projects reviewed, submitted for signature by the authorized signatories, and forwarded to the development partner for consideration		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		82,820.000	
221003 Staff Training		73,320.570	
221011 Printing, Stationery, Photocopying and Binding		138,336.621	
221012 Small Office Equipment		66,167.251	
221016 Systems Recurrent costs		980,887.878	
227001 Travel inland		166,265.229	
227004 Fuel, Lubricants and Oils		166,340.000	
228002 Maintenance-Transport Equipment		39,880.691	
Total For Budget Output		1,714,018.240	
Wage Recurrent		0.000	
Non Wage Recurrent		1,714,018.240	
Arrears		0.000	
AIA		0.000	
Total For Department		3,628,224.907	
Wage Recurrent		95,451.602	
Non Wage Recurrent		3,532,773.305	
Arrears		0.000	
AIA		0.000	
Department:006 Assets Management Department			
Key Service Area:560010 Accounting and Financial Management Policy			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18312203 Integrated Public Financial Management (PFM) systems across government			
Programme Intervention: 183122 Strengthen reporting and accountability systems across government			
Capacity building interventions conducted for 2000 staffs on the IFMS Fixed assets module		Capacity building conducted for 600 male and 120 female employees in the IFMS Fixed asset module	
Consolidated board of survey reports for central ,Local government and missions abroad produced		Consolidated board of survey reports for central ,Local government and missions abroad printed but not disseminated	
Supported validation and clean up of asset registers for Ministries, Public universities ,Local governments and Regional Referral Hospitals		Supported validation and clean up of asset registers for 122 MALGs	
Carried out Asset availability and functionality test in Ministries, Local governments, public universities , regional referral hospitals and Missions abroad		Carried out Asset availability and functionality test in 20 Ministries, 50 Local governments,3 public universities , 5regional referral hospitals	
Board of survey carried out in all Ministries, Public Universities and Regional Referral Hospitals		NA	
Carried out RAPEX board of survey for entities that are rationalized.			
Implemented plan to follow-up on board of survey annual recommendations and participated in adhoc BOS instituted by Aos		Followed-up on board of survey annual recommendations for 60 votes and also participated in 25 adhoc BOS instituted by Aos	
Conducted training and Capacity building of Board of survey members for ministries, public universities , local governments and regional referral hospitals		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		153,264.807	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		266,767.468	
221003 Staff Training		11,427.200	
221011 Printing, Stationery, Photocopying and Binding		128,668.380	
221016 Systems Recurrent costs		1,921,946.900	
227001 Travel inland		136,017.768	
227004 Fuel, Lubricants and Oils		227,700.000	
228002 Maintenance-Transport Equipment		46,223.026	
Total For Budget Output		2,892,015.549	
Wage Recurrent		153,264.807	
Non Wage Recurrent		2,738,750.742	
Arrears		0.000	