

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	9.296	9.296	4.697	3.190	50.5 %	34.3 %	67.9 %
	Non-Wage	2,310.558	2,319.360	1,596.373	1,039.590	69.1 %	45.0 %	65.1 %
Dev.	GoU	187.644	197.578	70.732	44.189	37.7 %	23.5 %	62.5 %
	Ext Fin.	99.317	99.317	39.500	20.480	39.8 %	20.6 %	51.8 %
GoU Total		2,507.497	2,526.233	1,671.802	1,086.969	66.7 %	43.3 %	65.0 %
Total GoU+Ext Fin (MTEF)		2,606.814	2,625.550	1,711.302	1,107.449	65.6 %	42.5 %	64.7 %
Arrears		10.706	10.706	10.706	4.064	100.0 %	38.0 %	38.0 %
Total Budget		2,617.520	2,636.256	1,722.008	1,111.513	65.8 %	42.5 %	64.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		2,617.520	2,636.256	1,722.008	1,111.513	65.8 %	42.5 %	64.5 %
Total Vote Budget Excluding Arrears		2,606.814	2,625.550	1,711.302	1,107.449	65.6 %	42.5 %	64.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,510.277	1,510.197	843.898	517.363	55.9 %	34.3 %	61.3 %
Sub SubProgramme:03 Development Policy and Investment Promotion	89.529	89.474	36.499	23.070	40.8 %	25.8 %	63.2 %
Sub SubProgramme:04 Financial Sector Development	1,420.428	1,420.423	807.244	494.292	56.8 %	34.8 %	61.2 %
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.155	0.000	48.5 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	2.020	2.020	1.035	0.808	51.2 %	40.0 %	78.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.243	0.138	48.5 %	27.6 %	56.9 %
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.792	0.670	52.1 %	44.0 %	84.5 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	384.873	403.688	180.773	130.436	47.0 %	33.9 %	72.2 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	141.995	143.860	52.137	39.143	36.7 %	27.6 %	75.1 %
Sub SubProgramme:02 Deficit Financing and Cash Management	10.991	10.801	6.009	4.104	54.7 %	37.3 %	68.3 %
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	3.055	2.699	49.6 %	43.8 %	88.4 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	3.752	3.406	48.4 %	44.0 %	90.8 %
Sub SubProgramme:06 Macroeconomic Policy and Management	20.513	20.718	10.102	9.251	49.2 %	45.1 %	91.6 %
Sub SubProgramme:07 Policy, Planning and Support Services	109.087	124.097	59.416	33.819	54.5 %	31.0 %	56.9 %
Sub SubProgramme:08 Public Financial Management	88.381	90.252	46.302	38.014	52.4 %	43.0 %	82.1 %
Total for the Vote	2,617.520	2,636.256	1,722.008	1,111.513	65.8 %	42.5 %	64.5 %

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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		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
1.629	Bn Shs	Department : 001 Budget Policy and Evaluation
Reason: Most of the documents necessary for printing are within the forthcoming quarters Consultants are paid upon submission of a report and the updates that have been completed in the system 0		
<i>Items</i>		
0.948	UShs	225101 Consultancy Services
Reason: Consultants are upon submission of a report and the updates that have been completed in the system		
0.739	Bn Shs	Department : 003 Projects Analysis and PPPs
Reason: Printing of documents currently ongoing Payments are completed annually Commitments made as and when needed		
<i>Items</i>		
0.032	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.025	UShs	221009 Welfare and Entertainment
Reason:		
Sub Programme: 02 Resource Mobilization and Budgeting		
0.295	Bn Shs	Department : 002 Infrastructure and Social Services
Reason: Procurement process still ongoing Consultancy deferred to next quarter		
<i>Items</i>		
0.063	UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process is ongoing		
0.114	Bn Shs	Department : 004 Public Administration
Reason: 0		
<i>Items</i>		
0.037	UShs	221009 Welfare and Entertainment
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Sub Programme: 02 Resource Mobilization and Budgeting

0.114	Bn Shs	Department : 004 Public Administration
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Reason: 0

Items

0.032	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.013	UShs	228002 Maintenance-Transport Equipment
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Reason:

8.322	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
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Reason: Funds to be paid in Q4

Awaiting invoice from vendor from Teacher Education and Learners Assessment
Procurement process currently ongoing
Funds to be paid in Q4
0
0
0

Items

4.091	UShs	225101 Consultancy Services
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Reason: Awaiting invoice from vendor from Teacher Education and Learners Assessment

1.485	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process currently ongoing

0.660	UShs	312219 Other Transport equipment - Acquisition
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Reason: Procurement process currently ongoing

Sub SubProgramme:02 Deficit Financing and Cash Management

Sub Programme: 02 Resource Mobilization and Budgeting

1.305	Bn Shs	Department : 002 Debt Policy and Management
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Reason: Discussions on procurement of the system from vendor currently ongoing
Repair of vehicles scheduled for Q3

Items

1.203	UShs	221008 Information and Communication Technology Supplies.
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Reason: Discussions on procurement of the system from vendor currently ongoing

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Deficit Financing and Cash Management

Sub Programme: 02 Resource Mobilization and Budgeting

0.073	Bn Shs	Department : 003 Development Assistance and Regional Cooperation
Reason: Delay in the procurement process hence delaying payment to the service provider Finalizing the payment process for the service provider Staff yet to account for the previous advance		

Items

0.027	UShs	221009 Welfare and Entertainment
Reason: Staff yet to account for the previous advance		
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in the procurement process hence delaying payment to the service provider		

Sub SubProgramme:03 Development Policy and Investment Promotion

Sub Programme: 01 Enabling Environment

1.312	Bn Shs	Project : 1289 Competitiveness and Enterprise Development Project-CEDP
Reason: First call for the proposal was run and 233 proposals are still under review Procurement process of the contractor is ongoing		

Items

0.750	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Procurement process of the contractor is ongoing		
0.562	UShs	263402 Transfer to Other Government Units
Reason: First call for the proposal was run and 233 proposals are still under review		

Sub SubProgramme:04 Financial Sector Development

Sub Programme: 01 Enabling Environment

308.517	Bn Shs	Department : 002 Financial Services
Reason: 0 0		

Items

308.200	UShs	263402 Transfer to Other Government Units
Reason:		
0.170	UShs	227004 Fuel, Lubricants and Oils
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Financial Sector Development

Sub Programme: 01 Enabling Environment

0.181	Bn Shs	Project : 1288 Project for Financial Inclusion in Rural Areas (PROFIRA)
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Reason: 0

Items

0.048	UShs	221002 Workshops, Meetings and Seminars
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Reason:

0.015	UShs	221003 Staff Training
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Reason:

0.005	UShs	221001 Advertising and Public Relations
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Reason:

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

308.517	Bn Shs	Department : 002 Financial Services
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Reason: 0

0

Items

2.812	UShs	262101 Contributions to International Organisations-Current
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Reason:

Sub SubProgramme:06 Macroeconomic Policy and Management

Sub Programme: 02 Resource Mobilization and Budgeting

0.265	Bn Shs	Department : 001 Macroeconomic Policy
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Reason: Requisitions initiated awaiting completion of the procurement process

Funds committed to cater for unpaid invoices awaiting completion of the procurement process

0

Items

0.184	UShs	221017 Membership dues and Subscription fees.
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Reason:

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:07 Policy, Planning and Support Services		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.030	Bn Shs	Department : 001 Finance and administration
	Reason: 0	
	0	

Items		
0.837	UShs	223003 Rent-Produced Assets-to private entities
	Reason:	
0.304	UShs	273105 Gratuity
	Reason:	
0.186	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.799	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
	Reason: Funds to be paid in Q4	
	Awaiting invoice from vendor from Teacher Education and Learners Assessment	
	Procurement process currently ongoing	
	Funds to be paid in Q4	
	0	
	0	
	0	

Items		
0.637	UShs	211104 Employee Gratuity
	Reason:	
13.458	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
	Reason: Contractors yet to submit progress report for the quarter in order to complete balance for supervision of capital work.	
	Process of acquiring transport equipment ongoing after clearance from Public Service	

Items		
4.830	UShs	312121 Non-Residential Buildings - Acquisition
	Reason: Payments are done monthly	
0.543	UShs	225204 Monitoring and Supervision of capital work
	Reason: Contractors yet to submit progress report for the quarter	
0.540	UShs	312219 Other Transport equipment - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Policy, Planning and Support Services

Sub Programme: 04 Accountability Systems and Service Delivery

13.458	Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
Reason: Contractors yet to submit progress report for the quarter in order to complete balance for supervision of capital work. Process of acquiring transport equipment ongoing after clearance from Public Service		

Items

Reason: Process ongoing after clearance from Public Service		
0.480	UShs	312212 Light Vehicles - Acquisition
Reason: Process ongoing after clearance from Public Service		
0.360	UShs	312229 Other ICT Equipment - Acquisition
Reason:		

Sub SubProgramme:08 Public Financial Management

Sub Programme: 02 Midstream

0.099	Bn Shs	Department : 005 Treasury Services
Reason: 0 0		

Items

233.395	UShs	263402 Transfer to Other Government Units
Reason:		

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.247	Bn Shs	Department : 007 Procurement Policy and Management
Reason: 0 Processing payment for the consultant to be made within the next quarter		

Items

0.155	UShs	225101 Consultancy Services
Reason: Processing payment for the consultant to be made within the next quarter		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

0.017	Bn Shs	Department : 003 Treasury Inspectorate and Policy
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Reason: 0

These relate to the LPOs that were still under process

0

Items

0.025	UShs	221008 Information and Communication Technology Supplies.
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Reason: This relates to the LPOs that were still under process

	Bn Shs	Department : 004 Management Information Systems
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Reason: Procurement processes still ongoing

MOFPED staff training plan yet to be approved

Items

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason: Procurement processes still ongoing

0.009	UShs	221003 Staff Training
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Reason: MOFPED staff training plan yet to be approved

0.099	Bn Shs	Department : 005 Treasury Services
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Reason: 0

0

Items

0.047	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.006	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.397	Bn Shs	Department : 006 Assets Management Department
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Reason: LPOs issued, currently processing payments

Consumption of fuel and repairs ongoing

Items

0.131	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process yet to be completed

0.099	UShs	227001 Travel inland
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Reason: Activities scheduled for Q3

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Public Financial Management

Sub Programme: 04 Accountability Systems and Service Delivery

0.397	Bn Shs	Department : 006 Assets Management Department
		Reason: LPOs issued, currently processing payments Consumption of fuel and repairs ongoing

Items

0.031	UShs	227004 Fuel, Lubricants and Oils
		Reason: Consumption of fuel and repairs ongoing
0.017	UShs	228002 Maintenance-Transport Equipment
		Reason: LPOs issued, currently processing payments
0.247	Bn Shs	Department : 007 Procurement Policy and Management
		Reason: 0 Processing payment for the consultant to be made within the next quarter

Items

0.055	UShs	225101 Consultancy Services
		Reason: Processing payment for the consultant to be made within the next quarter
0.023	UShs	221009 Welfare and Entertainment
		Reason:
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.003	UShs	221007 Books, Periodicals & Newspapers
		Reason:
2.410	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
		Reason: Funds to be paid in Q4 Awaiting invoice from vendor from Teacher Education and Learners Assessment Procurement process currently ongoing Funds to be paid in Q4 0 0 0

Items

1.811	UShs	211104 Employee Gratuity
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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:08 Public Financial Management		
Sub Programme: 04 Accountability Systems and Service Delivery		
2.410	Bn Shs	Project : 1521 Resource Enhancement and Accountability Programme (REAP)
		Reason: Funds to be paid in Q4
		Awaiting invoice from vendor from Teacher Education and Learners Assessment
		Procurement process currently ongoing
		Funds to be paid in Q4
		0
		0
		0

Items		
		Reason:

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 Development Policy and Investment Promotion -01 Enabling Environment		
	Bn Shs	Department : 001 Economic Development Policy and Research
		Reason: 0
		0

Items		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.010	UShs	221003 Staff Training
		Reason:
0.063	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.024	UShs	221009 Welfare and Entertainment
		Reason:

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:07 Policy, Planning and Support Services -04 Accountability Systems and Service Delivery

Bn Shs	Project : 1625 Retooling of Ministry of Finance, Planning and Economic Development
Reason: 0	

Items

0.556	UShs	225204 Monitoring and Supervision of capital work
Reason: NA		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme:02 Midstream			
Sub SubProgramme:08 Public Financial Management			
Department:005 Treasury Services			
Budget Output: 080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage storage utilization	Percentage	30%	5
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190023 Business Development Services (Enterprise Uganda)			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Regional Business Development Service Centres established	Number	11	0
Number of clients served by the Regional Business Development Service Centres	Number	110000	0
Number of functional BDS centres	Number	110	1
Number of SMEs facilitated in BDS	Number	8000	141
Number of Youth served through the Interactive SME Web-based System	Number	1000	2201
Budget Output: 190033 Business Development Services (USADF)			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of SMEs facilitated in BDS	Number	2	2

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190033 Business Development Services (USADF)			
PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Youth served through the Interactive SME Web-based System	Number	0	0
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output: 190006 Business Development Services (CEDP)			
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number & functionality of One-Stop Centers	Number	1	0
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number & functionality of One-Stop Centers	Number	1	0
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number & functionality of One-Stop Centers	Number	1	0

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Project:1338 Skills Development Project			
Budget Output: 190034 Business Development Services (SDP)			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of SMEs facilitated in BDS	Number	250	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Budget Output: 190011 Investment climate advisory			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MSME beneficiaries under the INVITE project	Number	41000	
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190005 PDM Financial Inclusion Pillar			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	6748
Budget Output: 190009 Cordination and Oversight of Microfinance Services			
PIAP Output: 07050207 Increased availability of borrower information			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new measures put in place to increase availability of borrower information	Number	1	1
Budget Output: 190010 Financial Sector Policy and Oversight			
PIAP Output: 07050301 Development Finance Institutions Policy in place			
Programme Intervention: 070503 Increase access to long-term finance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A developed DFI policy	Yes/No	1	1

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190012 Microfinance support centre services			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MSMEs accessing credit from government owned commercial banks	Percentage	50%	50
PIAP Output: 07050201 A short term development credit window for MSMEs set up			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of skilled enterprise groups accessing EMYOOGA fund	Number	11000	
Proportion of MSMEs accessing credit from government owned commercial banks	Percentage	50%	15%
Budget Output: 190013 Oversight and Coordination of Non-Banking Sector			
PIAP Output: 07050202 Credit guarantee scheme in place			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MSME credit lines/ loans guaranteed	Number	200	200
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)			
Budget Output: 560027 Coordination and oversight of microfinance services			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of skilled enterprise groups accessing EMYOOGA fund	Number	1100	6747

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:04 Financial Sector Development			
Department:002 Financial Services			
Budget Output: 190007 Capitalization of Institutions and Financing Schemes			
PIAP Output: 07050206 Government owned financial institutions capitalized			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Amount of funds for recapitalizing 4 Government-owned banks per year (UGX Bn)	Number	152	
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07010202 An overarching local content policy framework developed			
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of contracts by value awarded to local providers.	Proportion	2	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Budget Output: 460144 Forensic and risk services			
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Internal Auditors trained in Fraud Risk assessment	Number	10	5
Department:002 Information and communications Technology and Performance audit			
Budget Output: 000019 ICT Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of internal audit reports prepared	Number	8	5

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy management			
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audit committee meetings conducted	Number	189	94
Sub SubProgramme:08 Public Financial Management			
Department:001 Financial Management Services			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%ge of implementation of SoDs on IFMS	Percentage	60%	
Department:002 Public Sector Accounts			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MALGs adopting the IPSAS Accrual Accounting	Percentage	25%	
Proportion of MALGs with quality and complete financial reports	Percentage	85%	
Department:003 Treasury Inspectorate and Policy			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Treasury Memoranda printed and submitted to Parliament.	Number	1	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	65
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	54
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	56
Level of alignment /Compliance of the National Budget to NDP	Level	100%	80
Level of budget transparency index	Level	95%	70
Budget Output: 560013 Budget execution and implementation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	4	2
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	65
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	54
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	56
Level of alignment /Compliance of the National Budget to NDP	Level	100%	80
Level of budget transparency index	Level	100%	70

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:003 Projects Analysis and PPPs			
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	4	2
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An Upgraded and functional IBP in Place.	Number	yes	1
Budget Output: 560029 PPP Unit services			
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Revised Public Private Partnership (PPP) Act	Number	yes	1
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 190014 Policy Advisory, Information and Communication			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff trained in Research and Evaluation	Number	5	6
Budget Output: 560028 Policy Research and Analytical Studies			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff trained in Research and Evaluation	Number	5	6

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Department:001 Economic Development Policy and Research			
Budget Output: 560074 Economic Policy and strategies Development			
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new Products developed through Research Partnerships	Number	2	1
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Medium term convergence program in place by 2024/25	Number	Yes	1
Budget Output: 560071 Macro Fiscal Reporting			
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Government Finance Statistics in Place and used to guide Policy analysis	Number	Yes	1
Budget Output: 560077 Economic Modeling and Macro-Econometric Forecasting			
PIAP Output: 18060402 National Development Planning Research Agenda			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Evidence based research using modelling techniques done.	Number	5	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Medium term convergence program in place by 2024/25	Number	yes	1
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 560073 BMAU Services			
PIAP Output: 18010801 Revenue monitoring unit under BMAU			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Functional revenue monitoring unit under BMAU	Number	YES	1
Department:002 Infrastructure and Social Services			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	80%	80%
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	100%
Level of alignment /Compliance of the National Budget to NDP	Level	100%	100%
Level of budget transparency index	Level	95%	95%
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	4	2

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:002 Infrastructure and Social Services			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	6	2
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	100%	80%
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	8	
Budget Output: 560032 Economic and Social Infrastructure Monitoring			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	
Level of alignment /Compliance of the National Budget to NDP	Level	100%	
Level of budget transparency index	Level	95%	
Budget Output: 560074 Economic Policy and strategies Development			
PIAP Output: 18010206 Medium Term Budget Framework report produced			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Medium Term Budget Framework report in place	Number	1	1

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:004 Public Administration			
Budget Output: 560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	8	2
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	8	2
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion (%) of Parliamentary Sessional (programme) Committees trained in alignment of Plans, Budgets to NDP III priorities	Percentage	100%	
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	5	
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Number	2	
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	30%	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:004 Public Administration			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Joint quarterly supportive supervision field conducted	Number	8	
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:001 Cash Policy and Management			
Budget Output: 560012 Cash Policy and Coordination			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Cash management policy in place	Text	Cash Management Policy finalized and disseminated	A meeting between AGO and DDGP was been scheduled to harmonise positions and mandates
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Strategy for investment of short-term cash surpluses in place.	Number	YES	0
Department:002 Debt Policy and Management			
Budget Output: 560075 Debt Policy and Coordination			
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Monitoring and evaluation framework for the Debt management in Place	Number	2	1

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:002 Debt Policy and Management			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of DSA reports produced	Number	1	
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	20	
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	
Annual cash flow plan in place	Number	Yes	
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of alternative financing instruments introduced to increase domestic financing	Number	1	
No. of Non-traditional financing sources developed to finance the budget	Number	4	
Proportion of budget financed by non-traditional sources	Percentage	20%	
Development Cooperation Policy (DCP) developed and disseminated	Number	1	
Study report on debt instruments to support effective cash management and budget financing	Number	1	
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 560015 Coordination of Climate Change Financing			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	15	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	46

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Department:003 Development Assistance and Regional Cooperation			
Budget Output: 560017 Coordination of Regional Cooperation			
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs			
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of Government Agencies trained to negotiate better terms of borrowing and PPPs.	Percentage	10%	0
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of DSA reports produced	Number	1	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100%
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	4	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	15%	0
Project:1208 Support to National Authorising Officer			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of DSA reports produced	Number	1	0

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:02 Deficit Financing and Cash Management			
Project:1208 Support to National Authorising Officer			
Budget Output: 560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	20%	0%
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of DSA reports produced	Number	1	1
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:001 Macroeconomic Policy			
Budget Output: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Medium Term Budget Framework reports in place	Number	4	2
Department:002 Tax Policy			
Budget Output: 560014 Coordination of the Extractive Industry Transparency Initiative			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed Tax policy and legislative framework	Number	1	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Department:002 Tax Policy			
Budget Output: 560034 Tax Appeals Tribunal Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of legal frameworks amended	Number	1	
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed Tax policy and legislative framework	Number	1	
Budget Output: 560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.			
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An analytical report on Government tax exemptions and Subsidies in place	Number	yes	
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18010209 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:08 Public Financial Management			
Department:003 Treasury Inspectorate and Policy			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output: 18011205 Effective DPI Programme Secretariat			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of programme outcome indicator targets achieved	Percentage	100%	
Proportion of the programme Outputs implemented.	Percentage	100%	
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Budget Output: 560006 Advisory Services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audits undertaken using big data analytics	Number	2	1
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage increase in Audits undertaken.	Percentage	10%	5%
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	3	2
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
IT and PA manuals, standards and guidelines in place.	Number	Yes	1

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:001 Forensic and Risk Management			
Budget Output: 560083 Forensic and risk advisory services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of risk registers developed	Number	1	1
Department:002 Information and communications Technology and Performance audit			
Budget Output: 560006 Advisory Services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audits undertaken using big data analytics	Number	8	6
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
IT and PA manuals, standards and guidelines in place.	Number	Yes	1
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180407 Strengthen expenditure tracking, inspection and accountability on green growth			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
IT and PA manuals, standards and guidelines in place.	Number	Yes	
Budget Output: 560082 ICT & performance audit assurance services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of audits undertaken using big data analytics	Number	8	
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.	Number	8	3

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:003 Internal Audit Management			
Budget Output: 560022 Internal Audit and Policy Management			
PIAP Output: 18040401 Audit committee manuals developed and updated.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Updated Audit committee manuals in place	Number	yes	1
PIAP Output: 18040407 Internal Audit strategy developed and implemented			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Approved Internal Audit strategy	Number	1	1
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	52
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	52
Budget Output: 000007 Procurement and disposal			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	51

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	%%	45
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	50
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	75
Budget Output: 460024 Ministerial and Top Management Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	52

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 560011 Cabinet and Parliamentary Affairs			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	50
Department:003 Treasury Directorate Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	80
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560016 Coordination of Planning, Monitoring and Reporting			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	100%
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output: 460024 Ministerial and Top Management Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:001 Financial Management Services			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of new sites rolled out on IFMS	Number	13	
Percentage of MDALGs using PFM system	Percentage	95%	
Department:002 Public Sector Accounts			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of missions upgraded to the new system.	Percentage	100%	
Department:003 Treasury Inspectorate and Policy			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An updated debt management system in place	Percentage	1%	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of MDALGs using PFM system	Percentage	100%	
Capacity building programme for AGO	Number	1	
Department:004 Management Information Systems			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of new sites rolled out on IFMS	Number	15	315

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:004 Management Information Systems			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of PFM Systems integrated for ease of information sharing	Number	7	7
Percentage of MDALGs using PFM system	Percentage	98%	98%
Department:005 Treasury Services			
Budget Output: 000061 Management of Government Accounts			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An updated debt management system in place	Percentage	1	1
Integrated debt management strategy developed	Number	1	1
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An updated debt management system in place	Percentage	1	1
Integrated debt management strategy developed	Number	1	1
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of PFM Systems integrated for ease of information sharing	Number	5	
Attain at least 75% of PFM systems interoperability	Percentage	75%	
Percentage of MDALGs using PFM system	Percentage	100%	
Accounting and Financial reports generated through IFMS	Number	Yes	

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:006 Assets Management Department			
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 18010702 "1. Asset management policy developed and implemented			
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Asset management policy in place	Number	1	1
Department:007 Procurement Policy and Management			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed Procurement PPDA laws, policies and regulations in place	Number	yes	1
Budget Output: 560030 Procurement Appeals Tribunal Services			
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed			
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Reviewed Procurement PPDA laws, policies and regulations in place	Number	Yes	1
Budget Output: 560069 E-Government Procurement Policy			
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs linked to the Automated Procurement Systems (e-GP)	Percentage	50%	10%
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output: 560024 Management of ICT systems and infrastructure			
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of new sites rolled out on IFMS	Number	15	13

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Performance highlights for the Quarter

The National Budget Framework Paper for FY 2023/24 was finalised and submitted to Parliament on 30th December, 2022
Undertook stake holder consultations with the Energy and Water Sectors on the automation of business processes
Reviewed Project proposals for inclusion in the PIP and IBP. Monitored Government projects and raised issues of concern to management for redress.
Interim tax and NTR estimates for FY 2023/24 prepared
The annual Tax expenditure report was finalized and now published on the Ministry of Finance website.
Performance analysis for Half year 2022/23 completed with the following key issues of note: Overall revenue target FY 2022/23: Shs 25,551 billion, H1 target Shs. 11,971.75 billion, H1 actual Shs. 11,694.38 billion. Income taxes: H1 target Shs 3,904.59 billion, H1 actual Shs. 3,989.33 billion.
Consumption taxes: H1 target Shs 2,722.07 billion, H1 actual Shs 2,510.15 billion
Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.
Held a series of trainings on dashboards for the various categories of IFMS users.
177 Local Governments have been trained on the guide to convening First General Meetings for registered PDM SACCOs and the key activities required to operationalize the Parish Revolving Funds.
The 1st Uganda EITI Report is available online. <https://eiti.org/documents/uganda-2019-2020-eiti-report>
Debt Sustainability Analysis (DSA) undertaken and sovereign debt risk report produced

Variances and Challenges

The Financial Sector Development Strategy is yet to be considered by Cabinet. However, some elements of the Strategy are under implementation such as the National Payments System, the reforms of the Financial sector legal and regulatory frameworks among others.
The variation in the financing of conventional and Islamic is attributed to migration to an automated loan processing system that delayed loan processing.
Delayed printing hard copies of the EITI report due to lack of funds.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.7 %	64.3 %	66.5 %
080007 Capitalisation of Uganda National Oil Company (UNOC)	720.350	720.350	696.302	462.907	96.7%	64.3%	66.5%
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,438.925	1,438.845	818.380	504.666	56.9 %	35.1 %	61.7 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	15.405	13.402	68.2 %	59.3 %	87.0 %
190006 Business Development Services (CEDP)	0.749	0.749	0.749	0.187	100.0%	25.0%	25.0%
190011 Investment climate advisory	1.132	1.077	0.545	0.404	48.1%	35.7%	74.1%
190015 Private Sector Development Services	3.420	3.420	1.710	1.161	50.0%	33.9%	67.9%
190023 Business Development Services (Enterprise Uganda)	12.200	12.200	9.101	9.100	74.6%	74.6%	100.0%
190033 Business Development Services (USADF)	3.600	3.600	1.800	1.800	50.0%	50.0%	100.0%
560024 Management of ICT systems and infrastructure	1.500	1.500	1.500	0.750	100.0%	50.0%	50.0%
Sub SubProgramme:04 Financial Sector Development	1,416.004	1,415.999	802.820	491.264	56.7 %	34.7 %	61.2 %
190005 PDM Financial Inclusion Pillar	1,061.000	1,061.000	530.476	222.266	ERROR!	ERROR!	41.9%
190007 Capitalization of Institutions and Financing Schemes	156.642	156.409	123.575	120.764	78.9%	77.1%	97.7%
190009 Cordination and Oversight of Microfinance Services	1.809	2.057	1.134	1.053	62.7%	58.2%	92.9%
190010 Financial Sector Policy and Oversight	1.801	1.781	0.876	0.701	48.6%	38.9%	80.0%
190012 Microfinance support centre services	188.290	188.290	142.395	142.395	75.6%	75.6%	100.0%
190013 Oversight and Coordination of Non-Banking Sector	1.610	1.610	0.781	0.683	48.5%	42.4%	87.5%
560027 Coordination and oversight of microfinance services	4.852	4.852	3.583	3.402	73.8%	70.1%	94.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,438.925	1,438.845	818.380	504.666	56.9 %	35.1 %	61.7 %
Sub SubProgramme:08 Public Financial Management	0.320	0.300	0.155	0.000	48.5 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.320	0.300	0.155	0.000	48.4%	0.0%	0.0%
Programme:16 GOVERNANCE AND SECURITY	2.020	2.020	1.035	0.807	51.2 %	40.0 %	78.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.243	0.138	48.5 %	27.6 %	56.9 %
000019 ICT Services	0.100	0.100	0.049	0.041	49.0%	41.0%	83.7%
460144 Forensic and risk services	0.200	0.200	0.097	0.080	48.5%	40.0%	82.5%
560022 Internal Audit and Policy management	0.200	0.200	0.097	0.017	48.5%	8.5%	17.5%
Sub SubProgramme:08 Public Financial Management	1.520	1.520	0.792	0.669	52.1 %	44.0 %	84.4 %
000061 Management of Government Accounts	0.420	0.420	0.289	0.190	68.8%	45.2%	65.7%
560010 Accounting and Financial Management Policy	1.100	1.100	0.504	0.479	45.8%	43.5%	95.0%
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.724	166.791	122.653	46.7 %	34.4 %	73.5 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	49.220	37.795	36.1 %	27.8 %	76.8 %
000015 Monitoring and Evaluation	0.295	0.295	0.143	0.110	48.5%	37.3%	76.9%
000039 Policies, Regulations and Standards	2.221	2.201	1.104	0.949	49.7%	42.7%	86.0%
560013 Budget execution and implementation	4.522	4.502	2.196	1.713	48.6%	37.9%	78.0%
560016 Coordination of Planning, Monitoring & Reporting	1.404	1.399	0.683	0.572	48.6%	40.7%	83.7%
560018 Coordination of the Budget Cycle	15.837	15.787	10.158	8.511	64.1%	53.7%	83.8%
560020 Implementing the PIM Framework	1.842	1.812	0.910	0.863	49.4%	46.9%	94.8%
560021 Inter-Governmental Fiscal Transfer Reform Programme	97.083	97.083	26.380	18.432	27.2%	19.0%	69.9%
560024 Management of ICT systems and infrastructure	0.323	0.323	0.192	0.080	59.4%	24.8%	41.7%
560029 PPP Unit services	3.574	5.574	2.987	2.399	83.6%	67.1%	80.3%
560031 Project Preparation and appraisal	1.059	1.059	0.519	0.389	49.0%	36.7%	75.0%
560032 Economic and Social Infrastructure Monitoring	1.483	1.483	0.742	0.739	50.0%	49.8%	99.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.724	166.791	122.653	46.7 %	34.4 %	73.5 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	49.220	37.795	36.1 %	27.8 %	76.8 %
560073 BMAU Services	5.597	5.597	2.798	2.665	50.0%	47.6%	95.2%
560074 Economic Policy and strategies Development	0.922	0.912	0.409	0.373	44.4%	40.5%	91.2%
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	4.722	2.910	56.1 %	34.6 %	61.6 %
560012 Cash Policy and Coordination	0.910	0.863	0.456	0.293	50.1%	32.2%	64.3%
560015 Coordination of Climate Change Financing	0.500	0.495	0.243	0.241	48.6%	48.2%	99.2%
560017 Coordination of Regional Cooperation	0.545	0.545	0.269	0.220	49.4%	40.4%	81.8%
560019 Data Management and Dissemination	1.212	1.154	0.558	0.393	46.0%	32.4%	70.4%
560024 Management of ICT systems and infrastructure	0.358	0.358	0.209	0.175	58.4%	48.9%	83.7%
560075 Debt Policy and Coordination	2.324	2.304	1.750	0.489	75.3%	21.0%	27.9%
560076 Debt Financing Mobilization	2.568	2.508	1.237	1.099	48.2%	42.8%	88.8%
Sub SubProgramme:03 Development Policy and Investment Promotion	6.159	6.102	3.055	2.700	49.6 %	43.8 %	88.4 %
190014 Policy Advisory, Information and Communication	1.146	1.099	0.557	0.327	48.6%	28.5%	58.7%
560028 Policy Research and Analytical Studies	0.588	0.578	0.285	0.160	48.5%	27.2%	56.1%
560074 Economic Policy and strategies Development	4.425	4.425	2.213	2.213	50.0%	50.0%	100.0%
Sub SubProgramme:05 Internal Oversight and Advisory Services	7.747	7.859	3.752	3.406	48.4 %	44.0 %	90.8 %
560006 Advisory Services	2.351	2.326	1.143	1.050	48.6%	44.7%	91.9%
560022 Internal Audit and Policy Management	3.595	3.757	1.739	1.549	48.4%	43.1%	89.1%
560082 ICT & performance audit assurance services	1.000	0.980	0.481	0.422	48.1%	42.2%	87.7%
560083 Forensic and risk advisory services	0.800	0.795	0.388	0.385	48.5%	48.1%	99.2%
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.424	9.455	8.852	49.2 %	46.1 %	93.6 %
560014 Coordination of the Extractive Industry Transparency Initiative	1.264	1.564	0.632	0.604	50.0%	47.8%	95.6%
560034 Tax Appeals Tribunal Services	7.628	7.628	3.340	3.340	43.8%	43.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.724	166.791	122.653	46.7 %	34.4 %	73.5 %
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.424	9.455	8.852	49.2 %	46.1 %	93.6 %
560068 Domestic Revenue and Foreign Aid Policy	3.581	3.566	1.777	1.692	49.6%	47.2%	95.2%
560071 Macro Fiscal Reporting	0.991	0.991	0.481	0.479	48.5%	48.3%	99.6%
560072 Macroeconomic Policy and Monitoring	4.031	3.981	2.392	2.036	59.3%	50.5%	85.1%
560077 Economic Modeling and Macro-Econometric Forecasting	1.724	1.694	0.833	0.701	48.3%	40.7%	84.2%
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	123.350	59.043	33.671	54.5 %	31.1 %	57.0 %
000001 Audit and Risk Management	1.787	1.787	0.968	0.938	54.2%	52.5%	96.9%
000005 Human Resource Management	9.651	9.651	4.927	3.588	51.1%	37.2%	72.8%
000006 Planning and Budgeting services	1.622	1.582	0.809	0.810	49.9%	49.9%	100.1%
000007 Procurement and disposal	0.250	0.250	0.127	0.127	50.8%	50.8%	100.0%
000011 Communication and Public Relations	0.600	0.590	0.301	0.240	50.2%	40.0%	79.7%
000012 Legal and Advisory Services	0.650	0.630	0.323	0.290	49.7%	44.6%	89.8%
000014 Administrative and Support Services	23.714	24.436	18.474	10.337	77.9%	43.6%	56.0%
000021 Gender Mainstreaming services	0.580	0.580	0.295	0.264	50.9%	45.5%	89.5%
460024 Ministerial and Top Management Services	20.881	25.221	13.587	11.464	65.1%	54.9%	84.4%
560011 Cabinet and Parliamentary Affairs	0.900	0.900	0.464	0.453	51.6%	50.3%	97.6%
560016 Coordination of Planning, Monitoring and Reporting	7.705	7.705	4.238	3.439	55.0%	44.6%	81.1%
560024 Management of ICT systems and infrastructure	40.000	50.018	14.529	1.721	36.3%	4.3%	11.8%
Sub SubProgramme:08 Public Financial Management	70.865	72.736	37.543	33.319	53.0 %	47.0 %	88.7 %
000007 Procurement and Disposal Services	1.086	1.066	0.531	0.376	48.9%	34.6%	70.8%
000027 Programme Working Group Secretariat Services	3.002	3.002	1.501	1.484	50.0%	49.4%	98.9%
000061 Management of Government Accounts	5.173	5.035	2.539	2.335	49.1%	45.1%	92.0%
560010 Accounting and Financial Management Policy	25.531	25.501	12.612	11.435	49.4%	44.8%	90.7%
560024 Management of ICT systems and infrastructure	32.372	32.372	17.229	14.688	53.2%	45.4%	85.3%
560030 Procurement Appeals Tribunal Services	2.700	4.799	2.650	2.580	98.1%	95.6%	97.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.724	166.791	122.653	46.7 %	34.4 %	73.5 %
Sub SubProgramme:08 Public Financial Management	70.865	72.736	37.543	33.319	53.0 %	47.0 %	88.7 %
560069 E-Government Procurement Policy	1.000	0.960	0.481	0.421	48.1%	42.1%	87.5%
Total for the Vote	2,518.204	2,536.939	1,682.508	1,091.033	66.8 %	43.3 %	64.8 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.296	9.296	4.697	3.190	50.5 %	34.3 %	67.9 %
211102 Contract Staff Salaries	20.031	20.031	10.174	10.013	50.8 %	50.0 %	98.4 %
211104 Employee Gratuity	4.279	4.279	3.210	0.286	75.0 %	6.7 %	8.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.399	16.304	8.290	7.832	50.6 %	47.8 %	94.5 %
211107 Boards, Committees and Council Allowances	0.400	0.400	0.199	0.195	49.7 %	48.8 %	98.2 %
212101 Social Security Contributions	1.786	1.786	0.786	0.699	44.0 %	39.1 %	89.0 %
212102 Medical expenses (Employees)	0.785	0.785	0.448	0.241	57.1 %	30.7 %	53.7 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.076	0.076	50.8 %	50.8 %	100.0 %
221001 Advertising and Public Relations	1.497	1.487	0.793	0.376	53.0 %	25.1 %	47.5 %
221002 Workshops, Meetings and Seminars	10.025	10.015	6.383	6.016	63.7 %	60.0 %	94.2 %
221003 Staff Training	11.141	10.987	5.835	4.986	52.4 %	44.8 %	85.5 %
221004 Recruitment Expenses	0.005	0.005	0.003	0.001	50.8 %	20.0 %	39.3 %
221005 Official Ceremonies and State Functions	1.700	1.650	0.402	0.372	23.6 %	21.9 %	92.7 %
221006 Commissions and related charges	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.479	0.479	0.243	0.118	50.7 %	24.6 %	48.6 %
221008 Information and Communication Technology Supplies.	4.319	4.299	2.787	1.041	64.5 %	24.1 %	37.3 %
221009 Welfare and Entertainment	2.564	2.549	1.324	0.868	51.6 %	33.9 %	65.6 %
221011 Printing, Stationery, Photocopying and Binding	7.921	7.936	3.971	1.492	50.1 %	18.8 %	37.6 %
221012 Small Office Equipment	0.815	0.815	0.386	0.251	47.4 %	30.8 %	65.0 %
221016 Systems Recurrent costs	48.804	48.516	25.132	24.150	51.5 %	49.5 %	96.1 %
221017 Membership dues and Subscription fees.	3.064	3.029	1.643	1.452	53.6 %	47.4 %	88.3 %
221020 Litigation and related expenses	0.250	0.250	0.127	0.127	50.8 %	50.6 %	99.6 %
222001 Information and Communication Technology Services.	0.797	0.797	0.408	0.268	51.1 %	33.6 %	65.8 %
222002 Postage and Courier	0.029	0.029	0.015	0.011	50.5 %	36.6 %	72.5 %
223001 Property Management Expenses	0.500	0.500	0.254	0.252	50.8 %	50.4 %	99.1 %
223002 Property Rates	0.100	0.100	0.051	0.050	50.8 %	49.9 %	98.1 %
223003 Rent-Produced Assets-to private entities	3.514	3.514	1.757	0.913	50.0 %	26.0 %	52.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223004 Guard and Security services	0.350	0.350	0.178	0.178	50.8 %	50.8 %	100.0 %
223005 Electricity	0.793	0.793	0.405	0.310	51.1 %	39.1 %	76.5 %
223006 Water	0.200	0.200	0.102	0.082	50.8 %	41.2 %	81.0 %
223901 Rent-(Produced Assets) to other govt. units	0.160	0.160	0.120	0.029	75.0 %	18.1 %	24.2 %
224001 Medical Supplies and Services	0.050	0.050	0.025	0.016	50.8 %	31.0 %	61.0 %
224004 Beddings, Clothing, Footwear and related Services	0.100	0.100	0.051	0.005	50.8 %	5.2 %	10.2 %
224010 Protective Gear	0.030	0.030	0.015	0.006	50.8 %	20.0 %	39.3 %
224011 Research Expenses	1.978	1.847	0.926	0.839	46.8 %	42.4 %	90.7 %
225101 Consultancy Services	91.082	90.980	25.020	19.414	27.5 %	21.3 %	77.6 %
225201 Consultancy Services-Capital	0.130	0.130	0.085	0.000	65.4 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.050	2.308	1.149	0.606	2,298.0 %	1,211.3 %	52.7 %
226002 Licenses	0.020	0.020	0.010	0.010	50.8 %	49.2 %	96.8 %
227001 Travel inland	24.013	24.135	12.083	11.442	50.3 %	47.7 %	94.7 %
227002 Travel abroad	0.000	2.980	2.351	1.258	0.0 %	0.0 %	53.5 %
227003 Carriage, Haulage, Freight and transport hire	0.080	0.080	0.041	0.041	50.8 %	50.7 %	99.7 %
227004 Fuel, Lubricants and Oils	9.415	9.370	4.810	4.363	51.1 %	46.3 %	90.7 %
228001 Maintenance-Buildings and Structures	0.510	0.510	0.260	0.227	50.8 %	44.4 %	87.3 %
228002 Maintenance-Transport Equipment	2.434	2.434	1.223	0.551	50.2 %	22.6 %	45.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.438	0.438	0.220	0.129	50.4 %	29.4 %	58.4 %
228004 Maintenance-Other Fixed Assets	0.004	0.004	0.002	0.002	50.0 %	41.6 %	83.1 %
252101 Subsidies to private enterprises-To Private Enterprises	2.400	2.400	1.200	1.200	50.0 %	50.0 %	100.0 %
262101 Contributions to International Organisations-Current	13.476	13.476	8.831	6.018	65.5 %	44.7 %	68.2 %
263402 Transfer to Other Government Units	2,160.849	2,167.489	1,515.837	972.293	70.2 %	45.0 %	64.1 %
273104 Pension	3.610	3.610	1.805	1.553	50.0 %	43.0 %	86.0 %
273105 Gratuity	0.614	0.614	0.307	0.002	50.0 %	0.4 %	0.8 %
281401 Rent	0.400	0.400	0.200	0.184	50.0 %	46.1 %	92.1 %
312121 Non-Residential Buildings - Acquisition	37.100	37.100	6.500	0.920	17.5 %	2.5 %	14.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.600	0.540	0.480	0.000	80.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	1.920	1.860	1.200	0.000	62.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.800	0.720	0.360	0.000	45.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.450	0.225	0.015	45.0 %	3.0 %	6.6 %
313219 Other Transport equipment - Improvement	0.500	0.450	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.240	0.216	0.108	0.000	45.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.000	8.000	6.280	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	10.706	10.706	10.706	4.064	100.0 %	38.0 %	38.0 %
Total for the Vote	2,518.204	2,536.939	1,682.508	1,091.033	66.8 %	43.3 %	64.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT	720.350	720.350	696.302	462.907	96.66 %	64.26 %	66.48 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.66 %	64.26 %	66.5 %
Departments							
001 Financial Management Services	15.505	0.420	7.840	7.310	50.6 %	47.1 %	93.2 %
002 Public Sector Accounts	4.427	0.600	2.154	1.956	48.7 %	44.2 %	90.8 %
003 Treasury Inspectorate and Policy	7.597	0.500	3.734	3.482	49.1 %	45.8 %	93.3 %
004 Management Information Systems	12.314	12.314	6.048	5.917	49.1 %	48.0 %	97.8 %
005 Treasury Services	724.266	720.350	698.200	464.673	96.4 %	64.2 %	66.6 %
006 Assets Management Department	3.782	3.772	1.818	1.410	48.1 %	37.3 %	77.5 %
007 Procurement Policy and Management	5.106	0.300	3.818	3.378	74.8 %	66.1 %	88.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	11.181	8.771	55.7 %	43.7 %	78.4 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,438.925	1,438.845	818.380	504.666	56.87 %	35.07 %	61.67 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	15.405	13.402	68.16 %	59.30 %	87.0 %
Departments							
001 Economic Development Policy and Research	26.511	20.297	16.210	15.164	61.1 %	57.2 %	93.5 %
Development Projects							
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	2.249	2.249	0.937	100.0 %	41.7 %	41.7 %
1338 Skills Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Financial Sector Development	1,416.004	1,415.999	802.820	491.264	56.70 %	34.69 %	61.2 %
Departments							
002 Financial Services	1,411.152	1,411.147	799.237	487.862	56.6 %	34.6 %	61.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	1,438.925	1,438.845	818.380	504.666	56.87 %	35.07 %	61.67 %
<i>Development Projects</i>							
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.852	4.852	3.583	3.402	73.8 %	70.1 %	94.9 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.66 %	64.26 %	66.5 %
<i>Departments</i>							
001 Financial Management Services	15.505	0.420	7.840	7.310	50.6 %	47.1 %	93.2 %
002 Public Sector Accounts	4.427	0.600	2.154	1.956	48.7 %	44.2 %	90.8 %
003 Treasury Inspectorate and Policy	7.597	0.500	3.734	3.482	49.1 %	45.8 %	93.3 %
004 Management Information Systems	12.314	12.314	6.048	5.917	49.1 %	48.0 %	97.8 %
005 Treasury Services	724.266	720.350	698.200	464.673	96.4 %	64.2 %	66.6 %
006 Assets Management Department	3.782	3.772	1.818	1.410	48.1 %	37.3 %	77.5 %
007 Procurement Policy and Management	5.106	0.300	3.818	3.378	74.8 %	66.1 %	88.5 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	11.181	8.771	55.7 %	43.7 %	78.4 %
Programme:16 GOVERNANCE AND SECURITY	2.020	2.020	1.035	0.808	51.23 %	39.98 %	78.05 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.243	0.138	48.52 %	27.62 %	56.9 %
<i>Departments</i>							
001 Forensic and Risk Management	2.040	0.200	0.989	0.917	48.5 %	45.0 %	92.7 %
002 Information and communications Technology and Performance audit	2.412	0.100	1.169	1.060	48.5 %	44.0 %	90.7 %
003 Internal Audit Management	3.795	0.200	1.836	1.567	48.4 %	41.3 %	85.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.66 %	64.26 %	66.5 %
<i>Departments</i>							
001 Financial Management Services	15.505	0.420	7.840	7.310	50.6 %	47.1 %	93.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	2.020	2.020	1.035	0.808	51.23 %	39.98 %	78.05 %
002 Public Sector Accounts	4.427	0.600	2.154	1.956	48.7 %	44.2 %	90.8 %
003 Treasury Inspectorate and Policy	7.597	0.500	3.734	3.482	49.1 %	45.8 %	93.3 %
004 Management Information Systems	12.314	12.314	6.048	5.917	49.1 %	48.0 %	97.8 %
005 Treasury Services	724.266	720.350	698.200	464.673	96.4 %	64.2 %	66.6 %
006 Assets Management Department	3.782	3.772	1.818	1.410	48.1 %	37.3 %	77.5 %
007 Procurement Policy and Management	5.106	0.300	3.818	3.378	74.8 %	66.1 %	88.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	11.181	8.771	55.7 %	43.7 %	78.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.724	166.791	122.653	46.73 %	34.37 %	73.54 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	136.161	138.026	49.220	37.795	36.15 %	27.76 %	76.8 %
Departments							
001 Budget Policy and Evaluation	21.627	21.577	12.644	10.857	58.5 %	50.2 %	85.9 %
002 Infrastructure and Social Services	4.863	4.843	2.585	2.207	53.2 %	45.4 %	85.4 %
003 Projects Analysis and PPPs	6.770	8.740	4.559	3.761	67.3 %	55.6 %	82.5 %
004 Public Administration	2.865	2.830	1.386	1.245	48.4 %	43.4 %	89.8 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	100.036	100.036	28.047	19.725	28.0 %	19.7 %	70.3 %
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	4.722	2.909	56.10 %	34.56 %	61.6 %
Departments							
001 Cash Policy and Management	1.822	1.717	0.869	0.541	47.7 %	29.7 %	62.3 %
002 Debt Policy and Management	3.734	3.674	2.425	1.094	64.9 %	29.3 %	45.1 %
003 Development Assistance and Regional Cooperation	2.503	2.478	1.219	1.099	48.7 %	43.9 %	90.2 %
Development Projects							
1208 Support to National Authorising Officer	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	0.358	0.358	0.209	0.175	58.4 %	48.7 %	83.5 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.724	166.791	122.653	46.73 %	34.37 %	73.54 %
Sub SubProgramme:03 Development Policy and Investment Promotion	22.601	22.546	15.405	13.402	68.16 %	59.30 %	87.0 %
<i>Departments</i>							
001 Economic Development Policy and Research	26.511	20.297	16.210	15.164	61.1 %	57.2 %	93.5 %
<i>Development Projects</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	2.249	2.249	2.249	0.937	100.0 %	41.7 %	41.7 %
1338 Skills Development Project	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Internal Oversight and Advisory Services	0.500	0.500	0.243	0.138	48.52 %	27.62 %	56.9 %
<i>Departments</i>							
001 Forensic and Risk Management	2.040	0.200	0.989	0.917	48.5 %	45.0 %	92.7 %
002 Information and communications Technology and Performance audit	2.412	0.100	1.169	1.060	48.5 %	44.0 %	90.7 %
003 Internal Audit Management	3.795	0.200	1.836	1.567	48.4 %	41.3 %	85.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Macroeconomic Policy and Management	19.219	19.424	9.455	8.853	49.20 %	46.06 %	93.6 %
<i>Departments</i>							
001 Macroeconomic Policy	5.714	5.649	3.202	2.799	56.0 %	49.0 %	87.4 %
002 Tax Policy	12.750	13.020	5.846	5.674	45.9 %	44.5 %	97.1 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.755	0.755	0.408	0.380	54.0 %	50.3 %	93.1 %
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	0.000	59.043	33.672	54.50 %	31.08 %	57.0 %
<i>Departments</i>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	356.908	375.724	166.791	122.653	46.73 %	34.37 %	73.54 %
001 Finance and administration	47.632	0.000	33.226	22.182	69.8 %	46.6 %	66.8 %
003 Treasury Directorate Services	1.373	1.373	0.762	0.691	55.5 %	50.4 %	90.7 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	7.705	7.705	4.238	3.439	55.0 %	44.6 %	81.2 %
1625 Retooling of Ministry of Finance, Planning and Economic Development	51.630	61.564	20.817	7.359	40.3 %	14.3 %	35.4 %
Sub SubProgramme:08 Public Financial Management	720.350	720.350	696.302	462.907	96.66 %	64.26 %	66.5 %
Departments							
001 Financial Management Services	15.505	0.420	7.840	7.310	50.6 %	47.1 %	93.2 %
002 Public Sector Accounts	4.427	0.600	2.154	1.956	48.7 %	44.2 %	90.8 %
003 Treasury Inspectorate and Policy	7.597	0.500	3.734	3.482	49.1 %	45.8 %	93.3 %
004 Management Information Systems	12.314	12.314	6.048	5.917	49.1 %	48.0 %	97.8 %
005 Treasury Services	724.266	720.350	698.200	464.673	96.4 %	64.2 %	66.6 %
006 Assets Management Department	3.782	3.772	1.818	1.410	48.1 %	37.3 %	77.5 %
007 Procurement Policy and Management	5.106	0.300	3.818	3.378	74.8 %	66.1 %	88.5 %
Development Projects							
1521 Resource Enhancement and Accountability Programme (REAP)	20.058	20.058	11.181	8.771	55.7 %	43.7 %	78.4 %
Total for the Vote	2,518.204	2,536.939	1,682.508	1,091.033	66.8 %	43.3 %	64.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	71.352	71.352	25.518	12.696	35.8 %	17.8 %	49.8 %
Sub SubProgramme:03 Development Policy and Investment Promotion	66.928	66.928	21.094	9.668	31.5 %	14.4 %	45.8 %
<i>Development Projects.</i>							
1289 Competitiveness and Enterprise Development Project-CEDP	47.938	47.938	20.358	8.989	42.5 %	18.8 %	44.2 %
1338 Skills Development Project	0.553	0.553	0.736	0.679	133.1 %	122.8 %	92.3 %
1706 Investment for Industrial Transformation and Employment Project (INVITE)	18.438	18.438	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:04 Financial Sector Development	4.424	4.424	4.424	3.028	100.0 %	68.5 %	68.4 %
<i>Development Projects.</i>							
1288 Project for Financial Inclusion in Rural Areas (PROFIRA)	4.424	4.424	4.424	3.028	100.0 %	68.5 %	68.4 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	27.965	27.965	13.983	7.784	50.0 %	27.8 %	55.7 %
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring	5.834	5.834	2.917	1.348	50.0 %	23.1 %	46.2 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	5.834	5.834	2.917	1.348	50.0 %	23.1 %	46.2 %
Sub SubProgramme:02 Deficit Financing and Cash Management	2.573	2.573	1.287	1.195	50.0 %	46.4 %	92.9 %
<i>Development Projects.</i>							
1208 Support to National Authorising Officer	2.373	2.373	1.187	1.187	50.0 %	50.0 %	100.0 %
1521 Resource Enhancement and Accountability Programme (REAP)	0.200	0.200	0.1	0.008	50.0 %	4.0 %	8.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	27.965	27.965	13.983	7.784	50.0 %	27.8 %	55.7 %
Sub SubProgramme:06 Macroeconomic Policy and Management	1.294	1.294	0.647	0.398	50.0 %	30.8 %	61.5 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	1.294	1.294	0.647	0.398	50.0 %	30.8 %	61.5 %
Sub SubProgramme:07 Policy, Planning and Support Services	0.747	0.747	0.374	0.148	50.1 %	19.8 %	39.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	0.747	0.747	0.374	0.148	50.1 %	19.8 %	39.6 %
Sub SubProgramme:08 Public Financial Management	17.516	17.516	8.758	4.695	50.0 %	26.8 %	53.6 %
<i>Development Projects.</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	17.516	17.516	8.758	4.695	50.0 %	26.8 %	53.6 %
Total for the Vote	99.317	99.317	39.501	20.480	39.8 %	20.6 %	51.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT		
SubProgramme:02 Midstream		
Sub SubProgramme:08 Public Financial Management		
Departments		
Department:005 Treasury Services		
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Government Equity financing of 51% secured	Development of funding proposals to present to several interested financiers is ongoing. Completed KST Financial model development Developed and submitted KST concept proposals to support financing of these projects through the Local Infrastructure Bond by MOFPED.	NA
Early works completed	Land & Social activities such as RAP Agreement compensation signing, payments among others were suspended due to EBOLA outbreak restrictions especially in Mubende District.	NA
Land for Mbegu water supply acquired		NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Financing for UNOC operations secured	<ul style="list-style-type: none">• Commenced FY 2023/24 Budget exercise.• Continued implementation of FY 2022-23 of the Procurement plan and ensured efficient fleet management.• Conducted and completed Risk Assessment on JST following termination of One-Petroleum contract.• Drafted UNOC’s Road map for Business Impact Analysis.• Continued to coordinate correspondences with Total Energies on the scheduled Tilenga JV Audit.• Implemented the board resolution on promotion within role.• Developed the reward and recognition criteria.• Published FY2022/23 approved annual Learning & Development planner.• Continued to support capacity building initiatives.• Drafted a presentation to Management on LPG GATE 2 review report and commenced planning for LPG Gate 3 activities.• Commenced development of the GATE 1 deliverables for the Lubricants Business.• Reviewed monthly Tilenga and KFDA Joint Interest billings and honored October EACOP cash calls.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	<p>Completed the physical handover of JST from One Petroleum Ltd (OPL) as operator of the terminal to UNOC on 23rd Dec 2022.</p> <p>Continued to engage the JST hospitality clients as part of the change management process aimed at informing them of the JST operatorship changes and what to expect from UNOC as the new operator.</p> <p>Continued engagements with MOWT on construction of access roads to JST.</p> <p>Undertook a technical Audit of JST facility in preparation of the transition period and subsequent handover.</p> <p>Held discussions with Dalbit international management (a fuel bulk supplier and former client of JST) and the technical team from Bureau Veritas on JST facility improvements and operations.</p> <p>Engaged Oil Marketing Companies on the transition of JST management.</p> <p>Developed and submitted JST concept proposal to support financing through the Local Infrastructure Bond by MOFPED</p> <p>Hosted URA bond inspection team at JST to review the bond account of the terminal and align on the way forward</p>	
Financing for Refinery obtained	Continued to engage different stakeholders on Refinery financing.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Early field preparation activities undertaken	Continued to review operators’ monthly and quarterly update reports. Updated the Environmental and Social requirements for JVP Applicants for oil & gas Exploration projects with UNOC to align with the approved UNOC ESG Policy	NA
NA	Completed Mbegu land acquisition RAP with the submission of the valuation report to the CGV for approval.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
	<p>Issued the KIP JVP RFP in Oct'22. Bid submission date was extended from 20th Dec 2022 to 20th Mar 2023.</p> <p>Received bid proposals for the procurement for a design Consultant for Water supply reticulation and wastewater treatment in KIP. Technical valuation is ongoing.</p> <p>Evaluation of bids for relocating KIP Boundary Pillars is ongoing as well as the process of identifying owners of the land adjacent to KIP.</p> <p>NEMA approved KIP ESIA final scoping report in Oct'22 with several recommendations proposed.</p> <p>NEMA issued a certificate of approval for KIP ESIA for the Construction of the UNOC KIP site office.</p> <p>Conducted a KIP site visit to discuss KIP Boundary Fence security features.</p> <p>The Call off order and framework contract for KIP Transaction Advisor was extended to 31st Oct 2023.</p> <p>BIMCO Consult Ltd. (KIP ESIA Consultant) together with UNOC undertook a 10-day data collection exercise in and around KIP</p> <p>The Solicitor General approved the contract for the design of power reticulation in KIP</p>	NA
NA	NA	NA
PIAP Output: 03010504 Refinery construction completed		
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services		
NA	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Procurement for the designs and construction technical advisory service completed and work commenced for some	NA	NA
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Geophysical and geo-technical studies undertaken	<p>"UNOC Board approved the KST revised business case. This is a hybrid model that involves Bulk Trading and hospitality as revenue sources for terminal viability.</p> <p>KST Transaction Advisor(TA) deliverables/reports were submitted for review and approval. The TA contract was successfully managed and closed.</p> <p>Engaged Uganda Railway Corporation (URC) on the advancement of the railway line link from Port Bell pier to KST.</p> <p>Held engagements with UNRA in which Joint sourcing for finances to construct KIP access roads was initiated.</p>	
Financing campaigns undertaken	<p>Development of funding proposals to present to several interested financiers is ongoing.</p> <p>Completed KST Financial model development</p> <p>Negotiations of Terms for financing proposal from International Islamic Trade Finance Corporation (ITFC) for the import of refined petroleum products.</p> <p>Negotiation of Letters of Credit facilities with selected commercial banks i.e Citibank Uganda, ABSA Uganda and Standard Chartered.</p>	NA
Technical studies for Exploration Block continued	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Negotiation of key agreements continued	Continued negotiations of the Crude Supply Agreement (CSA) Engaged in negotiations for the Implementation Agreement for the Refinery between the Private Sector Investor and the GOU Team. Continued to monitor GOU and AGECE obligations under the PFA.	NA
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Safety materials and security equipment secured	Held an all staff awareness session held on Environmental, social and Governance . Development of UNOC’s Environmental, social and Governance (ESG) Strategy is ongoing. UNOC joined the Energy Transition Alliance which was formed by ADNOC in preparation for the upcoming COP28 to accelerate and scale energy transition actions"	NA
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
NA	Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri and Gunya.. Developed Surface Geological Survey procedure pending submission to management.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

Work programs and budgets for 2022 executed	Continued to review operators’ monthly and quarterly update reports. Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri and Gunya.. Developed Surface Geological Survey procedure pending submission to management. Updated the Environmental and Social requirements for JVP Applicants for oil & gas Exploration projects with UNOC to align with the approved UNOC ESG Policy	NA
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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	370,516,997.500
Total For Budget Output	370,516,997.500
Wage Recurrent	0.000
Non Wage Recurrent	370,516,997.500
Arrears	0.000
AIA	0.000
Total For Department	370,516,997.500
Wage Recurrent	0.000
Non Wage Recurrent	370,516,997.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Departments

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Economic Development Policy and Research		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
First draft of Private Investment Outlook and Strategy paper produced	Produced the final Private Investment Outlook and Strategy	NA
LOGINE data profile produced	A questionnaire profiling the investments indicators in Local Governments submitted for upload on the national SME Portal under Uganda Investment Authority	NA
Half Year PRIME Report update produced	Half Year PRIME report produced and a brief to Top Management prepared.	NA
Regulatory Impact Assessment for PERD 1993 conducted	NA	Overtaken by events
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		194,898.840
221007 Books, Periodicals & Newspapers		1,100.000
221009 Welfare and Entertainment		4,144.000
221011 Printing, Stationery, Photocopying and Binding		14,118.110
221016 Systems Recurrent costs		25,070.000
225101 Consultancy Services		2,620.000
227001 Travel inland		9,930.000
Total For Budget Output		251,880.950
Wage Recurrent		0.000
Non Wage Recurrent		251,880.950
Arrears		0.000
AIA		0.000
Budget Output:190015 Private Sector Development Services		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
NCF national conference conducted	Prepared a Management Brief on the recommendations and implementation progress and submitted it for Top Management consideration.	NA
Quarterly monitoring report for SSPSD produced	Strategy implementation group (SIG) was formed to supervise implementation	NA
A stakeholder Field visit to Delight Uganda was conducted, and a report was prepared to inform the 3rd Biannual CEO Forum retreat.	Stakeholder Field visit to Delight Uganda conducted, and the visit formed part of the 3rd Biannual Private Sector CEO Retreat	NA
A 3rd Biannual Private Sector CEO Retreat and a report produced.	Conducted the 3rd Private Sector CEO Retreat and a Report produced	NA
The Corporate Uganda report, FY 2021/22 was developed and launched. Findings of the report were disseminated at the 3rd Biannual Private Sector CEO retreat.	Developed and launched the Corporate Uganda report, FY 2021/22.	NA
First issue of the Annual Statistical Yearbook for FY 2021/22 produced and launched on 6/12/2022.	First issue of the Statistical Year Book for FY 2021/22 produced and launched	NA
Produced four issues papers on: 1) Export Promotion guarantee scheme; 2) Electronic Mobility (e-Mobility); 3) Coffee Value (Chain) Addition; 4) Private Equity as an alternative Financing Mechanism	Prepared a policy paper on Private Equity as an alternative Financing Mechanism, Approval of the Export Promotion guarantee scheme and a paper on e-mobility	NA
Published 3 press releases, 7 News Pieces, and 1 supplement in both print and TV media	Carried out 3 press releases, 7 News Pieces and live coverage of the 3rd Bi-Annual Private Sector CEO Retreat	NA
A stakeholder Field visit to Delight Uganda was conducted, and a report was prepared to inform the 3rd Biannual CEO Forum retreat.	Stakeholder Field visit to Delight Uganda conducted, and the visit formed part of the 3rd Biannual Private Sector CEO Retreat	NA
quarterly trainings for ICAU members conducted	Conducted 11 monthly ICAU members training meetings.	NA
quarterly Reports on collaboration areas produced	NA	NA
Quarterly updates for MIIC Pproduced	11 Monthly ICAU members training meetings successful held	NA
quarterly updates from the portal produced	Updated the Portal Prototype with data from key MDAs	NA
quarterly updates for NSPSD produced	Launched the 2nd National Strategy for Private Sector Development and the Strategy Implementation Group formed.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
PSDR 1st draft produced	Prepared the first draft of the Annual Private Sector Development Report 2022 and submitted for review.	NA
Data collection for STANE report Conducted	NA	NA
Data collection and analysis for VCSR conducted	NA	NA
National Competitiveness forum Held	Held the 13th National Competitiveness Forum under the theme “leveraging strategic export markets to boost investments for import substitution opportunities.	NA
Quarterly updates about SB4U produced	Participated in preparatory activities for EU-Uganda business summit and attended SB4U board meetings.	NA
PSWG consultations on budget position paper produced	Private sector Budget position paper was prepared	NA
Quarterly BLRC updaes produced	Established the committee and held meetings with key stakeholders. A report on the findings on the Committed were produced for further consideration.	NA
Data collaction and Validation for the national index produced	Finalised the preparation of the Concept Note on the development of the Business Environment Index.	NA
Updates produced from the online portal	Developed the Online Portal (www.pfc.go.ug/portal) and is being integrated in the Ministry Development Policy and Performance Portal	NA
CEOs registered with PCF	Data Bank of about 1000 CEO’s achieved and CEO Register profiling on- going	NA
Enterprise information portal developed	Prepared a database of 30,00 small informal businesses and SME training tools. The program is expected to be piloted within Kampala and Wakiso Districts.	NA
Quartely DINE profiles produced	Developed 76 out of 146 registers for districts, municipalities and cities.	The remaining 70 Local Governments require physical visits
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	797,869.584	
Total For Budget Output	797,869.584	
Wage Recurrent	0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	797,869.584
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:190023 Business Development Services (Enterprise Uganda)

PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened

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

Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.	Trained 2,359 farmers in 12 districts in agribusiness planning to make better decisions related to sourcing of inputs, land preparation e.t.c. Trained 2064 households and 77 MSMEs in business growth skills	NA
TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	Conducted training of 18 master trainers (District Commercial Officers). As a result, a total of 140 local Governments benefited from the training aimed at equipping district officials with knowledge on formation of PDM SACCOs.	NA
Virtual BDS training conducted to reach 500 MSMES	Conducted virtual business Recovery series sessions for entrepreneurs	NA
Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	Supervised and monitored the construction of the BDS centre of excellence. Physical works stand at 18%.	NA

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

Item	Spent
263402 Transfer to Other Government Units	3,538,931.250
Total For Budget Output	3,538,931.250
Wage Recurrent	0.000
Non Wage Recurrent	3,538,931.250
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190033 Business Development Services (USADF)

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Three projects valued at UGX 900,000,000 identified, developed, and funded	02 projects valued at 557,781,354 UGX were developed and funded. These include: Itek / Okile Rice growers Multipurpose Co-operative Society; Nyamirima Mute गया Cooperative Society Limited	NA
12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	Increased incomes for two participating SMEs as follows: <ul style="list-style-type: none"> 27% increase in sales revenue was reported at Coffee World. The revenue increased from 7.4 billion to 9.5 billion Uganda shillings in the last quarter. 65% increase in sales revenue was reported at Abateganda Ntungamo Growers Cooperative Limited. The revenue increased from 1.7 billion to 2.9 billion Uganda shillings in the last quarter 	NA
05 supplier-buyer relationships with local, regional, and international buyers established	Signed 04 international and two (01) local contracts: These are: Ecom Agroindustrial Corp Ltd; Terracore International S.A; Bercher Coffee Consulting; Guzman Coffee & Nuts S.L; Kovos Bankas J.S.C; and Iniciativas Comerciales Navarras	NA
5,000 Jobs created/sustained of which at least 40% are for women & youth	Created/sustained 1,021 jobs of which 583 are for male and 438 are female	NA
12.5% increase in export revenues of the 10 participating SMEs and producer groups	Recorded an 11% Increase in export revenue at Coffee World Limited. The company exported coffee for 6.9 billion Uganda Shillings.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		900,000.000
	Total For Budget Output	900,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	900,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,488,681.784
	Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,488,681.784
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

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

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

Solicitation for service provider initiated.	NA	NA
Consultant engaged.	Procurement of Consultancy services for the development of an Integrated Tourism Development Plan for the North-Western Tourism Development Area (Albertine Graben) and Central and South-Western Tourism Development Areas (TDAs)	NA
Reports on MICE promotional activities in place. Participation in Expos providing for prospective events attained.	A MICE bureau established and UTB financed to market research and the rollout of a destination brand	NA
Capacity of the Judiciary strengthened in Judgement writing, land and family Justice Mediation/ADR, and Family Case Management	Capacity of Judiciary & OAdG strengthened. judiciary's mechanisms and the Office of the Administrator General to resolve land disputes including: (i) reviewing the procedures for adjudication of land disputes to identify gaps and make recommendations for improvements; (ii) assessing the capacity (resources and staff) of the judiciary to access and use land records;	NA
Monitoring and supervision conducted	Designing a monitoring and evaluation system	NA
Training of first group of beneficiary groups undertaken.	Training of the first group undertaken.	NA
Procurement process of a Consultant for the assignment commenced	The procurement process of a Consultant to assess the Existing Sustainable Funding Mechanisms for Promoting Wildlife Research, Conservation, Awareness and Education, and Harmonious Coexistence of Communities Residing/Adjacent to Wildlife Areas finalised.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken	The capacity of the PSFU strengthened for overall coordination and management of activities (including procurement, financial management, environmental and social safeguards, M&E, and supervision and reporting aspects) through the provision of technical advisory services, goods, non-consulting services, and training and operating costs.	NA
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed	<p>The Tourism Licensing and Taxation Framework for the Ministry of Tourism, Wildlife and antiquities (MoTWA) reviewed and Harmonized.</p> <p>The Procurement of consultancy services for the development and implementation of the Tourism Quality Assurance Framework and Associated Regulations, Guidelines, and Codes of Conduct Finalised. Regional capacity development for Tourism Associations, decentralized tourism and Quality Assurance officers conducted.</p>	
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Procurement of Consultancy services for the development of an Integrated Tourism Development Plan for the North-Western Tourism Development Area (Albertine Graben) The Terms of Reference for the development of an Integrated Tourism Development Plan for the Central Tourism Development Area developed.	NA
MICE industry Bureau established	UTB MICE bureau established to work in partnership with the newly established and private sector-led UACII to implement a market development strategy and the three-year business plan for the MICE segment. and finance market research and the rollout of a destination brand.	Currently ongoing

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Contract for services signed.	Improvements to the regulatory framework for tourism-related businesses supported by auditing the existing licensing regime and then implementing streamlined and more efficient processes that reduce transaction costs for obtaining licenses and approvals	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
221001 Advertising and Public Relations		22,445.455
221002 Workshops, Meetings and Seminars		41,235.330
221011 Printing, Stationery, Photocopying and Binding		4,669.200
222001 Information and Communication Technology Services.		61.456
223001 Property Management Expenses		5,487.000
223005 Electricity		455.863
225101 Consultancy Services		697,167.725
225204 Monitoring and Supervision of capital work		75,281.883
226001 Insurances		31,231.285
227004 Fuel, Lubricants and Oils		4,055.000
228002 Maintenance-Transport Equipment		4,294.445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,800.000
263402 Transfer to Other Government Units		425,983.256
Total For Budget Output		3,344,113.398
GoU Development		0.000
External Financing		3,344,113.398
Arrears		0.000
AIA		0.000
Budget Output:560024 Management of ICT systems and infrastructure		

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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: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
UBFC construction completed and One Stop Center (OSC) operational.	ICT Infrastructure for the Uganda Business Facilitation Centre:, assorted Furniture for UBFC shared services facilities (OSC, Meeting Rooms, Training Rooms and Auditorium) supplied and delivered. and Facilities Management Services for UBFC procured.	NA
Commence solicitation process for a systems developer and sign contract.	Contract for a consultant to design and install the Tourism Information Management System signed.	NA
Continue solicitation process for office block and other facilities at Uganda Museum. Preparation of designs.	Procurement process for consultancy Services for the Design and Supervision of Construction Works at the Uganda Museum commenced.	NA
Continue solicitation process for administrative block and other facilities at UWEC.	Contract for consultancy services to develop detailed engineering designs for the construction and refurbishment of UWEC facilities signed.	NA
Continue construction on phase II of hotel of additional 30 rooms and Continue solicitation process for contractor of administration block and office buildings.	Completion of Physical works of the additional 30 rooms at the Hotel. Procurement of consultancy Services to Update Designs and Construction Supervision of Works at UHTTI Phase 11	NA
Continue solicitation process for office block and other facilities at UWRTI.	The Terms of Reference (ToR) for Consultancy Services for infrastructural designs review and construction Supervision of Works at UWRTI prepared and approved, .	NA
Land and Family Division Registries Retooled	Computer Equipment and related accessories (Desktop Computers 12Nos; UPSs 12 Nos; Printers 12 Nos.), Laptop Computers (28 Nos) and related accessories, Photocopiers (5 Nos.) and related accessories, Assorted Furniture and Furnishing items for the Lands, Family, Commercial Divisions, Administrator General and the Judiciary Training Institute and for judiciary supplied and delivered.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		4,411,536.686

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312219 Other Transport equipment - Acquisition		22,750.000
	Total For Budget Output	834,113.838
	GoU Development	0.000
	External Financing	834,113.838
	Arrears	0.000
	AIA	0.000
	Total For Project	4,178,227.236
	GoU Development	0.000
	External Financing	4,178,227.236
	Arrears	0.000
	AIA	0.000
Project:1338 Skills Development Project		
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Project operations & grant management closure activities well implemented:	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		354,047.924
	Total For Budget Output	324,705.334
	GoU Development	0.000
	External Financing	324,705.334
	Arrears	0.000
	AIA	0.000
	Total For Project	324,705.334
	GoU Development	0.000
	External Financing	324,705.334

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Budget Output:190011 Investment climate advisory			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Procurement of Consultant to undertake the six (6) feasibility studies for the 6 Industrial and Business Parks and Economic Zones concluded	NA		NA
Consultancy firm to strengthen capacity of institutions on project implementation contracted	NA		NA
Consultancy firm engaged	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:04 Financial Sector Development			
Departments			
Department:002 Financial Services			
Budget Output:190005 PDM Financial Inclusion Pillar			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Undertake quarterly monitoring of the PDM and produce reports	Conducted quarterly monitoring of Pillar 3 activities and produced reports;		NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Provide technical support into the processes to establish the PDM SACCOs	Continued to provide technical support to Local Governments on the implementation of Pillar 3 activities;	NA
Provide guidance to PDM SACCOs on complaint handling and profile emerging issues	Developed and issued a technical guide to convening First General Meetings for registered PDM SACCOs;	NA
Conduct quarterly training of the PDM Committee members and Parish Chiefs on Governance and loan management	Trained members of the core PDM Implementation Teams from all 177 Local Governments on the guide to convening First General Meetings for registered PDM SACCOs and the key activities required to operationalize the Parish Revolving Funds;	NA
Funds for the Parish Development Model (PDM) disbursed Parish Development Model activities monitored and supervised	Disbursed UGX 221.975 billion directly to the bank accounts of 8,879 ready PDM SACCOs in 162 Local Governments;	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,928.728
221002 Workshops, Meetings and Seminars		64,388.650
221011 Printing, Stationery, Photocopying and Binding		8,683.060
225101 Consultancy Services		159,704.540
227001 Travel inland		98,240.000
227004 Fuel, Lubricants and Oils		79,000.000
263402 Transfer to Other Government Units		221,500,000.000
	Total For Budget Output	222,006,944.978
	Wage Recurrent	0.000
	Non Wage Recurrent	222,006,944.978
	Arrears	0.000
	AIA	0.000
Budget Output:190009 Cordination and Oversight of Microfinance Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050207 Increased availability of borrower information		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Undertook a review of the elements of the Financial Sector Development Strategy that need new development.	The Financial Sector Development Strategy is yet to be considered by Cabinet. However, some elements of the Strategy are under implementation such as the National Payments System, the reforms of the Financial sector legal and regulatory frameworks among others.
Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Convened and participated in stakeholder meeting to review the National Financial Inclusion Strategy, in that regard a consultant to develop the new strategy was identified and a feasibility study is underway	NA
Review and update the National Microfinance policy	Convened stakeholder meeting to update the draft Microfinance Policy	NA
Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Held stakeholder workshops to review all the sections of the Tier IV Microfinance and Money Lenders Act that require amendments	NA
Undertake quarterly monitoring of the performance of the EMYOOGA program	Undertook monitoring activities on the progress performance of the EMYOOGA program in the Eastern Uganda (Busoga) Region.	NA
Provide technical input into the implementation of the Financial inclusion pillar of the PDM	NA	NA
NA	NA	NA
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	Participated and finalized the assessment of the service provider to disburse and train the beneficiaries of the stimulus package	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,098.580	
221011 Printing, Stationery, Photocopying and Binding	30,705.000	
221016 Systems Recurrent costs	43,120.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		219,894.050	
227002 Travel abroad		258,002.000	
227004 Fuel, Lubricants and Oils		45,000.000	
		Total For Budget Output	787,819.630
		Wage Recurrent	0.000
		Non Wage Recurrent	787,819.630
		Arrears	0.000
		AIA	0.000
Budget Output:190010 Financial Sector Policy and Oversight			
PIAP Output: 07050301 Development Finance Institutions Policy in place			
Programme Intervention: 070503 Increase access to long-term finance			
National Development Finance Development policy established	Reviewed the draft National Development Finance Policy and updated the comments of key stakeholders	NA	
Conduct regional assessments and field activities to disseminate information and the policy to the public	National Development Policy was updated and reviews to procure a consultant to undertake Regional assessment for the Policy	NA	
Provide input into the long term policies to guarantee availability of longterm finances	undertook an analysis through a consultant on the needs to promote capital markets development in Uganda	NA	
participate into the FSSC meetings	Participated in the Working Group meeting of the Financial Sector Stability Committee meeting on crisis management, and the Technical Sub-committee	NA	
participate into the FSSC meetings	Participated in the Financial Sector Stability working group meetings	NA	
Institutional framework for the capitalization for Government Development Financial Institutions developed	Undertook a review on the capitalization framework for Government financial institution	NA	
National Development Finance Development policy established	Undertook a review of the draft National Development Finance Policy	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		48,129.180	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		192,791.942	

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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		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		860.000
221016 Systems Recurrent costs		76,870.000
227001 Travel inland		88,670.000
	Total For Budget Output	407,321.122
	Wage Recurrent	48,129.180
	Non Wage Recurrent	359,191.942
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Strengthen capacity of at least 230 client institutions benefiting 1250 individuals with representation of 45% Women and Youth	257 clients were trained during the period inclusive of 38 SACCOs and other Cooperatives, 89 groups, 66 MSMEs and 64 Micro loan (individual) clients. This surpassed the quarterly target of 230 client institutions	NA
80% of districts in the country with at least one agency/demonstration SACCO, Group or MFI	The percentage of districts with at least one Reference Institution remained constant at 79% due to the fact there was no growth in the number of Reference Institutions i.e., 133 Reference Institutions operating in 116 districts (out of 146 districts in Uganda), as reported during the previous Quarter.	The percentage of districts with at least one Reference Institution remained constant at 79% due to the fact there was no growth in the number of Reference Institutions i.e., 133 Reference Institutions operating in 116 districts (out of 146 districts in Uganda), as reported during the previous Quarter.
30 defunct SACCOs/Unions supported for revival.	14 defunct Cooperatives mainly SACCOs were offered support to revive operations. The support included re-sensitization of members/leaders on benefits of Cooperatives, trainings in cooperative governance, credit management, book keeping and other support included development of operating policy manuals plus management information systems.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Refined at least 3 already existing products targeting Women, Youth and PWDs	two existing products for women and youths were refined	NA
At least 800 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women.	400 artisans from Emyooga categories of carpenters, welders, tailors and mechanics were trained in business skills mainly in financial literacy, enterprise management among other.	NA
At least 3 partner organizations engaged to support the company's development agenda.	During the quarter, MSC engaged 5 new prospective partners against the quarterly target of 3 partners. This performance was mainly as result of continuous researching of potential partners and proactive engagements of the researched partners, increased collaboration with other Units/ departments, consistent follow-up by the Unit staff and referrals from established networks. These included: Uganda Housing Cooperative Union (UHOCU), Uganda Korea Friendship Association (UKFA), Outbox, UNCDF, Enterprise Uganda	NA
Portfolio At Risk greater than 30 days at 38% and below.	Maintained the portfolio at risk for the quarter below 38%	NA
Strengthened at least 25% Women, Youth and PWD client institutional membership	Membership of SACCOs, Groups, MSMEs & Cooperatives were increased and strengthened through the mobilization and sensitization drives. Of the total (2,305,910) Q2 membership, 30.9% were women.	NA
Maintain cost to income ratio of at most 1 to 1	The cost to income ratio stood at 0.95:1. The quarter actual costs were within the budget ratio, this is attributable prudent and prioritization of expenditure on activities.	NA
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Disburse at least 200 loans/facilities comprising of both Conventional and Islamic to client institutions.	53 projects were financed to a tune of UGX 3.201Bn. Of these, 34 projects were financed under conventional financing to a tune of UGX 2.883Bn and 19 projects under Islamic Finance to a tune of UGX 318M.	The variation in the financing of conventional and Islamic is attributed to migration to an automated loan processing system that delayed loan processing.
At least 5 SACCOs and Self help Groups supported for digitalization	Support was given to 11 EMYOOGA SACCOs. These were given computers and printers to improve their operations.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
86% Emyooga SACCOs monitored	Undertook monitoring of the EMYOOGA SACCOs in the Eastern, Western and Central region covering about 88%	NA
Disburse seed capital to at least 300 emerging Emyooga SACCO categories	As of December 2022, Government through The Microfinance Support Centre Ltd (MSC) had disbursed seed capital worth UGX 258.24 Billion benefiting over 6,714 Emyooga SACCOs with over 1.9 Million people and 118,504 member Associations.	NA
At least 8200 SACCO leaders trained and 175000 Association members trained with representation of 40% Youth, Women and PWDs.	7516 SACCO leaders were trained of which 4,341 were male and 3,175 females; This was done mainly through the ongoing refresher trainings at constituency level. 8164 association members were trained of which 4588 were male and 3576 females. The target was not achieved as trainings to Parish based Associations had been planned to be rolled out in all MSC Zones by Q2 however this did not materialize because 10 zones were still undertaking constituency-based trainings.	8164 association members were trained of which 4588 were male and 3576 females. The target was not achieved as trainings to Parish based Associations had been planned to be rolled out in all MSC Zones by Q2 however this did not materialize because 10 zones were still undertaking constituency-based trainings.
At least 25 SACCOs digitalized and furnished.	11 EMYOOGA SACCOs were digitized during the quarter. They were availed with computers and printers to improve their operations.	NA
Support registration of at least 300 SACCOs.	17 SACCOs were supported for registration in Quarter 2. Training and capacity building is continuing to prepare SACCOs for licensing and permanent registration.	
Increase savings by Emyooga SACCOs by at least 58%	As at December 2022, Emyooga SACCOs had mobilised savings upto UGX 73.24Bn. Savings mobilized by Emyooga SACCOs from Quarter 1 have increased by 14.8% in Q2. The savings challenge and member education have been key activities to boost the SACCO savings.	NA
At least 880,000 employment opportunities created with representation of 50% Youth, Women and PWDs.	A total of 974, 831 employment opportunities were created countrywide. Of these, 37% are women, 23% youth and 4% are persons with disabilities.	NA
At least 950,000 beneficiaries reached.	1,508,107 Beneficiaries have been reached during Q2.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		107,822,500.000
	Total For Budget Output	107,822,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	107,822,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Undertake quarterly monitoring of the Small Businesses Recovery Fund	Reviewed the Memorandum of Agreement to promote uptake of the Small Business Recovery Fund	NA
Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Undertook 2 field monitoring and evaluation of the Uganda Agricultural Insurance Scheme	NA
conduct validation and develop the implementation frameworkof the Agricultural Finance Policy	Draft implementation framework of the Agricultural Finance Policy reviewed	NA
Provide technical input to the development of the insurance regulations and review of the Insurance Act	Technical input to the insurance regulations of the Insurance Act provided	NA
conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	Reviewed the performance of the Capital Markets and carried out one field activity on the uptake of capital markets across the country	NA
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	Undertook regional monitoring and assessment on the penetration and uptake of the agricultural insurance scheme	NA
Concept note for the National Livestock Insurance developed.	Reviewed reports to guide the development of the National Livestock Insurance.	NA
Small Businesses Recovery Fund implementation monitored	Reviewed the Memorandum of Agreement to align some of the eligibility criteria provisions in order to promote uptake of the Fund	NA
Small Businesses Recovery Fund implementation monitored	Reviewed the Memorandum of Agreement to align some of the eligibility criteria provisions in order to promote uptake of the Fund	NA
NA	Reviewed the quarterly performance report of the Agricultural Agricultural Insurance Scheme	No activity had been planned for this quarter

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		215,761.942	
221003 Staff Training		32,000.000	
221011 Printing, Stationery, Photocopying and Binding		3,060.000	
221016 Systems Recurrent costs		40,951.806	
227001 Travel inland		156,495.300	
		Total For Budget Output	448,269.048
		Wage Recurrent	0.000
		Non Wage Recurrent	448,269.048
		Arrears	0.000
		AIA	0.000
		Total For Department	331,472,854.778
		Wage Recurrent	48,129.180
		Non Wage Recurrent	331,424,725.598
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)			
Budget Output:560027 Coordination and oversight of microfinance services			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out	The Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out and completed for all activities funded by International Fund for Agricultural Development (IFAD)	NA	
Gender dimensions assessment on PROFIRA interventions carried out	Two gender studies were undertaken to study gender dimensions within the financial inclusion interventions of PROFIRA	NA	
Revolving fund disbursed through commercial bank	Revolving funds were disbursed to groups in West Nile region as well as groups in Northern region using Rural Poor Stimulus Facility (RPSF) funding	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Technical assistance provided to community savings and credit groups to support linkage banking through digitization	A contracted service provider completed digitization support to 500 village savings and lending groups in West Nile and Northern regions of Uganda by providing equipment and software that allowed the groups to be linked to commercial banks.	NA
Knowledge Management processes to government institutions established	The Project Completion Report for IFAD funding was completed, providing knowledge management materials to inform further policy financial inclusion	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	339,636.685	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100.000	
212102 Medical expenses (Employees)	73,700.000	
221001 Advertising and Public Relations	2,600.000	
221002 Workshops, Meetings and Seminars	16,051.600	
221009 Welfare and Entertainment	9,126.120	
221011 Printing, Stationery, Photocopying and Binding	5,138.640	
222001 Information and Communication Technology Services.	3,268.942	
225101 Consultancy Services	1,561,290.186	
227001 Travel inland	152,104.500	
227004 Fuel, Lubricants and Oils	33,240.054	
228002 Maintenance-Transport Equipment	19,217.394	
281401 Rent	3,600.000	
Total For Budget Output		4,210,346.631
GoU Development		2,706,764.020
External Financing		1,503,582.611
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		4,210,346.631
GoU Development		2,706,764.020

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	1,503,582.611
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:04 Financial Sector Development		
Departments		
Department:002 Financial Services		
Budget Output:190007 Capitalization of Institutions and Financing Schemes		
PIAP Output: 07050206 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Disburse quarterly funds for subscription to the Islamic Development Bank	NA	NA
Disburse quarterly funds for subscription to the African Development Bank	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
262101 Contributions to International Organisations-Current		3,836,790.879
263402 Transfer to Other Government Units		73,012,638.206
	Total For Budget Output	76,849,429.085
	Wage Recurrent	0.000
	Non Wage Recurrent	76,849,429.085
	Arrears	0.000
	AIA	0.000
	Total For Department	76,849,429.085
	Wage Recurrent	0.000
	Non Wage Recurrent	76,849,429.085
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:08 Public Financial Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 07010202 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
The data base of SMEs owned by Persons with disabilities (PWDs) developed.	The development of a data base of SMEs owned by Persons with disabilities (PWDs) was merged with a study on Social Economic Policies and Terms of Reference developed and Procurement initiated	NA
PIAP Output: 07010204 Conduct various studies in sustainable procurement		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
Conduct a study on social economic policies to identify aspects that procurement as a tool can use to safe guard the society Conduct a study on environmental policies to identify aspects that procurement as a tool can use to safe guard the society	Developed the Terms of Reference and initiated the procurement of a consultant to conduct a study on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SME’S and vulnerable groups.	NA
Conduct a study on environmental policies to identify aspects that procurement as a tool can use to safe guard the society	Developed Terms of Reference and initiated the procurement of a consultant to Conduct a study on environmental policies to identify aspects that procurement as a tool can use to safe guard the society	NA
PIAP Output: 07010205 Develop database of SMEs and marginalized groups		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
The data base of SME s owned by vulnerable women developed .	The development of a data base of SMEs owned by vulnerable women was merged with a study on Social Economic polices and Terms of Reference developed and Procurement initiated	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Departments		
Department:001 Forensic and Risk Management		
Budget Output:460144 Forensic and risk services		
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	the ongoing on ERM guidelines includes a component on fraud and corruption control enhancement Risk profiles being generated across votes also cover fraud risk assessments (23 referral hospitals have been supported to develop strategic risk profiles)	NA
Fraud risk profile developed across MDAs	Ongoing (23 referral hospitals so far supported)	NA
Development of fiscal risk statements across MDAs in line with best practice coordinated	Templates developed to support preparation of fiscal risk statements across votes A draft national Fiscal risk statement to support the national BFP has been developed	NA
NA	ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs health sector (23 referral hospitals) risk dashboards development facilitated	NA
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	Activity not yet undertaken- no funds	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	Draft risk appetite statement for MoFPED strategies prepared Draft MoFPED risk registers prepared	NA
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	NA	NA
NA	NA	NA
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
NA	ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs Draft risk appetite statement for MofPED strategies prepared Draft MofPED risk registers prepared	NA
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,056.554	
221003 Staff Training	13,057.937	
227001 Travel inland	22,735.000	
227004 Fuel, Lubricants and Oils	6,880.958	
	Total For Budget Output	64,730.449
	Wage Recurrent	0.000
	Non Wage Recurrent	64,730.449
	Arrears	0.000
	AIA	0.000
	Total For Department	64,730.449
	Wage Recurrent	0.000
	Non Wage Recurrent	64,730.449
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000019 ICT Services		
PIAP Output: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Capacity of Internal Auditors in information Technology and Performance audits built	Development of the Strategic Plan for Performance Audit.	NA
	Development of Strategic Plan for Information Technology Audit.	
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Information Technology Manual Developed,Printed and Distriuted	Activity not undertaken.	NA
Perfomance Audit Manual Developed,Printed and Distributed	Draft Performance Audit Manual being developed by the Consultant	
NA	Training for The performance Audit undertaken with the Office of the Auditor General in plan.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,960.000
221003 Staff Training		23,750.000
	Total For Budget Output	37,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,710.000
	Arrears	0.000
	AIA	0.000
	Total For Department	37,710.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,710.000
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy management		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080810 Effective Audit Committees Operationalized			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
NA	Preliminary review of data for audit committee charter updated		NA
Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government		NA
Rotation of audit committee members carried out	Expired tenures of audit committee members renewed		NA
NA	Preliminary review of data for audit committee charter updated		NA
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
NA	Internal Audit committee work plans across Government approved		NA
reports reviewed and consolidated	Reports reviewed and consolidated		NA
NA	Annual work plans approved		NA
NA	Annual Audit Committee Report to the Minister Produced		NA
NA	Approved Internal Audit Committee workplans		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item		Spent	
225101 Consultancy Services		16,038.200	
Total For Budget Output		16,038.200	
Wage Recurrent		0.000	
Non Wage Recurrent		16,038.200	
Arrears		0.000	
AIA		0.000	
Total For Department		16,038.200	
Wage Recurrent		0.000	
Non Wage Recurrent		16,038.200	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:08 Public Financial Management			
Departments			
Department:001 Financial Management Services			
Budget Output:000061 Management of Government Accounts			
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).	NA	
Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.	Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases	NA	
PIAP Output: 16080515 Critical system processes automated			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
NA	NA	NA	
PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			125,014.000
Total For Budget Output			125,014.000
Wage Recurrent			0.000
Non Wage Recurrent			125,014.000
Arrears			0.000
AIA			0.000
Total For Department			125,014.000
Wage Recurrent			0.000
Non Wage Recurrent			125,014.000
Arrears			0.000
AIA			0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Public Sector Accounts		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
External audit Management process for the petroleum fund facilitated	NA	NA
PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
GOU Revenue Position for the East Africa Tourist Visa reconciled	The department received EATV collection reports for Q4 FY 2020/21 and FY 2020/21 and 2021/22 respectively from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and shared with the member states are per the guidelines of the MoU. A total of USD 242,580.00 was shared with the two member states for the same period. Uganda retained USD 323,440.00 as her share of the collections for the period	NA
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Petroleum Fund Position Provided	The department coordinated the Audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2022. The Fund closed at a net worth of UGX 121,184,214,582 Prepared the annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2021/22 and submitted to Parliament accordingly after the Audit by Auditor General.	NA
Petroleum Fund audited Annual performance reports prepared as per S61 of the PFMA 2015	Reconciled the PF bank accounts (UGX and USD). The UGX closed with balance of Ugx 145,413,117,964 and the USD with a balance of \$ 5,384,362.59 as at 31st December 2022.	NA
Capacity of Investment Advisory Committee members built	Coordinated various IAC meetings with the Minister to discuss the Committee activities and recommendations on PFMA 2015 amendments for issues regarding the Petroleum Revenue Investment Framework as well as other planned activities and all other key stakeholders in the petroleum industry.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Investment Advisory Committee (IAC) /Secretariat supported	Attended the Uganda MoFPED, BOU and IAC seminar on Sovereign Wealth Fund Management investments. Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee.	NA
Petroleum Fund Position Provided	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,620.000
221016 Systems Recurrent costs		81,340.000
227001 Travel inland		49,218.000
227004 Fuel, Lubricants and Oils		50,100.000
	Total For Budget Output	212,278.000
	Wage Recurrent	0.000
	Non Wage Recurrent	212,278.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	212,278.000
	Wage Recurrent	0.000
	Non Wage Recurrent	212,278.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities assessed and granted Vote status	No activity has been undertaken this quarter in regard with Vote Assessment	NA
Strengthened Compliance to PFM accountability rules and regulations.	1. PFM Stakeholder compliance engagements conducted. 2. Treasury Inspection conducted on Management and remittance of non Statutory deductions on staff salary	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080503 "1. Strengthened compliance to PFM accountability rules and regulations		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Quarterly Joint Inspections with MoPS conducted and reports submitted	Scheduled for Q3	NA
PIAP Output: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
NA	No activity has been undertaken under Vote Assessment	NA
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Treasury Memoranda prepared and submitted to parliament.	Omnibus Treasury Memorandum (TM) is under Printing TM for Local Government FY 2020/21-under Preparation TM for Health Sector FY 2019/20 and 2020/21-Under Preparation TM on Financial Statement of nature-research training and mentoring programme for carrier development of faculty in medical education partnership initiative (MEPI) Institutions at Makerere University College of Health Sciences for FY 2016/2017 and 2017/2018-Under Preparation TM on UNFP Project implemented by the NPC FY 2019/20-Under Preparation	NA
Treasury memoranda finalized printed and disseminated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		109,670.000
227001 Travel inland		32,080.000
	Total For Budget Output	141,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	141,750.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	141,750.000
	Wage Recurrent	0.000
	Non Wage Recurrent	141,750.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Development Projects

N/A

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:01 Budget Preparation, Execution and Monitoring

Departments

Department:001 Budget Policy and Evaluation

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities

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

Indicative Planning Figures for Local Government BFP preparation prepared	Draft Indicative Planning figures for Local Government were finalised and sent to Votes to prepare their BFPs	NA
Capacity building of MALGs on refocusing the budget to NDPIII priority areas done	Technical support was given to MALGs on refocusing the budget to NDPIII priority areas	NA
NA	NA	NA
Quarter 2 Press Release and Publication done	The Q2 Press release was held on 7th October, 2022	NA
Publication of the Budget Framework Paper done	The National Budget Framework Paper and Vote BFPs for FY 2023/24 were uploaded on the Budget Website	NA
NA	NA	NA
Quarter 1 Performance Report for FY 2022/23 finalised	156 out of 171 Central Government Votes have submitted their Q1 Performance Reports FY 2022/23. 169 out of 176 Local Governments have submitted their Q1 Performance Reports for FY 2022/23	NA
First Budget Call Circular issued	The 1st Budget Call Circular for FY 2023/24 was finalised and issued on 15th September 2022	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		166,804.851

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			304,135.205
221003 Staff Training			1,700.000
227001 Travel inland			151,653.167
		Total For Budget Output	624,293.223
		Wage Recurrent	0.000
		Non Wage Recurrent	624,293.223
		Arrears	0.000
		AIA	0.000
Budget Output:560013 Budget execution and implementation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
NA	NA	NA	
Budget Framework Papers FY 2023/24 prepared	All Central Government Vote Budget Framework Papers for FY 2023/24 were prepared. for LGs 156 out of 176 have submitted	NA	
NA	NA	NA	
NA	NA	NA	
Budgeting and Performance reports prepared on the PBS	All Budgeting and Performance Reports for institutions are prepared using the PBS System	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			59,652.498
221001 Advertising and Public Relations			115,046.000
221008 Information and Communication Technology Supplies.			708.000
221011 Printing, Stationery, Photocopying and Binding			11,001.140
225101 Consultancy Services			905,683.751
227001 Travel inland			135,530.550
		Total For Budget Output	1,227,621.939
		Wage Recurrent	59,652.498

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,167,969.441
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560018 Coordination of the Budget Cycle**PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

National Budget Framework Paper for FY 2023/24 Prepared	The National Budget Framework Paper for FY 2023/24 was finalised and submitted to Parliament on 30th December, 2022	NA
National Budget Framework Paper for FY 2023/24 Prepared	The NBFP FY 2023/ 24 was finalised and submitted to Parliament for approval	NA
NA	NA	NA
Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24	70 Votes have submitted Salary, Pension and Gratuity arrears for FY 2022/23 which were reviewed New submissions for arrears have been verified and so far, shs 136,858,745,055/= has been compiled. however, the verification process is still on going	NA
Q2 releases for Wage, Pension and Gratuity and prepare Q1 wage, Pension and Gratuity performance	Q2 Wage, Pension and Gratuity expenditure Limits were prepared and sent to Votes	NA
Semi Annual Performance Report for FY 2022/23 and Vote Quarterly Performance reports review	Vote Quarterly performance reports for FY 2022/23 (Q1) have been prepared Preparation of SABPR is still in process	NA
LG Budget Consultative Workshops continued and prepare the report	The Local Government workshops for FY 2023/24 were conducted between 17th September to 4th October, 2022 and the report on this activity was finalised	NA
Timely and Quality reports prepared with limited technical support and interaction	Timely reports are prepared for CG Votes, however, LG Votes still have challenges of submitting their reports on time. Capacity building is still on going and technical support is offered to them	NA

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

Item	Spent
221002 Workshops, Meetings and Seminars	554,214.640

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		30,954.000
221009 Welfare and Entertainment		20,918.000
221011 Printing, Stationery, Photocopying and Binding		88,508.218
225101 Consultancy Services		1,485,517.158
227004 Fuel, Lubricants and Oils		103,391.545
228002 Maintenance-Transport Equipment		13,046.525
	Total For Budget Output	2,296,550.086
	Wage Recurrent	0.000
	Non Wage Recurrent	2,296,550.086
	Arrears	0.000
	AIA	0.000
	Total For Department	4,148,465.248
	Wage Recurrent	59,652.498
	Non Wage Recurrent	4,088,812.750
	Arrears	0.000
	AIA	0.000
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
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 analyzed field data and generated field reports Conducted 3 meetings to review the field reports	NA
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	Carried out capacity building to MDAs on the use of IBP Held sensitization meetings on the M&E module of the IBP	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
collection and compilation of data on projects exiting the PIP undertaken	Completion reports not submitted by MDAs	Completion reports not yet drafted by MDAs
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module not yet updated	Consultants have not completed the Project Monitoring Module
stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420.000	
227001 Travel inland	34,000.000	
227004 Fuel, Lubricants and Oils	15,650.000	
	Total For Budget Output	74,070.000
	Wage Recurrent	0.000
	Non Wage Recurrent	74,070.000
	Arrears	0.000
	AIA	0.000
Budget Output:560020 Implementing the PIM Framework		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Undertake stake holder consultations in regard to automation of business processes	Undertook stake holder consultations with the Energy and Water Sectors on the automation of business processes	NA
Training and modification of IBP undertaken	Training yet to be undertaken	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
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	IBP Phase II training yet to take place	Integration with existing systems delayed
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	Multiyear contracts were complied from MDAs and analyzed Developed the multiyear database	NA
Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Compiled the national parameters report Trained 50 Officers from MDAs on construction and update of the National Parameters Launched the National Parameters Database	NA
Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Government officials trained in the use of national Parameters to conduct project analysis and appraisal	NA
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Undertake stakeholder consultations on the PPF, convene meetings to draft required documentation for the PPF	Stakeholder consultations on the PPF yet to be undertaken	NA
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	The assessment of the need for business process optimization including determining the automation gap and respective change readiness ongoing	NA
Sensitize MDAs about the Automation process for PIMs, Build capacity of Officers in the PIM Automation process,	Sensitized MDAs about the Automation process for PIMs and built capacity of 20 Officers in the PIM Automation process,	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,250.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
221003 Staff Training		105,060.204
221007 Books, Periodicals & Newspapers		3,890.396
221009 Welfare and Entertainment		10,280.000
221011 Printing, Stationery, Photocopying and Binding		7,731.360
221016 Systems Recurrent costs		92,643.240
222001 Information and Communication Technology Services.		1,372.343
225101 Consultancy Services		245,713.750
227001 Travel inland		40,290.000
227004 Fuel, Lubricants and Oils		15,650.000
Total For Budget Output		584,881.293
	Wage Recurrent	0.000
	Non Wage Recurrent	584,881.293
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Convene PPP Committee meetings, PPP unit staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines	1 Committee meeting was convened during which the PPP Committee considered and approved the draft PPP Guidelines for Local Government, the Local Government PPP Pipeline, and the registration of the Inland Container Depot project at Mukono One member of staff undertook a PPP Certification training offered by the Africa Infrastructure Fellowship. The Unit finalised the development of the Local Government PPP pipeline and Local Government PPP Guidelines.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities	<p>Provided technical support to the evaluation team set up by URC to select the preferred bidder.</p> <p>The Unit provided support to UCDA during the evaluation of the Expression of Interest submissions for the procurement of the transaction advisor for the project.</p> <p>The Unit supported UCDA in the evaluation of the EOIs. Qualified bidders have been selected and a Request for Proposals (RFP) is due for issuance.</p> <p>The Unit provided advisory to Kyambogo University on the process of establishing a Project Team and issuing a notice of Expression of Interest for transaction advisors.</p> <p>The Unit provided support to URC in the preparation of the concept note for the project to enable registration as a PPP in line with the PPP Act.</p> <p>The Unit provided advisory to the Ministry of Finance on the proposed acquisition of Egypt Uganda Food Security Company (abattoir) by Government of Uganda as a public facility and managed by Fresh Cuts Uganda Ltd.</p>	NA
Undertake project site visits, Preparation of project status reports	<p>No project site visits were undertaken</p> <p>Prepared status reports for Kampala Jinja Expressway, Information and Communications Park, Gulu Logistics Hub, Soluble Coffee Plant, Uganda Coffee Development Authority mixed use office accommodation PPP Project, Kyambogo University Student Accommodation, Multi-Purpose Business Complex and Multipurpose Sports Complex projects and Busitema University multi purpose business complex project.</p>	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,627,472.171
Total For Budget Output		1,627,472.171
Wage Recurrent		0.000
Non Wage Recurrent		1,627,472.171
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:560031 Project Preparation and appraisal**PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Meetings to review draft manuals convened, PIMS programme specific manuals for the energy, petroleum, mineral development and the intergrated transport infrastructure and services programmes developed	Developed a draft for the manuals for the energy, petroleum, mineral development and the intergrated transport infrastructure and services programmes Held meetings to review draft manuals for the energy, petroleum, mineral development and the integrated transport infrastructure and services programmes	NA
approval of the PIMS policy facilitated	PIMS policy was approved by Top Management of MFPED and submitted to Cabinet Secretariat	NA
Training Materials of the PIMS Centre of Excellence revised by PAP Department and submitted to MUK for modification	Submitted Training Materials of the PIMS Centre of Excellence were to MUK for modification	NA
3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December	Held 3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December	NA

PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate	Meetings to review Development committee guidelines convened. Stake holder consultations to inform the review undertaken Revised DC guidelines developed Capacity building for officers on the new developments of the DC guidelines undertaken	NA
Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Monthly meetings to review new project submissions convened Briefs to facilitate the meeting discussions printed. Draft minutes for the meetings prepared Development committee decisions to the respective MDA's communicated	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Develop quarterly Development committee reports, Disseminate the DC reports	Q2 development committee reports, Disseminate the DC report developed	NA
Update and upgrade the website. Train Officers on construction and update of the National Parameters	Activity yet to be undertaken	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	29,483.602	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,090.000	
211107 Boards, Committees and Council Allowances	62,480.000	
221003 Staff Training	38,460.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	17,858.120	
221012 Small Office Equipment	4,500.000	
227001 Travel inland	16,705.000	
227004 Fuel, Lubricants and Oils	7,000.000	
228002 Maintenance-Transport Equipment	5,805.600	
	Total For Budget Output	239,382.322
	Wage Recurrent	29,483.602
	Non Wage Recurrent	209,898.720
	Arrears	0.000
	AIA	0.000
	Total For Department	2,525,805.786
	Wage Recurrent	29,483.602
	Non Wage Recurrent	2,496,322.184
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Development Policy and Investment Promotion		
<i>Departments</i>		
Department:001 Economic Development Policy and Research		
Budget Output:190014 Policy Advisory, Information and Communication		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Background to the Budget FY 2022/23 produced	Programme Spending and Service Delivery Update produced.	NA
Draft Annual Economic Performance Report FY 2021/22	First draft of the Annual Economic Performance Report produced	NA
Data collection and validation Phase Two	Phase one data collection and validation for central government conducted and uploaded on the Development Policy and Performance Portal	Due to lower than expected release of funds in Q1 FY 2022/23, phase one was conducted in Q2 FY 2022/23
Q1 update for the BSST Matrix for FY 2022/23 finalized	Q1 Budget Speech Stock Take matrix prepared	NA
COIN 2022 Factsheet finalised	Final draft of COIN 2022 prepared	NA
GRAD 2022 Factsheet finalised	Concept Note for GRAD 2022 finalised and data collection commenced	NA
FEST 2022 Factsheet finalised	First Draft of FEST 2022 factsheet finalised awaiting final review.	NA
Quarterly update completed	Q1 Quarterly updates prepared and uploaded on the Development Policy and Performance Portal	The updates are prepared with a one quarter lag
Technical input for the National Budget Framework Paper FY 2023/24 prepared	Input into the Cabinet Memorandum on the Budget Framework Paper for FY 2023/24 prepared	NA
4 Management Notes on specific issues prepared	Three Management Notes prepared: 'Implementation of Export promotion and Import replacement strategy; Enhancing Tourism competitiveness in Uganda; Employment Reforms and Results'	NA
Stakeholder Engagements on the draft Economic Development Policy conducted	NA	NA
Background to the Budget FY 2022/23 produced	Programme Spending and Service Delivery Update produced.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		28,491.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,926.114
221003 Staff Training		3,240.000
221009 Welfare and Entertainment		9,430.000
221011 Printing, Stationery, Photocopying and Binding		17,193.774
221016 Systems Recurrent costs		9,490.000
225101 Consultancy Services		19,450.000
227001 Travel inland		825.000
227004 Fuel, Lubricants and Oils		56,000.000
Total For Budget Output		206,045.903
Wage Recurrent		28,491.015
Non Wage Recurrent		177,554.888
Arrears		0.000
AIA		0.000
Budget Output:560028 Policy Research and Analytical Studies		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
	The Economic Development Strategy Update prepared which informed the NDP III Mid-term Review	NA
Monthly (October-December) Micro-economic Indicator Dashboard produced	Monthly MIND prepared, shared, and uploaded on the Development Policy and Performance Portal	NA
Final Public Investment and Employment Strategy Update produced	Final Public Investment and Employment Strategy Update prepared as an input into the Budget Strategy.	This output was delivered in Q1 FY 2022/23
NDP III Policy Note prepared	The NDP III Policy Note was prepared. The Note highlighted policy issues to inform the NDP III Midterm review	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,228.306
221003 Staff Training		30,609.520

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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		19,402.000
221011 Printing, Stationery, Photocopying and Binding		13,599.500
221012 Small Office Equipment		2,000.000
225101 Consultancy Services		3,250.000
227001 Travel inland		1,650.000
227004 Fuel, Lubricants and Oils		28,000.000
	Total For Budget Output	103,739.326
	Wage Recurrent	0.000
	Non Wage Recurrent	103,739.326
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
02 research reports produced to inform policy	02 research reports produced i.e. "Enhancing agro industry for productive and decent work for youth and women in Uganda: The case for the fish and cotton value chains"and "Improving education systems in Uganda: Evidence from the Primary Sub Sector"	NA
03 user friendly products published to guide policy makers	03 user-friendly products produced to guide policymakers. These include: 1) The most critical priority investments required by the Ugandan agricultural sector. 2) Policy Actions to Ensure Sustainable labour externalization in Uganda 3) Does Uganda's food policy environment respond to the food safety needs of the population?	NA
01 Public Dialogue conducted; News Paper Articles & Blog produced	02 newspaper articles on food security prepared	NA
Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	Provided technical input on the achievements and challenges of the NFIS 2017-2022 and emerging issues to guide the development of the NFIS 2023-2027 . Provided technical input on the prospect of Infrastructure bond	NA

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
01 Training session conducted	Hosted 2 graduate interns and 8 Volunteer Research Associates to strengthen their capacity in policy research.		NA
3 Volunteers Researchers trained	Trained 8 Volunteer Research Associates to strengthen their capacity in policy research		NA
Two Research reports will be produced to inform policy	02 research reports produced i.e. "Enhancing agro industry for productive and decent work for youth and women in Uganda: The case for the fish and cotton value chains"and "Improving education systems in Uganda: Evidence from the Primary Sub Sector"		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		1,106,250.000	
Total For Budget Output		1,106,250.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,106,250.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,416,035.229	
Wage Recurrent		28,491.015	
Non Wage Recurrent		1,387,544.214	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Departments			
Department:001 Macroeconomic Policy			
Budget Output:560068 Domestic Revenue and Foreign Aid Policy			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Draft Chapter on annual performance of economy produced	Chapter in the Annual Performance of the Economy Report produced specifically covering the macroeconomic section of the report	NA
Updated debt data base Debt policy notes	Updated debt data base produced Debt policy note produced to support the credit rating process	NA
Economic Policy notes produced	Economic Policy notes on the performance of the economy produced to facilitate the IMF review process under the Extended Credit Facility supported program	NA
External Sector Report (ESB) for Q4 FY 2021/22	External Sector Report (ESB) for Q4 FY 2021/22 produced	NA
Q2 cash limits brief for FY 2022/23	Q2 cash limits brief for FY 2022/23 produced to facilitate quarterly release of funds	NA
Fiscal Performance Report for FY 2021/22 prepared	Fiscal Performance Report for FY 2021/22 prepared	NA
	Draft produced for discussion in the department and directorate.	Report will be finalized in Q3
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	NA
	LTEF Prepared for use in Debt Sustainability Analysis Report	NA
	BTTB to be produced in Q3	NA
Q2 MTCP and EAC Progress Report	Q2 MTCP and EAC Progress Report produced	NA
NA	Medium term resource envelope produced and disseminated.	NA
First Draft of Policy Research Papers in relevant macroeconomic subjects prepared	Draft in Uganda's structural transformation paper prepared, awaiting discussion in TTM and TMM	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
NA	Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,058.716
221003 Staff Training		53,739.700
221008 Information and Communication Technology Supplies.		3,230.000
224011 Research Expenses		66,647.755
227001 Travel inland		77,606.101
227004 Fuel, Lubricants and Oils		42,002.815
	Total For Budget Output	324,285.087
	Wage Recurrent	0.000
	Non Wage Recurrent	324,285.087
	Arrears	0.000
	AIA	0.000
Budget Output:560071 Macro Fiscal Reporting		
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Draft annual report on climate change implications on government fiscal operations	Draft annual report on climate change implications on government fiscal operations produced	NA
Capacity developed in GFS 2014 framework	Capacity developed in GFS 2014 framework	NA
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared for use both internally and by International Stakeholders like IMF and World Bank	NA
First medium term fiscal framework aligned to the GFS 2014 framework	First medium term fiscal framework aligned to the GFS 2014 framework	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Report on regional and international collaborations on GFS 2014 harmonisation	Report produced on regional and international collaborations on GFS 2014 harmonisation, facilitated by the IMF East Afritac	NA
NA	Sectorised Public Sector Institutions Table produced and updated on a monthly basis	NA
Tool for in year project profile developed and operationalised	Tool for in year project profile updated to include Q2 FY 2022/23	NA
NA	Draft annual report on climate change implications on government fiscal operations produced	NA
NA	Draft annual report on climate change implications on government fiscal operations produced	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousands
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,063.400	
221003 Staff Training	77,747.100	
224011 Research Expenses	43,518.313	
227001 Travel inland	78,868.252	
227004 Fuel, Lubricants and Oils	40,837.398	
	Total For Budget Output	319,034.463
	Wage Recurrent	0.000
	Non Wage Recurrent	319,034.463
	Arrears	0.000
	AIA	0.000
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Structural projection of the economy produced using the SAM	Draft report on the structural projection of the economy produced using the SAM produced and awaiting discussion with Top Technical	NA
Draft Climate Change Policy paper for FY 2021/22 produced	Draft Climate Change Policy paper for FY 2021/22 produced	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18060401 Evidence based research using modelling techniques done.			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
Employment data validated and consolidated	Employment data compiled and prepared for use modelling	NA	
Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	NA	
NA	Fiscal and Monetary policy programme approved and implemented	NA	
Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in inflation forecasting undertaken	NA	
Progress reports produced	Draft concept note produced as a follow up to the engagements with the model consultants	NA	
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on modelling climate change impacts on fiscal planning produced	NA	
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	NA	
Fiscal responsibility charter implementation monitored	Implementation of the Charter for Fiscal responsibility monitored	NA	
Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and reports produced	NA	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,402.750
221003 Staff Training			114,830.029
221011 Printing, Stationery, Photocopying and Binding			17,730.020
225101 Consultancy Services			148,987.200
227001 Travel inland			41,189.616
227004 Fuel, Lubricants and Oils			48,464.787
228002 Maintenance-Transport Equipment			6,463.560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,679.300
Total For Budget Output			449,747.262
Wage Recurrent			0.000
Non Wage Recurrent			449,747.262
Arrears			0.000
<i>AIA</i>			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,093,066.812
	Wage Recurrent	0.000
	Non Wage Recurrent	1,093,066.812
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Technical support in the cordination and implementation of SRMcluster activities facilitated	Technical support in the coordination and implementation of SRM cluster activities facilitated during the quarter	NA
50 Tax Policy staff trained in Digital Economy Tax Administration (Non-residential workshop for 5 day training)	Level 1 and 2 of the capacity building have been completed (i.e. introduction and intermediate stages of the training for 45 staff). The third (advanced) stage is currently on going, and two workshops are scheduled for November and December 2022 respectively, (workshops on VAT Policy and Advanced Revenue Forecasting); Level 3 of the capacity building completed in December 2022 (i.e. introduction intermediate and specialized stages of the training economic analysis and taxation for 45 staff).	USAID DRM4D Project is yet to finalize acquisition of a training provider for oil & gas course. Still awaiting USAID work plan approval
NA	Designing and implementing national policies addressing oil, gas and mining resources activity has not been implemented yet awaiting approval of USIAD DRM4D Project work plans approval	USAID DRM4D Project is yet to finalize acquisition of a training provider for oil & gas course. Still awaiting USAID work plan approval
Bloomberg Licenses for 4 Terminals and attendant Training	Bloomberg Licenses for 4 Terminals procured Preliminary activities commenced, 55 staff from the directorate are scheduled for training. The design of the proposed training was benchmarked on the European Union Digital Comprehensive Framework to guide on competences and approach.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Tax policy materials developed for Institute of Parliamentary Studies 45f MPs on committee of national economy trained	Parliamentary committees and commissions still undertaking preliminary activities with support from USAID	The activity has not been implemented awaiting for Parliamentary committees to propose schedules
Tax Policy and legislative Framework reviewed and developed (Incl redraft of VAT, Income, Tax Procedures Code)	Engagements were conducted with the internal users to discuss the execution plan. There were pending management approvals for the training, which were secured as of 10th January 2023.	Engagements are still ongoing between users and the Parliamentarians, to secure the conference dates most likely in Q3
0	The preliminary activities and mobilisation are still on going	This activity is expected to commence in February (Q3). Tax Dev consultant to guide TPD via the process, particularly in terms of identification of critical outputs.
Debt & Cash staff trained in Programme in aspects of Debt (credit ratings, risk analysis and measurement in PPPs, debt portfolio analysis etc)	Preliminary activities commenced, 55 staff from the directorate are scheduled for training. The modules for training will include the following: Information and data literacy skills; Communication and collaboration skills; Digital content creation skills; Safety skills; Problem solving skills & the training Centre, APTECH submitted their training proposal.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		166,620.054
	Total For Budget Output	611,372.298
	GoU Development	213,328.462
	External Financing	398,043.836
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	611,372.298
	GoU Development	213,328.462
	External Financing	398,043.836
	Arrears	0.000
	ALA	0.000
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
Departments		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Monitoring reports produced	Fieldwork to inform the Semi annual monitoring report is on-going (Expenditure)	
NA	Fieldwork to inform the semi- Annual Revenue Monitoring report is on-going.	Fieldwork to inform the semi- Annual Revenue Monitoring report is on-going.
Guidelines for Gender & Equity strategic interventions in NDP III developed	Capacity Building workshops to prioritise Gender & Equity issues into the LGs plans & budgets as well as respond effectively to the Budget Call circular	30 participants from LGs were trained at the Civil service college 16-17th November,2022 35 people trained from LGs trained at the Bomah Hotel in Gulu 31st Nov-1st Dec,2022 A dialogue with MPs on G&E budgeting & programming held at Protea Hotel on 24th November,2022

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
NA	Fieldwork to inform the semi- Annual Revenue Monitoring report is on-going.	Fieldwork to inform the semi- Annual Revenue Monitoring report is on-going.
5 Briefing papers on various issues published and disseminated	36 policy briefs done and uploaded on the Ministry website https://www.finance.go.ug/publication/policy-briefing-papers-2022/23	36 policy briefs done and uploaded on the Ministry website https://www.finance.go.ug/publication/policy-briefing-papers-2022/23
Gender & Equity Interventions annual performance report produced	NA	NA
Staff Trained in advanced monitoring and writing techniques	NA	NA
Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	36 policy briefs done and uploaded on the Ministry website https://www.finance.go.ug/publication/policy-briefing-papers-2022/23	
NA	Impact survey of ERT III is on-hold on account of on-going installation of investments by MEMD. This should resume in February,2023	Impact survey of ERT III is on-hold on account of on-going installation of investments by MEMD. This should resume in February,2023
NA	NA	NA
Analytical sector reports published and disseminated	Work in progress to be completed after data collection from the field	Work in progress to be completed after data collection from the field
Day to day achievement of short term needs of the office	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,557,990.663
Total For Budget Output		1,557,990.663

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,990.663
	Arrears	0.000
	AIA	0.000
	Total For Department	1,557,990.663
	Wage Recurrent	0.000
	Non Wage Recurrent	1,557,990.663
	Arrears	0.000
	AIA	0.000

Department:002 Infrastructure and Social Services

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

Field monitoring for infrastructure and social service projects and programs undertaken.	Undertook field monitoring for infrastructure and social service projects and programs within the department	On track
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PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

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

Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Analyzed the Budget Framework Papers for the programs within the department for next FY 2023/24 and facilitated execution of the program budgets for this FY 2022/23.	On Track
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Provided input in the cashflow discussions to guide Expenditure Limit releases and reviewed MDA warrants for the second quarter. Reviewed project proposals for inclusion in the PIP and IBP.	On track
Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Facilitated MDAS to finalise the program Budget Framework Papers for next FY in line with the Government planning framework and the Budget Strategy priorities.	On track

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Facilitated one officer to undertaken long term training at Kent University in the UK.	On track
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Vote Budget Framework Papers were reviewed in line with program specific Gender and Equity guidelines	On Track
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	Facilitated finalization of LG IPFs for next FY 2023/24	ON TRACK
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Monitored Government project implementation and prepared briefs to management on key issues of concern.	On track
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Training deferred to next quarter	Training deferred to next quarter
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Reviewed Project proposals for inclusion in the PIP and IBP. Monitored Government projects and raised issues of concern to management for redress.	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		66,595.841

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,979.000
221003 Staff Training			204,435.492
221007 Books, Periodicals & Newspapers			1,620.998
221009 Welfare and Entertainment			71,832.000
221011 Printing, Stationery, Photocopying and Binding			16,699.320
221012 Small Office Equipment			2,310.000
221016 Systems Recurrent costs			78,752.000
225101 Consultancy Services			21,620.000
227001 Travel inland			99,180.530
227004 Fuel, Lubricants and Oils			87,000.000
228002 Maintenance-Transport Equipment			15,847.268
		Total For Budget Output	745,872.449
		Wage Recurrent	66,595.841
		Non Wage Recurrent	679,276.608
		Arrears	0.000
		AIA	0.000
Budget Output:560032 Economic and Social Infrastructure Monitoring			
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Provided Technical and Financial Coordination to the Rural Transport Infrastructure implementing agencies	On track	
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Monitored Rural Infrastructure and MELTC and produced report to guide decision making by management	On track	
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Reviewed progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC and provided requisite feedback.	On track	
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Reports on the monitoring exercise carried out in the Northern and North Eastern districts of Kore, Lira, Oyam, Kitgum, Pader, Gulu, Amuru, Nwoya, Bukedea, Ngora, Serere, Soroti, Katakwi, Kaberamaido and Dokolo produced and disseminated to key stakeholders.	On track	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Office supplies procured.		Office supplies procured and incidentals.	On track
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
263402 Transfer to Other Government Units			411,427.038
Total For Budget Output			411,427.038
Wage Recurrent			0.000
Non Wage Recurrent			411,427.038
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:560074 Economic Policy and strategies Development			
PIAP Output: 18010206 Medium Term Budget Framework report produced			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others		Finalized the zero draft guidelines for enhancing the Challenge Function of the Directorate of Budget	On track
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.		Deferred to next quarter	Deferred to next quarter
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.		Facilitated Program Working Groups to finalise the BFPs for next FY 2023/24	On track
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.		Pilot institution for the CFI guidelines identified and Draft Guideline template shared for their necessary action.	On track
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others		Finalized the zero draft guidelines for enhancing the Challenge Function of the Directorate of Budget	On track
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			97,041.800

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		48,600.000	
227001 Travel inland		97,482.000	
		Total For Budget Output	243,123.800
		Wage Recurrent	0.000
		Non Wage Recurrent	243,123.800
		Arrears	0.000
		AIA	0.000
		Total For Department	1,400,423.287
		Wage Recurrent	66,595.841
		Non Wage Recurrent	1,333,827.446
		Arrears	0.000
		AIA	0.000
Department:004 Public Administration			
Budget Output:560016 Coordination of Planning, Monitoring & Reporting			
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Second Quarter expenditure reviews undertaken for Programmes under the Department to ensure efficiency in resource utilization	Expenditure reviews for Programme Votes under the Department undertaken to assess resource utilization vis a vis planned interventions.	No variation	
Second quarter physical monitoring of budget activities undertaken to ascertain the extent of implementation of planned activities	Second Quarter physical monitoring of budget implementation undertaken to ascertain progress in implementation of planned activities.	Some field activities were not undertaken due to time limitation arising from the busy schedule requiring officers to operate from their respective desks.	
Quarter Two Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Second Quarter performance reviews undertaken with different programme votes to ascertain the levels of achievement of planned activities, establish their operational challenges and identify remedies to improve service delivery	There were no variations.	
NA	NA	NA	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		28,425.559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,756.108
212102 Medical expenses (Employees)		1,710.499
221003 Staff Training		66,629.500
221007 Books, Periodicals & Newspapers		4,500.000
221009 Welfare and Entertainment		4,422.000
221011 Printing, Stationery, Photocopying and Binding		13,769.892
221016 Systems Recurrent costs		27,658.200
224011 Research Expenses		17,500.000
227001 Travel inland		49,007.190
227004 Fuel, Lubricants and Oils		34,810.641
228002 Maintenance-Transport Equipment		6,334.244
	Total For Budget Output	360,523.833
	Wage Recurrent	28,425.559
	Non Wage Recurrent	332,098.274
	Arrears	0.000
	AIA	0.000
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	Guided the Ministry of Defence and Veteran Affairs to undertake the necessary activities and initiate the project for revamping the Uganda Air Cargo Corporation in line with the established PIMS processes. This will help the Ministry to push the project to the PIP for funding if it is approved by the Development Committee (DC).	No variation
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	First Quarter budget performance report were reviewed to establish progress in implementation of planned activities and achievement of set targets.	No variations

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Programming of expenditure limits and release of funds to MDAs for implementation of Second Quarter activities was done in time. This involved determining the cash flow requirements and analysis of warrants for consistency with guidelines and issued expenditure limits before approval.	No variation
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.	There were no East African Community Finance and Administration meetings in the Second Quarter.	No variation
Top management supported technically in handling budget related issues	Continuous guidance provided to Top Management on Budget related issues to keep them updated with the most recent budget information	No variation
Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	FY 2023/24 Budget Framework Papers of Programme Votes were analyzed to ensure consistency with the NDPIII, the Budget Strategy, Programme PIAPS and relevant guidelines.	No variation
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	The Department reviewed the aligned budgets of MDAs to ensure consistency with the revised/re prioritized PIAPS during preparation of FY 2023/24 BFPs	No variation
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance continually provided to Top Management on the budget processes, proposed reforms and implementation challenges.	No variation
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Technical support provided to Missions Abroad in planning, budgeting and reporting. This has greatly enhanced their abilities to execute their budgets with more efficiency and fit within the overall Government strategic direction	No variation
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Topical studies/research undertaken to improve business processes and inform policy	Topical studies not undertaken in the Second Quarter	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Continuous engagements with MDA Planning Units undertaken to improve their capacities in planning, priority setting, budget execution, reporting and monitoring.	No variation
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	Government projects were not monitored in the Second Quarter due to tight work schedule requiring officers to operate from their desks	NA
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,133.480	
221003 Staff Training	122,061.493	
221011 Printing, Stationery, Photocopying and Binding	59,528.750	
221016 Systems Recurrent costs	95,598.243	
224011 Research Expenses	30,235.860	
227001 Travel inland	113,084.502	
	Total For Budget Output	462,642.328
	Wage Recurrent	0.000
	Non Wage Recurrent	462,642.328
	Arrears	0.000
	AIA	0.000
	Total For Department	823,166.161
	Wage Recurrent	28,425.559
	Non Wage Recurrent	794,740.602
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560018 Coordination of the Budget Cycle		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Staff trained in certified specialized courses 8 laptops procured A National Change Management Strategy and Costed plan for PBS Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	Procurement of 8 high speed computers /laptops to support NPA in planning and execution - the Procurement process is still ongoing of laptops to support the NDPIII M&E System. BEB expires on 1st February 2023. LPOs to be issued immediately after Change Management on the revised PBS system in alignment with the NDPIII- Technical assistance to all Local Government Votes was done in November, 2022 Development of a National Change Management Strategy and Costed plan for PBS and a Change management- A meeting between the consultant and BPED was held, the Terms of Reference have been drafted and are under review and discussion internally	The need to finalise MTR and budget reprioritization in line with the NDP3, delayed the implementation of this activity, it will be undertaken in quarter three
Customized data on employment collected	Customized data on employment collected	NA
Project staff salaries paid on time	Project staff salaries paid on time for the quarter	NA
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Medium term review of gender equity budgeting monitoring and evaluation framework undertaken	NA	NA
Capacity Building of staffs built in development planning	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	521,982.933	
Total For Budget Output		1,055,663.978
GoU Development		690,841.352
External Financing		364,822.626
Arrears		0.000
AIA		0.000
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Inception report and draft report for the LG & CG Performance Assessment draft reports	The Assessment was conducted from October to December 2022 among 154 Local Governments (135 Districts and 19 Municipal Local Governments and 10 cities and 12 Municipal Local Governments under USMID were assessed for only Health and Education Performance measures)	NA
LG Performance Improvement Planning (PIPs) supported	LG Performance Improvement Planning (PIPs) will be conducted in Q3 when results are approved and from there they will select the least 20 performing districts to be supported in formulation of performance improvement plans by Ministry of Local Government	NA
Inception report submitted	Quality Assurance for UgIFT baseline findings for the 50 LGS and Ministry of Water and Ministry of Agriculture has been conducted	NA
A communication and visibility strategy for UgIFT implimented	UGIFT Communication and Visibility strategy was approved and its implementation is on course	NA
Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	6th Joint Monitoring was approved and cleared by PSST for dissemination to the stakeholders Updated Grant and Budget Implementation Guidelines for Health, Education, Water and Environment, Agriculture and DDG were presented to LGs during the Budget Consultative workshops for FY23/24	The OPAMS system for uploading the reports shall be opened in 3rd Quarter for MDAs to start online reporting on DLI 3&4 in preparation for Independent Verification
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	The UgIFT steering committee approved the strategy to commence in FY 2023/24 due to fiscal challenges experienced in this FY2022/2023 Financing of the main roll out is expected to start in FY2023/24 with a financial requirement of 33BN	NA
Tela and e-Inspection systems rolled out to LGs	E Inspection is fully rolled out to all LGs in November 2022 and TELA was only rolled out in Eastern Uganda	NA
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Duedeligence on the best evaluated bidder was conducted	NA

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Irrigation MIS system developed and rolled out to all LGs.	The Irri track was rolled out to all LGs	NA	
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,; Manuals are currently being developed	NA	
NA	The Assessment was conducted from October to December 2022 among 154 Local Governments (135 Districts and 19 Municipal Local Governments and 10 cities and 12 Municipal Local Governments under USMID were assessed for only Health and Education Performance measures)	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			361,380.667
221002 Workshops, Meetings and Seminars			740,461.849
221009 Welfare and Entertainment			11,485.000
222001 Information and Communication Technology Services.			3,750.000
225101 Consultancy Services			67,739.572
227001 Travel inland			524,799.638
227004 Fuel, Lubricants and Oils			218,347.000
228002 Maintenance-Transport Equipment			22,274.655
Total For Budget Output			16,482,123.079
GoU Development			16,482,123.079
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:560024 Management of ICT systems and infrastructure			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Change Management on Integrated Bank of Projects (IBP) Phase 2 (Monitoring and Evaluation and implementation modules developed, the consultant resolved issues raised on the M&E and Implementation modules.	All system changes are being pushed to the testing environment for PAPs testing and confirmation before Migration to the production environment. The final and updated system will be launched by end of January and roll out is scheduled during Q3. System roll out and Training of MDAs is scheduled during Q3
Capacity of Development committee members strengthened	The cluster in collaboration with MUK SoE trained over 26 MDA staff on the Basics of PIM in from 4th – 8th December 2022 at Pearl of the Nile Jinja. The cluster has scheduled the first Module of the PIAR in January 2023 targeting the above Officers who trained in Basic PIM. The National Public Investment Management Policy (NPIMP) was approved by MoFPED Top Management in November, 2022 The Policy will be submitted to Cabinet for approval and disseminated to all stakeholders for implementation	Technical evaluation of a consultant to develop Specific Manuals for Agriculture & Water was finalized during the quarter Meetings will commence in Quarter 4

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Draft guidelines for multiyear planning developed	<p>Draft Guidelines for Project Multiyear planning were developed during the quarter. These will be presented to MDAs during a validation training workshop for the MYC for FY 2023/24 scheduled for January 9th -20th 2023 at Protea Hotel. Parallel sessions with MDA representatives and MoFPED Desk Officers will be held during the training to validate draft guidelines produced</p> <p>Project coordinators and Planners from MDAs were trained on how to populate the multiyear template that captures information on project requirements for FY 2023/24 and the 4 subsequent years, verified arrears, counterpart funding requirements, and contractual obligations.</p> <p>The cluster developed a concept note and Terms of reference for a TA to undertake a diagnostic study, a feasibility, and the cost benefit analysis frameworks for licensing and permitting in the Energy and Water Sectors</p>	NA
Capacity built in sustainable procurement and PPDA regulations disseminated	Dissemination of PPDA Regulations following Amendments to the Act and related change management will be undertaken once regulations are finalised	Pending finalization of draft regulations by the First Parliamentary Council
Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Change Management on Integrated Bank of Projects (IBP) Phase 2 (Monitoring and Evaluation and implementation modules developed, the consultant resolved issues raised on the M&E and Implementation modules.	<p>All system changes are being pushed to the testing environment for PAPs testing and confirmation before Migration to the production environment. The final and updated system will be launched by end of January and roll out is scheduled during Q3.</p> <p>System roll out and Training of MDAs is scheduled during Q3</p>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Item		Spent
	Total For Budget Output	1,063,325.972
	GoU Development	79,975.389
	External Financing	983,350.583
	Arrears	0.000
	AIA	0.000
	Total For Project	18,601,113.029
	GoU Development	17,252,939.820
	External Financing	1,348,173.209
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Deficit Financing and Cash Management		
Departments		
Department:001 Cash Policy and Management		
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Cash Management Policy disseminated	NA	Cash Management Policy finalization awaits a meeting between the AGO and DDCP .
Training of Trainers Conducted	NA	The module is yet to be finalised by the programmers. the module was reviewed by the department and comments submitted which programmers are currently working on
Project account balances monitored and reconciled on a regular basis.	Bi-weekly Cash Flow briefs prepared and presented in the DDCP Cash Flow meetings	NA
Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken	Internal Consultative meetings on the strategy for Investment of Surplus Cash undertaken	External meetings are yet to take place

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Cash Management Policy disseminated	NA	Cash Management Policy dissemination pending the finalization of the policy.
Training of Trainers Conducted	NA	The module is yet to be finalised by the programmers. There has been review of progress of design and comments have been submitted to be incorporated.
Annual Cash Flow Report updated and presented to the Cash Flow Committee	3 Monthly Cash Flow Briefs to the PS/ST prepared and submitted for September, October and November 2022 Annual Cash Flow Plan updated and presented in the Cash Flow Committee meetings	NA
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Annual Cash Flow Report updated and presented to the Cash Flow Committee	One Cash Flow Committee meeting was organized 3 Monthly Cash Flow Briefs to the PS/ST prepared and submitted Quarter 3 Cash Flow Plan updated and presented in the Cash Flow Committee meeting Data Collection of Annual Cash Flow Plan for FY 2023/24 ongoing	NA
Capacity of CPD Staff build in cash and debt management	10 CPD staff trained in Digital skills	More staff training scheduled in Q3 and Q4
Project account balances monitored and reconciled on a regular basis.	Bi-weekly cash flow briefs prepared and presented in the DDCP Cash Flow Meetings	
Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken	Internal Consultative meetings on the Strategy for Investment of Surplus Cash Undertaken.	External consultative meetings on the strategy for investment of surplus Cash are yet to be undertaken.
Capacity of CPD Staff build in cash and debt management	10 CPD staff trained in Digital skills	More staff training scheduled in Q3 and Q4

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		26,974.167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,043.850
221003 Staff Training		14,872.480
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		8,925.520
221012 Small Office Equipment		4,500.000
222001 Information and Communication Technology Services.		240.000
224011 Research Expenses		32,140.000
227001 Travel inland		8,024.000
227004 Fuel, Lubricants and Oils		28,717.955
228002 Maintenance-Transport Equipment		448.990
	Total For Budget Output	178,886.962
	Wage Recurrent	26,974.167
	Non Wage Recurrent	151,912.795
	Arrears	0.000
	AIA	0.000
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.	1 Annual Tax and NTR forecasts for FY 2022/23 prepared and presented 3 Monthly Tax and NTR forecast and performance reports prepared and presented	NA
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.	1 reconciliation report for UCF Transactions and TSA in IFMS prepared and presented in the Directorate Government Cash Position monitored and 3 monthly reports prepared.	NA
Cash Management database developed and maintained.	The department requested IFMS programmers to design more reports that would provide data for the database.	Data base awaits verification of data sources and more reports on IFMS whose request was sent in.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Training of the Trainers inclusive of CPD Staff and BEPED Staff	The module is yet to be finalized by the programmers. The department has reviewed the progress and comments provided which are being worked on.	Awaits finalization of the module.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,300.000	
221016 Systems Recurrent costs	122,550.000	
227001 Travel inland	4,339.334	
227004 Fuel, Lubricants and Oils	21,512.026	
	Total For Budget Output	178,701.360
	Wage Recurrent	0.000
	Non Wage Recurrent	178,701.360
	Arrears	0.000
	AIA	0.000
	Total For Department	357,588.322
	Wage Recurrent	26,974.167
	Non Wage Recurrent	330,614.155
	Arrears	0.000
	AIA	0.000
Department:002 Debt Policy and Management		
Budget Output:560075 Debt Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Domestic debt performance reports prepared	DPI conducted seven (7) auctions for T-bills and three (3) for T-bonds. After conclusion of each government securities’ auctions conducted, a post auction report was prepared and submitted for PS/ST’s information and use.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	Quarterly Debt Statistical Bulletin (DSB) and public debt portfolio & risk analysis produced. Updated Debt data spreadsheets and Uploaded the DSB on MoFPED website.	
Quarterly Domestic debt performance reports produced	A Half year report presenting updates on Q1 and Q2 performance for FY 2022/23 has been prepared. The approved deficit financing budget for FY 2022/23 constituted domestic securities issuance of UGX 13,016billion; UGX 8,008billion for clearing Redemptions and UGX 5,008billion as contribution to NDF.	NA
Monthly Cash flow Technical Committee briefs produced	Quarterly -Net Domestic Financing and redemptions were mobilized. in addition, the department Prepared and circulated weekly cash flow reports in Q2. Every after an auction, the department provides updates which inform the cash flow committee briefs.	NA
Annual Domestic Debt Auction calendar Prepared	The auction calendar for FY 2022/23 was prepared. In Q2 every after a securities' auction was conducted the calendar was updated.	NA
	The technical and financial evaluations for the procurement of the project vendor were concluded and relevant documents were sent to solicitor general for review and further management.	
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	Data request for the Audited financial statements for Local Governments, Extra Budgetary units, and State Owned Companies for the FY 2021/22 is being collected.	NA
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	NA	NA
Quarterly effective Debt Management report produced	NA	NA
Signed Loan proposals and Expressions of Interest	About 25 Expressions of Interest were analysed and the recommendations submitted to management in line with the Public Debt Management framework.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Debt data for Debt Sustainability Analysis Report submitted	Both external and domestic debt data on debt service interest and principal repayment projections were provided for the DSA exercise during quarter 2	NA
NA	Prepared and updated the detailed External Debt Service and Stock data out-turns.	NA
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Prepared and presented external and domestic debt service reports indicating out-turns against what was projected.	NA
Dissemination of the Government of Uganda Financing Strategy	Hard copies of the Public Investment Financing Strategy (PIFS) were disseminated to all key stakeholders involved in implementation and financing of Government programmes including all Ministries, Agencies and Departments, civil society and development partners.	NA
NA	In Q2, the guidelines were reviewed to ensure stake-holder participation.	NA
Output data Platform ODP updated	NA	NA
Medium Term Debt Management Strategy	In Q2, performance of the Medium Term Debt Management Strategy for FY 2021/22 was carried out. The performance report was presented to Directorate of Debt & Cash Policy Department.	NA
Follow up on the Debt Conference resolutions	This activity was differed given the budget constraints.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		38,708.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,512.800
221003 Staff Training		36,396.000
221016 Systems Recurrent costs		74,790.000
227004 Fuel, Lubricants and Oils		51,685.000
	Total For Budget Output	303,092.687
	Wage Recurrent	38,708.887
	Non Wage Recurrent	264,383.800
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:560076 Debt Financing Mobilization**PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)****Programme Intervention: 180109 Expand financing beyond the traditional sources**

NA	This has been programmed for in Q4 subject to availability of funds.	This is usually done in conjunction with the Bank of Uganda.
Annual contingent liability report Produced	Data compilation exercise for contingent liabilities' report is being collected. Requests for Audited financial statements for Local Governments, State Owned Companies and Extra Budgetary Units for FY 2021/22 is being collected.	The field-work exercise will be completed by January 31 2023. The information collected feeds into the Annual contingent liability report for the FY 2021/22.
Mobile Money platform (project okusevinga) rolled out.	The technical and financial evaluations for the procurement of the project vendor were concluded and relevant documents were sent to solicitor general for review and further management.	NA
Accessibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Consultations on harmonization between the IT systems utilized by BoU and those used by MofPED are being undertaken to establish timelines to enable navigation.	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,445.453
221003 Staff Training	57,451.200
221008 Information and Communication Technology Supplies.	2,805.000
221009 Welfare and Entertainment	13,834.000
221012 Small Office Equipment	4,300.000
224011 Research Expenses	75,150.000
225101 Consultancy Services	57,675.142
227001 Travel inland	52,695.000
228002 Maintenance-Transport Equipment	3,587.200
Total For Budget Output	412,942.995
Wage Recurrent	0.000
Non Wage Recurrent	412,942.995

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	716,035.682
	Wage Recurrent	38,708.887
	Non Wage Recurrent	677,326.795
	Arrears	0.000
	AIA	0.000
Department:003 Development Assistance and Regional Cooperation		
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Climate Change information disseminated to create awareness	Dissemination of Climate Change Information done accordingly and with the creation of the Climate Finance Unit, more awareness will be done.	NA
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	Participated in COP 27 that took place in Egypt together with a side event on Institutionalizing Climate Finance for a Climate Resilient Economy along a low emissions pathway organized by MoFPED. Participated in the 11th Assembly and 15th Council Joint Session during the Global Green Growth Week.	NA
Monitoring visits for Climate Change financed projects undertaken to improve performance	Undertook 6 Monitoring visits for the Climate related projects that include; Building Resilient Communities and Wetlands Restoration for Water Catchment project, Local Climate Adaptive Living, Irrigation for Climate Resilience Project, Solar Powered Irrigation and Water Supply System Project.	NA
Capacity improvement for staff to appraise bankable climate change related projects and proposals	No trainings took place	Due to limited funds, capacity for staff was not built. However, going forward, staff will be trained in Climate Change related areas as a result of creation of the Climate Change Unit.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Climate Change information disseminated to create awareness	Dissemination of Climate Change Information done accordingly and with the creation of the Climate Finance Unit, more awareness will be done.	NA
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	Participated in COP 27 that took place in Egypt together with a side event on Institutionalizing Climate Finance for a Climate Resilient Economy along a low emissions pathway organized by MoFPED. Participated in the 11th Assembly and 15th Council Joint Session during the Global Green Growth Week.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,023.140	
221003 Staff Training	32,256.350	
227001 Travel inland	44,710.000	
	Total For Budget Output	159,989.490
	Wage Recurrent	0.000
	Non Wage Recurrent	159,989.490
	Arrears	0.000
	AIA	0.000
Budget Output:560017 Coordination of Regional Cooperation		
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs		
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs		
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	NA	NA
Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	NA	NA
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	NA	NA

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries			34,162.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,567.594
221003 Staff Training			21,032.000
225101 Consultancy Services			25,088.700
Total For Budget Output			128,850.927
Wage Recurrent			34,162.633
Non Wage Recurrent			94,688.294
Arrears			0.000
AIA			0.000
Budget Output:560019 Data Management and Dissemination			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Aid Management Platform System upgraded	The process of AMP Up-grade is on-going and expected to be finalized in January 2023.	NA	
Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	As a requirement, the Department has embarked on the process of compiling data that will be used to prepare the report.	NA	
External Resource Envelope prepared and submitted timely in line with the budget calendar	Information was provided and submitted in November in line with the Budget Calendar.	NA	
Effective upgrade of the Aid Management Platform System.	The process of AMP Up-grade is on-going and expected to be finalized in January 2023.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			53,900.000
227001 Travel inland			16,100.000
227004 Fuel, Lubricants and Oils			25,847.886
Total For Budget Output			95,847.886
Wage Recurrent			0.000
Non Wage Recurrent			95,847.886
Arrears			0.000
AIA			0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Mobilization of External financing (Grants and Loans) to support government priorities.	<p>Signed two loan agreements that include; UDBL Lines of Credit worth USD 20mln with BADEA, Loan Agreement worth Euro 455.03mln and Equivalent to USD 464.13Mln with Standard Chartered Bank to finance the Development and Infrastructure Budget.</p> <p>-In abid to mobilize financing, a number of project Parliamentary and Cabinet briefs were prepared and approved and these include; Loan of Budget Support worth Usd 464, UDAP USD 200M, Electricity Access USD 608.</p> <p>-Conducted Pre-negotiations for Lot 4 Oil Roads and Budget Support with Stanbic Bank. Also negotiations for Uganda Climate Smart Agriculture were conducted.</p>	The Department received a number of loan approvals. However Government is focusing on priority projects in order to manage the Debt Levels.
Undertake field monitoring activities to assess performance of donor funded projects	Undertook 14 field activities including; the Uganda Intergovernmental Fiscal Transfer Project , Uganda Skills Development Project for Refugee, Agriculture Cluster Development Project, Development Response to Displacement Impact Project, Rural Electrification Project etc.	NA
Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	Undertook one portfolio review with the African Development Bank to assess performance of a number of projects	A number of Donors planned to undertake portfolio review meetings during Q3
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	A report on the performance of loans was prepared for submission to Parliament and comments were provided to that effect	NA
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	13 missions with Development Partners of WB, ADB, IDB and Badea were serviced and these included; Climate Smart Agriculture, Uganda Inter-Governmental Fiscal Transfer, Strategic Towns Water Supply And Sanitation Project, Community Agricultural Infrastructure Improvement Programme- Project 4 (CAIIP 4), Uganda Rural Electricity Access Project (UREAP), National Oil Seeds Project (NOSP	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.	Participated in the UN National Evaluation Capacities (NEC) Conference in Turin, participated in a Steering Committee for Centers of Excellency funded by the World Bank in Tanzania.	There was limited participation in meetings due to lack of funds and the restrictions on travel abroad.
Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	two people undertook training in negotiations	NA
Mobilization of External financing (Grants and Loans) to support government priorities.	<p>Signed two loan agreements that include; UDBL Lines of Credit worth USD 20mln with BADEA, Loan Agreement worth Euro 455.03mln and Equivalent to USD 464.13Mln with Standard Chartered Bank to finance the Development and Infrastructure Budget.</p> <p>-In abid to mobilize financing, a number of project Parliamentary and Cabinet briefs were prepared and approved and these include; Loan of Budget Support worth Usd 464, UDAP USD 200M, Electricity Access USD 608.</p> <p>-Conducted Pre-negotiations for Lot 4 Oil Roads and Budget Support with Stanbic Bank. Also negotiations for Uganda Climate Smart Agriculture were conducted.</p>	The Department received a number of loan approvals. However Government is focusing on priority projects in order to manage the Debt Levels
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,118.067	
221003 Staff Training	16,159.000	
221007 Books, Periodicals & Newspapers	5,900.000	
221009 Welfare and Entertainment	31,158.200	
221011 Printing, Stationery, Photocopying and Binding	4,287.530	
221012 Small Office Equipment	23,414.520	
222001 Information and Communication Technology Services.	8,200.000	
222002 Postage and Courier	1,100.000	
225101 Consultancy Services	30,823.500	
227001 Travel inland	64,300.000	
227004 Fuel, Lubricants and Oils	45,233.801	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		12,700.000
	Total For Budget Output	328,394.618
	Wage Recurrent	0.000
	Non Wage Recurrent	328,394.618
	Arrears	0.000
	AIA	0.000
	Total For Department	713,082.921
	Wage Recurrent	34,162.633
	Non Wage Recurrent	678,920.288
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1208 Support to National Authorising Officer		
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Capacity of AMP team built to improve ODA reporting		The project was under its closure period hence no activity implemented.
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	NA	The project was under its closure period hence no activity implemented.
Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	NA	The project was under its closure period hence no activity implemented.
Reporting by DPs and MDALGs on the AMP improved	NA	The project was under its closure period hence no activity implemented.
Management of the AMP to ensure smooth running of the system.	NA	The project was under its closure period hence no activity implemented.

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		34,475.000	
227002 Travel abroad		43,650.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,375.000	
Total For Budget Output		81,500.000	
GoU Development		0.000	
External Financing		81,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	NA	The project was under its closure period hence no activity implemented.	
NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	NA	The project was under its closure period hence no activity implemented.	
Stakeholder compliance to EDF guidelines is enhanced	Field visits were undertaken in Q2		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		170,857.500	
221001 Advertising and Public Relations		50,000.000	
221002 Workshops, Meetings and Seminars		10,000.000	
221007 Books, Periodicals & Newspapers		3,750.000	
221008 Information and Communication Technology Supplies.		5,204.589	
221009 Welfare and Entertainment		4,800.000	
221011 Printing, Stationery, Photocopying and Binding		21,530.000	
221012 Small Office Equipment		2,500.000	
221014 Bank Charges and other Bank related costs		1,250.000	
222001 Information and Communication Technology Services.		5,500.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1208 Support to National Authorising Officer			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		60,700.000	
227002 Travel abroad		162,500.000	
228002 Maintenance-Transport Equipment		13,250.000	
Total For Budget Output		511,842.089	
GoU Development		0.000	
External Financing		511,842.089	
Arrears		0.000	
AIA		0.000	
Total For Project		593,342.089	
GoU Development		0.000	
External Financing		593,342.089	
Arrears		0.000	
AIA		0.000	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output:560024 Management of ICT systems and infrastructure			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets	Debt service projections for both committed and ongoing loans and pipeline projects were submitted to the Macroeconomic policy department in the inclusion in the resource envelope for both domestic and external debt The forecasts made were for the variable interest rate debt which will form part of the projected interest payments for proper planning and budgeting for debts service under Vote 130		NA
Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	The training workshop is planned for Q3 which will involve training in debt portfolio reporting and debt data preparation that will form part of the MTDA for FY 2022/23 to be submitted to Parliament		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Item		Spent
	Total For Budget Output	183,163.977
	GoU Development	174,687.640
	External Financing	8,476.337
	Arrears	0.000
	AIA	0.000
	Total For Project	183,163.977
	GoU Development	174,687.640
	External Financing	8,476.337
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Macroeconomic Policy and Management		
Departments		
Department:001 Macroeconomic Policy		
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Debt Sustainability Analysis (DSA) undertaken and report produced	Debt Sustainability Analysis (DSA) undertaken and report produced	NA
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Deferred to Q3 due to limitations on training in the first two quarters	Deferred to Q3
Economic Growth Strategy for FY 2023/24 produced	Economic Growth Strategy for FY 2023/24 produced	NA
Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided on the Monetary Union	NA
Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled	NA
Research paper report produced	Draft research paper on budget implications of climate change produced	NA
Staff performance and skills enhanced	Staff performance and skills enhanced	NA
Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken

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

NA	Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	70,995.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,273.726
221002 Workshops, Meetings and Seminars	233,689.128
221003 Staff Training	29,817.000
221009 Welfare and Entertainment	25,126.000
221011 Printing, Stationery, Photocopying and Binding	4,997.200
221017 Membership dues and Subscription fees.	96,200.000
227001 Travel inland	75,826.405
Total For Budget Output	591,924.669
Wage Recurrent	70,995.210
Non Wage Recurrent	520,929.459
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	591,924.669
Wage Recurrent	70,995.210
Non Wage Recurrent	520,929.459
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Tax Policy

Budget Output:560014 Coordination of the Extractive Industry Transperency Initiative

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	The process of preparation for validation was supported by the recently ended Justice and Accountability Reform (JAR) programme under the European Union (EU) and the International EITI Secretariat. the MSG was provided an insight in the processes undertaken during validation. The MSG was appraised of the processes undertaken during validation. The Secretariat has begun population of the three validation templates: (i) Impacts and Outcomes (ii)Stakeholder Engagement (iii)Transparency Templates.	Achieved as planned
Print and disseminate Uganda's 1st EITI report to share the findings in the report.	<p>The 1st Uganda EITI Report is available online. https://eiti.org/documents/uganda-2019-2020-eiti-report</p> <p>Various dissemination activities with key stakeholders including the Parliamentary Committee on Environment and Natural Resources, which took place on 30th November 2022 and was attended by various staff of the UGEITI Secretariat have taken place.</p> <p>Media engagements, i.e. radio and television talk shows were held on 9th November and 11th November, respectively, with participation from members of the Multi-Stakeholder Group and UGEITI Secretariat.</p> <p>In addition, the staff participated in a dissemination seminar organized by Publish What You Pay (PWYP) on 25th October 2022 which debated the findings of the EITI Report.</p>	Delayed printing hard copies of the EITI report due to lack of funds. The EU-JAR project that recently ended had committed to support us with this activity however; it did not happen before the close of the project.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	<p>Uganda will be validated in October 2023. Preparation for validation is ongoing. The EITI International Secretariat facilitated a meeting with civil society on 8th December 2022 aimed at sensitizing and building the capacity of Civil Society Organizations on use of civic space during EITI implementation.</p> <p>CSOs held a dialogue meeting with the Minister of Internal Affairs and NGO Leaders on the issue of civic space with active participation from MSG members on 29th November, 2022.</p>	On course as planned.
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	<p>There are 6 key recommendations from the 1st EITI report. Significant progress has been made regarding the recommendation on Beneficial Ownership training was held for the National Beneficial Ownership Committee at a workshop that took place on 19th and 20th October, 2022, supported by SEATINI.</p> <p>Furthermore, on 20th and 21st December 2022, the National Secretariat Staff held consultations with stakeholders including the Uganda Registration Services Bureau on developing regulations for purposes of beneficial ownership disclosure.</p>	<p>There is a setback in regard to Recommendation 1 due to closure of the SSPA USAID funded project that had promised support in setting up a data platform for all EITI data.</p> <p>Implementation of the remaining recommendations, i.e. on contract disclosure and data transparency, are at various stages of development. However the limitation in our budget continues to pause a challenge for us in effectively executing this activity.</p>

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	<p>The process to produce the second EITI report commenced on 17th October, 2022 with the approval of the Terms of Reference for the Independent Administrator by the MSG.</p> <p>The EU Delegation office supported the procurement of the Independent Administrator in December 2022.</p> <p>The MSG, in its 23rd meeting held on 1st December 2022, also discussed the preliminary data and findings on the next reporting period, including materiality and scope of the 2nd report.</p>	On course as planned
Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	<p>he National EITI Secretariat organized various capacity building exercises for the Multi-Stakeholder Group and other relevant institutions. The trainings conducted included the Beneficial Ownership transparency training that was held on the 18th and 19th October 2022 with participants from the National Beneficial Ownership (BO) Committee and the National EITI Secretariat.</p> <p>On 22nd November 2022 the MSG members and the National Secretariat had a training on energy transition that was facilitated by Oxfam Uganda and the Natural Resource Governance Institute.</p> <p>Also, on 8th December 2022, the MSG Members and National EITI Secretariat staff participated in a training organized by the EITI International Secretariat on civil society best practices and tools to manage the challenges of maintaining civic space.</p>	More could be done under this activity but the budget limitations do not allow us to hold self-funded workshops.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Participation in international conferences, meetings and training workshops related to EITI implementation.	<p>From 10th to 12th October 2022, Officers from the National EITI Secretariat participated in the annual International EITI Conference that was held in Oslo, Norway in October 2022. The Conference brought together different member countries to assess the criteria of EITI, performance of countries and opportunities and challenges faced during implementation. In the course of the conference, the EITI Board met and evaluated various member countries that had been validated. A decision was made by the EITI Board to validate Uganda’s performance in October 2023.</p> <p>The National EITI Secretariat staff have also participated in trainings and meetings organized by other relevant stakeholders on topical issues related to extractive industries including:</p> <ul style="list-style-type: none">- An online training on Energy transition organized by the EITI International Secretariat on 1st December 2022.- An online consultative meeting for EITI member countries to discuss the proposed refinements to the EITI Standard which was held	On course as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		325,190.800
	Total For Budget Output	325,190.800
	Wage Recurrent	0.000
	Non Wage Recurrent	325,190.800
	Arrears	0.000
	AIA	0.000
Budget Output:560034 Tax Appeals Tribunal Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court sessions held (431 head office and 4 Mbale, none in Mbarara, none in Arua, 6 in Gulu)	Achieved as planned
7 officials trained in taxation, accounting and other relevant areas	9 officials trained taxation, accounting and other relevant areas	Achieved as planned
05 taxpayer and court user education seminars held	4 taxpayer and courtuser education seminars held	Achieved as planned
200 disputes resolved	60 disputes resolved worth 32 billion shillings were resolved	The number of consents reduced as compared to the previous quarters
18 library books procured	10 library books procured	Achieved as planned
50,000 taxpayer user guides printed	50,000 taxpayer user guides printed	Achieved as planned
1 law reports printed and published	No law report printed and published	Not achieved as planned because the funds were not available, will be done in Q3 FY2022/23
NA	9 officials trained taxation, accounting and other relevant areas	Achieved as planned
Taxpayer sensitization about appeals process carried out through 04 radio talk shows, newspapers and magazines	4 taxpayer and courtuser education seminars held	Achieved as planned
25,000 mediations conducted	650 mediations conducted	The parties were not willing to consent very first as they usually do
NA	Court sessions held (431 head office and 4 Mbale, none in Mbarara, none in Arua, 6 in Gulu)	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
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
NA	Interim tax and NTR estimates for FY 2023/24 prepared	The activity is still ongoing
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	The annual Tax expenditure report was finalized and now published on the Ministry of Finance website. Monitoring and tracking progress of DRMS	Funding is required to specifically implement DRMS planned activities
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Coordination with Ministry of Foreign Affairs and Ministry of Justice for the ratification of the Mauritius DTA, and Drafted the Automatic Exchange of Information Bill	Achieved as planned
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue performance analysis for Q2 and projections for Q3 completed, and consultations with URA on Key Performances Indicators (KPIs)	Achieved as planned
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	In collaboration with the USAID/DRM4D project, the excise duty Act was reviewed. Policy and administrative measures have been proposed including, adjustment of Excise duty on malt beer upwards; adjustment of Excise duty on distilled spirits; applying specific rates only and abolish ad valorem if the duty would be higher and excisable imports should be taxed at the same rate as excisable local products	Achieved as planned
Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Cabinet Memo on the Draft VAT Bill was prepared and a Regulatory Impact Assessment is ongoing. Revenue enhancement and compliance; Draft VAT bill has been prepared and presented to the Directorate (VAT)	Achieved as planned
EAC Domestic tax harmonized	Proposals under the Income Tax Act, VAT and Excise Duty Act submitted under the EAC Harmonization framework	Achieved as planned
Implementation of Decisions under Regional and International initiatives fast tracked	Tracking of Directives of the Sectoral Council on Trade Industry Finance and Investment (SCTIFI) and other regional decisions on going	Achieved as planned
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Achieved as planned
Capacity of staff in the area of international taxation and minerals sector built	2 officers undertaking longterm training: 1 officer is undertaking a master of science in oil and Gas economics while another officer is undertaking a masters degree in economics	Achieved as planned

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for small informal enterprises selected out of the database of 30,000 developed		Achieved as planned
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of small informal enterprises prior to participation in the project		Achieved as planned
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented		Achieved as planned
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination		Achieved as planned
NA	Interim tax and NTR estimates for FY 2023/24 prepared		The activity is still ongoing
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			270,446.900
221003 Staff Training			34,768.250
221009 Welfare and Entertainment			4,228.000
221011 Printing, Stationery, Photocopying and Binding			34,775.624
221012 Small Office Equipment			33,899.596
227001 Travel inland			151,249.437
227004 Fuel, Lubricants and Oils			38,771.929
228002 Maintenance-Transport Equipment			9,443.768
Total For Budget Output			577,583.504
Wage Recurrent			0.000
Non Wage Recurrent			577,583.504
Arrears			0.000
AIA			0.000
Budget Output:560072 Macroeconomic Policy and Monitoring			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Tax and non tax revenue performance monitored and evaluated	<p>Performance analysis for Half year 2022/23 completed with the following key issues of note: Overall revenue target FY 2022/23 : Shs 25,551 billion H1 target Shs. 11,971.75 billion, H1 actual Shs. 11,694.38 billion</p> <p>Income taxes : H1 target Shs 3,904.59 billion, H1 actual Shs. 3,989.33 billion.</p> <p>Consumption taxes: H1 target Shs 2,722.07 billion, H1 actual Shs 2,510.15 billion</p> <p>NTR: H1 target Shs 753.4 billion, H1 actual Shs 746.3 billion</p> <p>Trade taxes: H1 target Shs 4,563.9 billion, H1 actual Shs 4,453.8 billion</p> <p>Major surpluses were under PAYE (Shs. 225.85 billion) casino tax (Shs. 29.33 billion) and Import duty (Shs. 23.75 billion), while deficits were under Withholding tax (Shs. 63.78 billion), excise duty on fuel (Shs. 69.80 billion) and CIT (Shs. 59.08) billion).</p>	<p>Income taxes : The Shs. 225.85 billion surplus on PAYE was on account of recruitment in the private sector in the oil and gas sector. The Shs. 63.78 billion deficit was due to under withholding tax on general supplies</p> <p>Trade taxes: a shortfall of Shs 69.80 billion was on account of decrease in volumes of diesel imported. The surplus of Shs 23.75 billion on import duty is attributed to increase in volumes of cereals imported by 11% compared to same period in FY 2021/22. NTR: Shs 7.07 billion deficit under NTR was on account of non-remittances of revenue through URA by some MDAs.</p>
The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) was finalized in line with the requirement under the East African Community Protocol. We are implementing the revised EAC CET 2022.	Achieved as planned
Tax Expenditure Governance Framework Finalized	The Tax Expenditure Governance Framework was presented to Top Technical Management, and was formally adopted by the Ministry of Finance Planning and Development. The Framework will be publicized upon receipt of a response from H.E. the President	Achieved as planned
Tax policy revenue measures generated to fund the national budget	Stakeholder engagements on the tax policy proposals for FY 2023/24, and Compiled a matrix of tax policy proposals for FY 2023/24	Achieved as planned

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
EAC Legal Instruments and respective domestic tax laws amended	Review of proposed submissions and amendments to the tax laws still on-going	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	Participation in the Tripartite FTA negotiations, EAC and AfCFTA, among others	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 2022/23 provided	Input into the Budget Framework Paper (BFP) FY 2023/24 finalised	Achieved as planned
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Reviewed the legal framework of Uganda's Oil and Gas sector, Export Levies on Minerals, Crude Supply Agreement (CSA)	Achieved as planned
Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Achieved as planned
EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals approved by the EAC Council of Ministers and gazetted. EAC post budget analysis for FY 2022/23.	Achieved as planned

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.

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

Tax and non tax revenue performance monitored and evaluated	<p>Performance analysis for H1 completed with the following key issues of note: Overall revenue target FY 2022/23 : Shs 25,551 billion H1 target Shs. 11,971.75 billion, H1 actual Shs. 11,694.38 billion</p> <p>Income taxes : H1 target Shs 3,904.59 billion, H1 actual Shs. 3,989.33 billion.</p> <p>Consumption taxes: H1 target Shs 2,722.07 billion, H1 actual Shs 2,510.15 billion</p> <p>NTR: H1 target Shs 753.4 billion, H1 actual Shs 746.3 billion</p> <p>Trade taxes: H1 target Shs 4,563.9 billion, H1 actual Shs 4,453.8 billion</p> <p>Major surpluses were under PAYE (Shs. 225.85 billion) casino tax (Shs. 29.33 billion) and Import duty (Shs. 23.75 billion), while deficits were under Withholding tax (Shs. 63.78 billion), excise duty on fuel (Shs. 69.80 billion) and CIT (Shs. 59.08) billion).</p>	<p>Income taxes : The Shs. 225.85 billion surplus on PAYE was on account of recruitment in the private sector in the oil and gas sector. The Shs. 63.78 billion deficit was due to under withholding tax on general supplies</p> <p>Trade taxes: a shortfall of Shs 69.80 billion was on account of decrease in volumes of diesel imported. The surplus of Shs 23.75 billion on import duty is attributed to increase in volumes of cereals imported by 11% compared to same period in FY 2021/22. NTR: Shs 7.07 billion deficit under NTR was on account of non-remittances of revenue through URA by some MDAs.</p>
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211101 General Staff Salaries	54,330.071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,432.500
221003 Staff Training	75,972.663
221007 Books, Periodicals & Newspapers	4,025.000
221008 Information and Communication Technology Supplies.	1,841.662
221009 Welfare and Entertainment	5,700.000
221011 Printing, Stationery, Photocopying and Binding	33,663.410
221012 Small Office Equipment	10,499.160

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		80,578.307
227004 Fuel, Lubricants and Oils		107,428.071
	Total For Budget Output	588,470.844
	Wage Recurrent	54,330.071
	Non Wage Recurrent	534,140.773
	Arrears	0.000
	AIA	0.000
	Total For Department	3,398,245.148
	Wage Recurrent	54,330.071
	Non Wage Recurrent	3,343,915.077
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring		
Sub SubProgramme:07 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	NA
PIAP Output: 01060206 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	NA
NA	NA	NA
NA	NA	NA
Audit Report on Human Resource Management Produced	NA	NA
Audit Reports on Projects and Subventions Produced	Tax Appeals Tribunal Report produced.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060206 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Annual Accountability Sector Audit Committee Report Produced	NA	NA
NA	NA	NA
NA	NA	NA
NA	Preparations for the Report on Parish Development Model ongoing.	NA
Audit Report on vehicle fleet and assets management and maintenance produced.	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	18,009.900	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,432.675	
221003 Staff Training	9,082.087	
221008 Information and Communication Technology Supplies.	95,859.700	
221009 Welfare and Entertainment	762.394	
221011 Printing, Stationery, Photocopying and Binding	5,105.274	
221016 Systems Recurrent costs	171,988.584	
225101 Consultancy Services	20,011.883	
227001 Travel inland	276,400.156	
227004 Fuel, Lubricants and Oils	24,232.394	
Total For Budget Output		649,885.047
Wage Recurrent		18,009.900
Non Wage Recurrent		631,875.147
Arrears		0.000
AIA		0.000
Total For Department		649,885.047
Wage Recurrent		18,009.900
Non Wage Recurrent		631,875.147
Arrears		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:08 Public Financial Management		
Departments		
Department:003 Treasury Inspectorate and Policy		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
2 PSD Programme Leadership Committee Meetings held	NA	NA
12 PSD TWG Meetings held	NA	NA
1 PSD Semi Annual Report Produced and disseminated	NA	NA
PSD Semi annual Review held	NA	NA
PSD Annual Report finalized and disseminated	NA	NA
PSD Annual Review held	NA	NA
4 DPI Program me Working Meetings conducted	NA	NA
2 DPI Leadership Committee Meetings conducted	NA	NA
36 DPI TWG Meetings conducted	NA	NA
Semi annual DPI report finalized and disseminated	NA	NA
DPI Programme Semi Annual Review conducted	NA	NA
DPI Annual performance finalized and disseminated	NA	NA
DPI Programme Annual Review held	NA	NA
Public Awareness of the PSD and DPI Programmes enhanced	NA	NA
8 PSD and DPI Secretariat new staff recruited	NA	NA
Capacity of Secretariat staff enhanced	NA	NA
Secretariat Operational Manual finalized and Implemented	NA	NA
Programme Votes supported and BFPs finalized	NA	NA
Programme BFPs finalized	NA	NA
NDP III Programme Secretariats Operationalized	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
Program Institution Monitoring and Evaluation Reports prepared	NA	NA
Midterm Review for PSD and DPI Programmes conducted	NA	NA
NA	NA	NA
PIAP Output: 18011205 Effective DPI Programme Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
4 PSD Program Working Group meetings held	NA	NA
PIAP Output: 18011204 Effective PSD Program Secretariat		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
263402 Transfer to Other Government Units		786,495.349
Total For Budget Output		786,495.349
Wage Recurrent		0.000
Non Wage Recurrent		786,495.349
Arrears		0.000
AIA		0.000
Total For Department		786,495.349
Wage Recurrent		0.000
Non Wage Recurrent		786,495.349
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Departments		
Department:001 Forensic and Risk Management		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 560006 Advisory Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
NA	NA	NA
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	supported through training internal Auditors in ERM ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs health sector (23 referral hospitals) risk dashboards development facilitated	NA
NA	Special audit on unremitted salary loan deductions (18 Billion) ongoing	NA
Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained	forensic lap software upgraded	NA
NA	Special audit on unremitted salary loan reductions (18 Billions) on going	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	20,504.927	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,080.432	
221003 Staff Training	52,771.738	
221007 Books, Periodicals & Newspapers	2,640.000	
221009 Welfare and Entertainment	9,779.600	
221011 Printing, Stationery, Photocopying and Binding	15,383.168	
221012 Small Office Equipment	4,022.381	
222001 Information and Communication Technology Services.	1,940.793	
227001 Travel inland	95,155.954	
227004 Fuel, Lubricants and Oils	36,285.000	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			6,820.000
		Total For Budget Output	300,383.993
		Wage Recurrent	20,504.927
		Non Wage Recurrent	279,879.066
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:560083 Forensic and risk advisory services			
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	Risk dash board template developed for use across MDAs ERM readiness survey for cities and municipalities undertaken ERM readiness survey for LGs (districts and town Councils) on going		NA
Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers	NA		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			58,195.832
221003 Staff Training			27,729.006
221007 Books, Periodicals & Newspapers			2,557.677
221009 Welfare and Entertainment			17,447.323
221011 Printing, Stationery, Photocopying and Binding			19,350.000
221012 Small Office Equipment			11,376.648
222001 Information and Communication Technology Services.			715.000
227001 Travel inland			64,734.183
227004 Fuel, Lubricants and Oils			44,990.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		18,582.385	
Total For Budget Output		265,678.054	
Wage Recurrent		0.000	
Non Wage Recurrent		265,678.054	
Arrears		0.000	
AIA		0.000	
Total For Department		566,062.047	
Wage Recurrent		20,504.927	
Non Wage Recurrent		545,557.120	
Arrears		0.000	
AIA		0.000	
Department:002 Information and communications Technology and Performance audit			
Budget Output:560006 Advisory Services			
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
NA	NA	NA	
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		22,662.796	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		138,730.262	
221003 Staff Training		72,314.977	
221009 Welfare and Entertainment		44,630.000	
221011 Printing, Stationery, Photocopying and Binding		9,620.000	
221016 Systems Recurrent costs		9,234.262	
227001 Travel inland		128,367.600	
227004 Fuel, Lubricants and Oils		48,425.155	
228002 Maintenance-Transport Equipment		12,129.961	
Total For Budget Output		486,115.013	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	22,662.796
	Non Wage Recurrent	463,452.217
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
(08)Information Technology (IT) Audits Carried Out	Report for the Audit of the Planning and Budgeting System(PBS) in MoFPED	NA
Auditors Trained in the use of Excel to review and Analyse Big Data	Activity not Undertaken	NA
On desk engagement with a consultant with more Utilization of the software.	Activity not Undertaken	NA
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
(04)Performance Audits Conducted	Performance Audit for PROFIRA is on-going	NA
Special Audits by the PS/ST udertaken.	Audit of the Motor Vehicle Registration Project in Ministry of Works and Transport.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,425.800	
221003 Staff Training	30,153.400	
227001 Travel inland	82,906.383	
227004 Fuel, Lubricants and Oils	64,950.000	
	Total For Budget Output	267,435.583
	Wage Recurrent	0.000
	Non Wage Recurrent	267,435.583
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	753,550.596
	Wage Recurrent	22,662.796

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	730,887.800
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy Management

PIAP Output: 18040401 Audit committee manuals developed and updated.

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Annual audit strategy operationalized	review of operationalized strategy	NA
NA	review of risk based strategic and annual work plans	NA
Performance of the internal audit strategy monitored across NDP III...	Performance of the internal audit strategy monitored across NDP III...	NA
NA	Internal Audit follow up on the process on the appointment of Accounting Officers strengthened	NA
Internal Audit staffing gaps assessments conducted across NDP III programes, MDAs, Public Corporations and Governments	Recommendations made on internal audit staffing gaps..	NA
Annual audit strategy operationalized	review of operationalized internal audit strategy	NA

PIAP Output: 18040407 Internal Audit strategy developed and implemented

Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit strategy developed and implemented	review of developed strategy	NA
Audit reports produced	Audit reports produced	NA
internal audit information and communication improved	internal audit information and communication improved	NA
NA	Preparations for annual consolidation of the internal audit report underway	NA
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	NA

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

Item	Spent
211101 General Staff Salaries	14,411.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,300.000
221003 Staff Training	2,961.000
221008 Information and Communication Technology Supplies.	26,009.000
221009 Welfare and Entertainment	9,841.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		25,106.000
221012 Small Office Equipment		8,100.000
221016 Systems Recurrent costs		8,065.301
225101 Consultancy Services		616,439.120
227001 Travel inland		152,532.516
227004 Fuel, Lubricants and Oils		133,507.700
	Total For Budget Output	1,035,273.598
	Wage Recurrent	14,411.961
	Non Wage Recurrent	1,020,861.637
	Arrears	0.000
	AIA	0.000
	Total For Department	1,035,273.598
	Wage Recurrent	14,411.961
	Non Wage Recurrent	1,020,861.637
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	Scheme of service for Office Supervisor cadre initiated.	NA
Health awareness conducted	Health awareness activities conducted and materials displayed and availed.	NA
Induction training conducted	Induction and Training for Economist conducted.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Reorientation training for promoted staff conducted	Process for reorientation of all staff appointed and promoted initiated.	NA
Staff quarterly performance reviews conducted	Staff quarterly performance review exercise on going.	NA
Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.	NA
Health, Safety and occupational workplace policies implemented.	Health, safety and occupational policies implemented.	NA
HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.	NA
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health services at MoFPED provided.	NA
NA	Ministry staff trainings conducted. Staff trained in etiquette Service delivery standards costed. Professional Development Committees formed.	NA
Payroll transactions on IPPS effected on time.	Payroll transactions on HCM effected timely.	NA
Staff performance appraisal conducted.	Staff performance appraisal concluded.	NA
Staff due to retire identified and pre-retirement trainings undertaken.	Staff due to retire identified and guided accordingly.	NA
Staff Identity cards materials procured.	Staff identified cards materials procured and issued.	NA
Records in the Records center appraised and sorted.	Records in the Ministry Records Centre and Registry sorted and filed.	NA
Staff Schedule of duty and deliverables reviewed.	Staff Schedule of duties and deliverables reviewed.	NA
Staff trainings on record management, file movement and the life cycle of records in the public service conducted.	To be done in Q3	To be done in Q3
Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	NA
NA	To be done in Q4.	To be done in Q4.
Training committee meetings conducted.	Training Committee meetings conducted.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided. Staff consolidated allowance processed.	NA
Clients Charter reviewed	Consultative meetings for New draft Clients charter conducted.	NA
Sensitization on the new Public Service Standing Orders 2021 Edition carried out.	Sensitization on the new Public Service Orders 2021 Edition carried out.	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Restructuring of the Ministry after rationalization of agencies on going.	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Change management sessions on going.	NA
NA	Ministry support staff trained on customer care and Public relations	NA
Review scheme of service and seek approval from public service	Scheme of service for Office Supervisor cadre initiated.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	307,968.451	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,938.937	
211107 Boards, Committees and Council Allowances	61,679.000	
212102 Medical expenses (Employees)	28,544.500	
221003 Staff Training	118,636.777	
221007 Books, Periodicals & Newspapers	15,212.000	
221009 Welfare and Entertainment	9,254.000	
221011 Printing, Stationery, Photocopying and Binding	5,633.000	
221012 Small Office Equipment	8,966.801	
221016 Systems Recurrent costs	61,695.800	
224001 Medical Supplies and Services	7,960.000	
224010 Protective Gear	6,000.000	
227001 Travel inland	9,250.000	
273104 Pension	807,649.087	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,485,388.353
	Wage Recurrent	307,968.451
	Non Wage Recurrent	1,177,419.902
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 18010210 Aligned budgets to the NDP priorities

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

NA	NA	NA
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PIAP Output: 01060205 Institutional coordination & management strengthened

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

Implementation of the ministry strategic plan for FY 2022-2026 commenced	Draft of Ministry Strategic Plan updated awaiting approval	Draft of Ministry Strategic Plan awaiting approval
Budget framework paper for FY 2023/24 prepared	Budget Framework paper for FY 2023/24 prepared	NA
Database for the ministry projects, programs and subventions updated and maintained	NA	NA
NA	NA	NA
Ministry programme interventions and projects monitored to check status of implementation country wide.	Monitored the implementation of the Ministry programme interventions and projects across the country	NA
Implementation of the NDP III PIAP outputs coordinated and fast tracked	NA	NA
NA	NA	NA
Ministry programs and projects ,monitored and evaluated country wide	NA	NA
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,474.000
221003 Staff Training	92,261.300
221016 Systems Recurrent costs	92,545.134
224011 Research Expenses	108,825.596
227001 Travel inland	148,590.200
227004 Fuel, Lubricants and Oils	24,600.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		485,296.230
Wage Recurrent		0.000
Non Wage Recurrent		485,296.230
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and disposal		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	Suppliers knowledge on the systems strengthened.	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Egp stakeholder engagements , capacity building and trainings conducted	Egp capacity building small training conducted.	NA
Continuous professional development achieved.	To be done in Q4	Funds not available this quarter
Contracts managed inline with PPDA regulations.	Contracts managed inline with PPDA regulations.	NA
Suppliers knowledge on the systems strengthened.	Suppliers knowledge on the systems strengthened.	NA
Quality and reliable suppliers achieved.	Quality and reliable suppliers achieved.	NA
Capacity and performance of PDU staff enhanced.	Capacity and performance of PDU staff enhanced.	NA
Proper records management ethics achieved.	Proper records management ethic achieved.	NA
Proper records management ethics achieved.	Realistic prices for goods and services achieved.	NA
NA	To be done in Q4	To be done in Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,390.000	
221003 Staff Training	46,250.600	
224011 Research Expenses	15,418.000	
Total For Budget Output		77,058.600
Wage Recurrent		0.000
Non Wage Recurrent		77,058.600
Arrears		0.000
AIA		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Communication strategy finalized	procurement of consultant ongoing to validate draft communication strategy	delay of procurement process
Capacity building for Departmental Communication Focal Persons under taken	Capacity building for Departmental Communication Focal Person planed to be conducted in q4	other planned engagements in q3
Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) 1000 copies printed and distributed	
MOFPED website functionality improved	MOFPED website under redesign and Development	process still undergoin
MoFPED branding guidelines developed	MoFPED branding guidelines still in approval process	approval process
Wall and Desk Calendars procured	200 calendars printed and distributed	no variation
Diaries procured	100 diaries were printed and distributed to Top Management and Top Technical staff.	limited resources to print Pens and printed envelops
Establish a functional media network with readily available media personnel	Database for media Houses in upcountry and central region.	no variation
Strengthening and Maintaining a well informed media fraternity	Continuous engagement of the media with political leaders and Permanent Secretary at media Center and quarterly press briefing	no variation
maintaining Active and interactive Social Media Plat forms .	Continues engagements and maintaining Active and interactive Social Media Plat forms.	No variation
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	continuous Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	no variation
produce Documentaries about Ministry activities	Documentaries about Ministry activities be produced in q4	to be broadcasted during budgeting reading
Conduct Television Talk shows at National and Regional levels	continuous Television Talk shows at National and Regional levels conducted.	no variation
information dissemination at national and regional levels	continuous engagements on going for information dissemination at national and regional levels.	no variation

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Newspaper Advertorials in print media	Newspaper Advertorials in print media procured as when need arises	novariation	
Communication strategy finalized	procurement of consultant on going		
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,640.000
221001 Advertising and Public Relations			16,429.100
221003 Staff Training			21,535.000
221007 Books, Periodicals & Newspapers			5,437.500
221012 Small Office Equipment			16,690.000
224011 Research Expenses			26,956.000
227001 Travel inland			18,497.800
227004 Fuel, Lubricants and Oils			9,250.000
Total For Budget Output			139,435.400
Wage Recurrent			0.000
Non Wage Recurrent			139,435.400
Arrears			0.000
AIA			0.000
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Legal opinion on the process of caveat removal on Plots 35,36 and 37 Block 269 provided Petition from Jinja Kawempe Muslim Association on Plots 52 to 138 FRV 40 Folio 11 handled. Took part in the orientation of the UTCL new board Advised and commenced the process of registering the Land Title in Favour of ULC (Plot M4).	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Legal support to the ministry in and outside Uganda provided	All Opinions on legal matters rendered to officers as and when requested Investigation of facts and documents to defend legal suits done and submitted to A.G's office. All A.G's legal opinions extracted and interpreted for the principals upon request. Support given to PAD in handling execution and mandamus orders . Legal support to DARC in handling investment prospects and expressions of interests done.	NA
NA	Participated in the negotiation of Budget Support Loan agreement between GoU and Stanbic Bank Perused and Cleared all the procurement contracts that are below the threshold of the Solicitor General. Perused and advised on the MOU between GoU and Abubaker Technical Services LTD. Prepared and submitted for clearance the Deed of Settlement between BCU and GOU. Made legal opinion on the SSA between GoU and Roko Construction Ltd	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Legal services of various categories provided to the Ministry.	All DRIC meetings attended and minutes taken Received and processed mortgage release request on LRV 834 Folio 3 Attended meetings for strategic planning on operationalization of UTCL Attended Meetings to respond to audit queries All correspondences that require legal in put done and dispatched	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	All contracts from PDU below the threshold for S.G clearance perused and approved for execution. Opinion on the MOU between GoU and Lagan Group made and circulated Negotiation meetings for budget support loan agreements attended and contributions made.	NA
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Processing land title for land along Yusuf Lule road and creating a Lease Title in favour of AFREXIM Bank commenced. Working with with stakeholders to update the asset register	NA
Legal support to the ministers and the technical staff Provided.	Legal support offered to the Ministers on DAPCB, PU and Investment decisions upon request.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221020 Litigation and related expenses		76,657.000
224011 Research Expenses		40,395.000
227001 Travel inland		41,263.000
227004 Fuel, Lubricants and Oils		15,420.000
	Total For Budget Output	173,735.000
	Wage Recurrent	0.000
	Non Wage Recurrent	173,735.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry social responsibility activities organized, coordinated and facilitated.	NA
NA	Ministry Policies, Plan and strategies reviewed and disseminated.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed every Tuesday and Wednesday of the , recommendations incorporated and disseminated.	NA
Top Management capacity in Policy formulation, implementation and anaysis enhanced.	Top Management capacity in Policy formulation, implementation and analysis enhanced through consultative meetings.	NA
Projects under vote 008 monitored and evaluated.	Projects and Programs under vote 008 monitored and evaluated.	NA
Ministry Policies, Plans and Strategies reviewed and disseminated.	Ministry Policies, Plans and Strategies reviewed and disseminated.	NA
Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	NA
Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made in line with PFM Act and Financial guidelines.	NA
Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	Agencies and subventions affiliated to MoFPED coordinated, facilitated and payments made.	NA
Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.	NA
Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Budget execution Overseen process for the vote through Accounting warrants and virements.	NA
Expenditure proposals verified and payments made.	Expenditure proposals verified, approved and payments made.	NA
Financial reports prepared and submitted to relevant authorities.	Financial reports prepared, submitted for approval and disseminated to relevant authorities.	NA
Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Ministry Contracts processes/ meetings coordinated and facilitated.	NA
Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.	Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	NA
Prepare, update and maintain the Ministry fleet register.	Ministry fleet register prepared, updated and maintained.	NA
Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.	Mandatory regular medical checkups for drivers and other Ministry support staff coordinated and facilitated.	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Ministry participation at National functions, celebrations and observances coordinated and facilitated.	NA
Procure and distribute Ministry corporate uniform for drivers and other support staff.	Procurement for corporate uniforms for support staff and drivers initiated.	NA
Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Ministry staff sensitized on the necessary Public Service etiquette through staff meetings.	NA
Requisition and facilitate security services for the Ministry and entitled officers.	Ministry security services and other related security services procured, provided, coordinated and facilitated.	NA
Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.	Ministry Resource centre subscription fees for relevant journal paid.	
International obligations and Subscription fees paid.	International obligations and Subscription fees paid.	NA
Maintain Ministry buildings, installation and surroundings.	Ministry buildings, installation and surrounding refurbshed and maintained.	NA
Service and maintain the Ministry Biometric and fire fighting systems.	Ministry biometric system and fire fighting system serviced, repaired, updated and maintained.	NA
Conduct, coordinate and facilitate annual vehicle inspection activities.	Ministry vehicle inspection activities coordinated, facilitated and reports maintained.	NA
Prepare and submit audit responses report for both internal and external organizations.	Both external and internal audit responses prepared, reports submitted and defended before relevant authorities.	NA
Staff trainings and refresher courses organized, coordinated and facilitated.	Staff training and refresher courses approved, organized, coordinated and facilitated.	NA
NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR collection from sale of bids compiled and consolidated.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,895.040
212102 Medical expenses (Employees)	5,544.500
212103 Incapacity benefits (Employees)	46,250.000
221001 Advertising and Public Relations	70,293.048
221003 Staff Training	369,640.000
221005 Official Ceremonies and State Functions	51,560.000
221007 Books, Periodicals & Newspapers	15,302.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		147,057.397
221009 Welfare and Entertainment		37,366.000
221011 Printing, Stationery, Photocopying and Binding		116,289.940
221012 Small Office Equipment		45,806.010
221016 Systems Recurrent costs		724,690.543
221017 Membership dues and Subscription fees.		14,797.500
222001 Information and Communication Technology Services.		61,532.240
222002 Postage and Courier		3,870.000
223001 Property Management Expenses		251,872.601
223002 Property Rates		29,880.000
223003 Rent-Produced Assets-to private entities		830,222.944
223005 Electricity		144,400.000
223006 Water		50,366.000
224011 Research Expenses		25,401.000
225101 Consultancy Services		125,805.892
227001 Travel inland		82,347.000
227002 Travel abroad		720,026.120
227003 Carriage, Haulage, Freight and transport hire		24,549.600
227004 Fuel, Lubricants and Oils		141,900.000
228001 Maintenance-Buildings and Structures		108,770.001
228002 Maintenance-Transport Equipment		21,563.652
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		54,124.181
352899 Other Domestic Arrears Budgeting		279,826.712
Total For Budget Output		4,891,949.921
	Wage Recurrent	0.000
	Non Wage Recurrent	4,612,123.209
	Arrears	279,826.712
	<i>AIA</i>	0.000
Budget Output:000021 Gender Mainstreaming services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The MFPED Gender Policy disseminated and operationalised	A select committee was established by the accounting Officer to scrutinize the MFPED gender Policy	NA
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Engagement with departments on going	NA
Gender and Equity task force meetings coordinated and facilitated	GEB National Task force Meeting coordinated and facilitated	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Planned for quarter 3, March 2023	NA
Capacity of MFPED staff built on Gender and Equity Budgeting	60 MFPED staff trained in gender and Equity Budgeting, these included gender Focal Persons and Commitment Control Officers	NA
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Engagement is ongoing with the Ministry departments and Subventions	NA
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Participated in the BFP retreat and guided the departments to integrate Gender and Equity issues in the BFP	NA
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	This is planned for Q3	NA
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	This is planned for Q4	NA
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	Trained and facilitated the MFPED Gender Focal Persons on how to integrate Gender and Equity issues	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	A select committee was established by the accounting Officer to scrutinize the MFPED gender Policy	NA
NA	On going activity	NA
NA	quarter 2 GEB National Task force meeting coordinated and facilitated	NA
NA	Planned for Q3 and it will be done in March	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA	60 staff of MPED trained in Gender and Equity Budgeting, the staff comprised of gender Focal Persons and Commitment Control Officers	NA	
NA	In process, holding meetings with the Gender Focal Persons from the departments	NA	
NA	Guided the departments during the retreat for Budget Framework Papers on how to mainstream Gender and Equity into the Budget Framework Papers	NA	
NA	This is planned for Q4	NA	
NA	This is planned for Q3	Funds were not realized in Q2	
NA	Training of the Gender Focal persons facilitated	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,773.000
221002 Workshops, Meetings and Seminars			19,056.400
221003 Staff Training			55,505.000
225101 Consultancy Services			7,380.000
227001 Travel inland			38,798.230
227004 Fuel, Lubricants and Oils			11,100.000
Total For Budget Output			162,612.630
Wage Recurrent			0.000
Non Wage Recurrent			162,612.630
Arrears			0.000
AIA			0.000
Budget Output:460024 Ministerial and Top Management Services			
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
NA	Ministry security detecting gadgets repaired, serviced and replaced.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Ministry Policy guidance and oversight programme initiatives coordinated and facilitated.	NA
Ministry Strategic guidelines produced and disseminated to all stakeholders.	Workshop to finalize MOFPED Strategic Plan 2022-2023 organized, coordinated and facilitated.	NA
Facilitate Ministry International obligations and commitments.	Ministry international obligations and commitments made.	NA
Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshps, seminars and trainings organized coordinated and facilitated.	NA
Statutory and adhoc Top management and Technical seminars and workshops coordinated and facilitated.	Ministry Senior Top, Top Management and Top Technical statutory and adhoc meetings coordinated and facilitated.	NA
Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Ministry adhoc Meetings organized, coordinated and facilitated.	NA
Top management facilitated to formulate and implement Government Policies and programmes	Ministry Top Management facilitated to formulate and implement Government Policies and Programmes.	NA
Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	Top Management capacity enhancement coordinated and facilitated in Policy formulation, implementation and analysis.	NA
Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support , incentives provided to Ministry Top Management to conduct oversight activities on the Accountability Sector.	NA
Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Logistical support , incentives for Ministry Top Management coordinated for oversight activities on the Accountability Sector.	NA
Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	Top Management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	NA
Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Top Management foreign delegation meetings, conferences and workshops organized, coordinated and facilitated.	NA
NA	NA	NA
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	173,515.904

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		19,140.000
221003 Staff Training		102,092.000
221007 Books, Periodicals & Newspapers		6,550.000
221008 Information and Communication Technology Supplies.		196,298.610
221009 Welfare and Entertainment		32,849.500
221011 Printing, Stationery, Photocopying and Binding		133,126.630
221016 Systems Recurrent costs		610,305.608
222001 Information and Communication Technology Services.		1,892.930
223004 Guard and Security services		107,963.216
224004 Beddings, Clothing, Footwear and related Services		5,200.000
226002 Licenses		5,840.000
227002 Travel abroad		280,286.200
227004 Fuel, Lubricants and Oils		194,430.000
228001 Maintenance-Buildings and Structures		110,471.921
228002 Maintenance-Transport Equipment		112,162.434
263402 Transfer to Other Government Units		2,473,000.000
Total For Budget Output		4,565,124.953
Wage Recurrent		0.000
Non Wage Recurrent		4,565,124.953
Arrears		0.000
AIA		0.000
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	NA	NA
Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	NA	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	NA	NA
Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	NA	NA
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	NA	NA
Annual Cabinet Forward Agenda prepared for MoFPED	NA	NA
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	NA	NA
Sectoral Public Policies analysed and harmonized	NA	NA
Research studies on topical sectoral policy issues, needs and problems conducted	NA	NA
Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	NA	NA
Implementation Status of Parliament Resolutions monitored, evaluated and reported against	NA	NA
Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	NA	NA
Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	NA	NA
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	NA	NA

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,380.000
221003 Staff Training			33,700.000
221016 Systems Recurrent costs			64,780.000
224011 Research Expenses			55,425.000
227001 Travel inland			61,658.000
227004 Fuel, Lubricants and Oils			15,400.000
Total For Budget Output			273,343.000
Wage Recurrent			0.000
Non Wage Recurrent			273,343.000
Arrears			0.000
AIA			0.000
Total For Department			12,253,944.087
Wage Recurrent			307,968.451
Non Wage Recurrent			11,666,148.924
Arrears			279,826.712
AIA			0.000
Department:003 Treasury Directorate Services			
Budget Output:000005 Human Resource Management			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
AGO service delivery standards prepared	Departmental meetings are on going and Ministry of Public Service team consultants are guiding departments with preparation of Service Delivery standards	NA	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Performance management initiatives for AGO Staff implemented and monitored	All AGO andr Departments trained on how to fill in their performance plans and assess performance on the HCM performance management Module.	NA
Support supervision services provided on HR matters for AGO staff undertaken	Support supervision provided for AGO STAFF on HR matters in 6 referral hospitals	NA
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews / rationalization of of staffing in different entities following implementation HCM is on going	
Discipline and code of conduct instilled in AGO Staff	meetings held with affected officers in the rewards and sanctions committee and 11 cases handled	NA
officers sensitized on Human Resource Policies	Officers under AGO in(Six) 6 Regional referral hospital sensitized on Human Resource Policies	NA
NA	Consultations are undergoing me for service delivery standards with all departments in the Ministry	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		43,333.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,300.000
221003 Staff Training		22,317.500
221011 Printing, Stationery, Photocopying and Binding		2,800.000
221016 Systems Recurrent costs		160,033.000
227001 Travel inland		38,172.000
227004 Fuel, Lubricants and Oils		35,540.000
	Total For Budget Output	339,495.943
	Wage Recurrent	43,333.443
	Non Wage Recurrent	296,162.500
	Arrears	0.000
	AIA	0.000
	Total For Department	339,495.943
	Wage Recurrent	43,333.443
	Non Wage Recurrent	296,162.500
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560016 Coordination of Planning, Monitoring and Reporting		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Project staff salaries paid	Project staff salaries paid and other activities facilitated	NA
Inception report submitted	A review of the scope of the assignment was undertaken and the draft Terms of reference to undertake Impact evaluation of IFMS were shared with Development Partners for review	
NA	Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat Facilitated	NA
Quarterly monitoring report	Quarter one progress report published and draft quarter two progress report issued for review	NA
NA	Internal Audit undertaken and the External Audit exercises undertaken report issued by Auditor General for the year ending 30 June 22	NA
Procurement management and procurement committee operations supported	Procurement management and procurement committee operations supported during the quarter	Procurement for other activities ongoing
Quarterly communication outputs printed	Programme Communication and Visibility Strategy implemented	NA
Committee on Development of PFM Reform Strategy 2023-2027 formulated	Discussions with prospective funders are underway, meetings are held	NA
Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	Quarterly programme management meetings minutes (PEMCOM & FPC) And monthly PFM REAP Key Result Area Coordinators were held during the quarter	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		1,013,000.358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,264.100
221001 Advertising and Public Relations		88,170.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Expenditures incurred in the Quarter to deliver outputs			US\$ <i> Thousand</i>
Item	Spent		
221002 Workshops, Meetings and Seminars	12,996.466		
221003 Staff Training	40,000.000		
221008 Information and Communication Technology Supplies.	6,172.250		
221009 Welfare and Entertainment	43,000.000		
221011 Printing, Stationery, Photocopying and Binding	20.000		
221012 Small Office Equipment	7,500.000		
222001 Information and Communication Technology Services.	29,050.000		
225101 Consultancy Services	195,738.594		
227004 Fuel, Lubricants and Oils	81,901.643		
228002 Maintenance-Transport Equipment	30,501.000		
	Total For Budget Output	1,993,515.215	
	GoU Development	1,845,995.729	
	External Financing	147,519.486	
	Arrears	0.000	
	<i>AIA</i>	0.000	
	Total For Project	1,993,515.215	
	GoU Development	1,845,995.729	
	External Financing	147,519.486	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development			
Budget Output:460024 Ministerial and Top Management Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Quarterly monitoring and evaluation reports produced	NA	NA	
Assets management system implemented	NA	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
NA	NA	NTR from sale of bid documents and disposal of assets yet to be collected and banked on Consolidated Funds Account
Document Management Services implemented.	NA	NA
Parking Space for staff provided	NA	NA
Public Address Systems and teleconference facilities enhanced and digitized.	NA	NA
Staff trained and skills enhanced	NA	NA
Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		277,890.274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,990.800
221003 Staff Training		125,000.000
221016 Systems Recurrent costs		296,248.740
227001 Travel inland		120,000.000
227004 Fuel, Lubricants and Oils		57,500.000
Total For Budget Output		4,661,286.534
GoU Development		4,661,286.534
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:560024 Management of ICT systems and infrastructure		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	NA	NA
2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.	NA	NA
06 Station Wagon motor vehicles for Monitoring of Government Programmes procured	NA	NA
Office ICT equipment procured, upgrade and maintained.	NA	NA
Lift/elevator serviced and maintained	NA	NA
Information software and consumables procured	NA	NA
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	NA	NA
Office furniture and fittings procured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221016 Systems Recurrent costs	208,284.000	
225204 Monitoring and Supervision of capital work	19,423.000	
	Total For Budget Output	1,493,743.850
	GoU Development	1,493,743.850
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,155,030.384
	GoU Development	6,155,030.384
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 Public Financial Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Financial Management Services		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	NA
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	Maintained IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	NA
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Provided onsite go-live and post go-live support to 13 LGs, 2 RHs and over 100 vote branches. Carried out change management in over 100 votes' branches. Trained over 300 users of IFMS.	Commissioned IFMS to 9 of the 16 votes. Developed and deployed on production the GOU AR Receipt Activity Details Report. Held a change management session on the Approval hierarchy for all HODs. Participated in the UAT of the Integrated Revenue Administration System(IRAS). IFMS-IRAS integration requirements provided to the developer. Participated in the development of the GOU Revenue Detailed Report and GOU Revenue Summary Report. Participated in the alignment of the IRAS Revenue codes with those of the Chart of Accounts. 27 E-Cash entities enrolled on to the system. Supported and trained over 270 entities on E-Cash. Completed the E-cash master data review and clean up exercise and shared the report with the business team. Completed mapping out of user access rights. Completed the NITA integration between e-GP and UG HUB and SMS notifications for two factor code verification. Participated in the User Acceptance Tests on the UCAA integration.	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.	Participated in a UAT under the PDMIS- Monitoring & Evaluation module. Verified attestation forms with IFMS details. Completed the phase 111 PDMIS UAT. Prepared and shared data migration templates for the 3,237 PDM SACCOs with the Vendor for upload on the PDMIS. Drafted and submitted the concept note on the integration of the PDMIS. Held a meeting with participating commercial banks on requirements for the banks to run the PDM SACCO accounts and integration.	NA
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Offered onsite go-live and post-go-live Support to 301 votes.	Held a change management session on the Approval hierarchy for all HODs. Held a series of trainings on dashboards for the various categories of IFMS users. Supported votes to clear the pending exceptions to aid timely submission of six months accounts and closure of periods. Enhanced the purchasing setup responsibility to include menu creation of new items on the system. Uploaded fixed assets categories for all OUs on production. Completed the first review of the item master. Participated in the clean up of the Fixed Assets data received from votes and prepared it for upload on production. Held a walk through session on the DFP/ Parent Vote Trial balance analysis. carried out UAT for REAP, GF and GAVI. Deployed GF and REAP reporting requirements on production.	NA
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	Held a demo of the Manage Engine Service Desk Tool. Concluded the commissioning of the the 2 RTSCs. Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	NA

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011612 Provide support and maintenance of PFM systems			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting	NA	
Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	NA	
Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			41,869.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,036.000
221016 Systems Recurrent costs			5,029,094.166
Total For Budget Output			5,138,999.454
Wage Recurrent			41,869.288
Non Wage Recurrent			5,097,130.166
Arrears			0.000
AIA			0.000
Total For Department			5,138,999.454
Wage Recurrent			41,869.288
Non Wage Recurrent			5,097,130.166
Arrears			0.000
AIA			0.000
Department:002 Public Sector Accounts			
Budget Output:000061 Management of Government Accounts			
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	NA	NA	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Accrual IPSAS implemented		NA	NA
Consolidated GOU audited Financial Statements prepared		NA	NA
All GoU Bank accounts managed		NA	NA
NA		NA	NA
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
GOU Chart of Accounts updated		20 programmes of NDP III incorporated in the Chart of Accounts Issued a well aligned GOU COA and disseminated it to various entities with an updated release in May 2022.	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Spent		
211101 General Staff Salaries	108,297.396		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	233,209.367		
221003 Staff Training	64,975.000		
221009 Welfare and Entertainment	12,650.000		
221011 Printing, Stationery, Photocopying and Binding	48,355.220		
221016 Systems Recurrent costs	472,205.120		
227001 Travel inland	64,118.000		
227004 Fuel, Lubricants and Oils	69,200.000		
228002 Maintenance-Transport Equipment	9,499.000		
	Total For Budget Output		
	1,082,509.103		
	Wage Recurrent		
	108,297.396		
	Non Wage Recurrent		
	974,211.707		
	Arrears		
	0.000		
	AIA		
	0.000		
	Total For Department		
	1,082,509.103		
	Wage Recurrent		
	108,297.396		
	Non Wage Recurrent		
	974,211.707		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Treasury Inspectorate and Policy

Budget Output:560010 Accounting and Financial Management Policy

PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

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

Compliance to PFMA, 2015 Provisions deepened	PFM Stakeholder engagements have been conducted to deepen Compliance in the following areas: 1. New processes and procedures for fixed Assets 2.Management of Letters of Credit 3.Operations and Implications of the New Treasury Single Account 4, IFMS Management of Dashboard	NA
Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	Planed for Q4	NA

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

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

Quarterly Special Treasury Inspection conducted and reports produced	No activity has been undertaken this quarter under the Special Treasury Inspection	NA
PFMA,2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	Review of PFMA, 2015 and Public Finance Management Regulations (PFMR), 2016 is still Pending	NA

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

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

MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	Treasury Inspection on Management of Non statutory deduction from staff Salaries is ongoing. 1. Terms of Reference have been Approved 2. Field Inspection is ongoing	NA
PFM Guidelines Implemented	Implementation of PFM Guidelines is still Pending	NA
PFM Laws and Regulations Implemented across all MALGs	Continuous Dissemination of PFM Laws and Reports to all MALGS	NA
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	Scheduled for Q3	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	Draft PFMA-LGA Harmonization Report is under Review	NA
PEFA 2021 Assessment report finalized and disseminated	1. Comments from PEMCOM on the PEFA draft report have been addressed 2. Finalizing report is ongoing	NA
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	10 Staff were trained for CIPS	NA
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Review of the Treasury Instructions 2017 is still Pending	NA
PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	PFM Stakeholder engagements have been conducted to deepen Compliance in the following areas: 1. New processes and procedures for fixed Assets 2. Management of Letters of Credit 3. Operations and Implications of the New Treasury Single Account 4. IFMS Management of Dashboard	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	45,274.286	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,918.600	
221003 Staff Training	93,734.961	
221007 Books, Periodicals & Newspapers	2,160.000	
221008 Information and Communication Technology Supplies.	87,533.580	
221009 Welfare and Entertainment	22,900.000	
221011 Printing, Stationery, Photocopying and Binding	135,728.790	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221016 Systems Recurrent costs		471,649.988
222001 Information and Communication Technology Services.		4,210.000
227001 Travel inland		172,178.437
227004 Fuel, Lubricants and Oils		56,312.000
228002 Maintenance-Transport Equipment		5,476.215
	Total For Budget Output	1,219,076.857
	Wage Recurrent	45,274.286
	Non Wage Recurrent	1,173,802.571
	Arrears	0.000
	AIA	0.000
	Total For Department	1,219,076.857
	Wage Recurrent	45,274.286
	Non Wage Recurrent	1,173,802.571
	Arrears	0.000
	AIA	0.000
Department:004 Management Information Systems		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity	Incidences of downtime well managed
NA	The 13 LG sites and the 2 Regional Refferal Hostpital sites up and running	Not applicatble
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
NA	The PFM systems continuously supported	Not Applicable
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).			
Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS, e-GP, IPPS, HCM and the PBS provided	NA	
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	NA	
Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems	NA	
IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	Rollout of IFMS To 15DLG's and 2 Referral Hospitals ie Namisindwa DLG, Butebo DLG, Karenga DLG, Nabilatuk DLG, Kikuube DLG, Kwanja DLG, Bukomansimbi DLG, Kazo DLG, Kyotera DLG, Kassanda DLG, Kitagwenda DLG, Terego DLG, Obongi DLG, Kayunga RRH and Yumbe RRH	Exceptions are Kassanda DLG, Bukomansimbi DLG, Kazo DLG whose buildings are not yet complete.	
NA	Strengthened Security of MoFPED ICT Sub-Systems	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			205,668.679
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			64,460.200
221003 Staff Training			29,765.000
221011 Printing, Stationery, Photocopying and Binding			119,735.599
221016 Systems Recurrent costs			3,803,725.166
227004 Fuel, Lubricants and Oils			27,900.000
228002 Maintenance-Transport Equipment			10,278.742
Total For Budget Output			4,261,533.386
Wage Recurrent			205,668.679
Non Wage Recurrent			4,055,864.707
Arrears			0.000
AIA			0.000
Total For Department			4,261,533.386
Wage Recurrent			205,668.679
Non Wage Recurrent			4,055,864.707
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Treasury Services		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	Undertook a mini debt data validation exercise with Internal stakeholders including the Debt Back Office, Middle office and Front Office	NA
Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency	User requirements for Phase 2 of the DMFAs-IFMS integration (External Debt Payments Configuration) provided to the technical team. Actual Configuration is expected to commence in Q3	Ongoing DMFAs upgrade and conversion of Operation System to Linux hindered progress as scheduled.
Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed	All staff appraised. Designs for specific training programs for training gaps identified are underway and will be incorporated in the training plan for FY 2023/24	NA
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Annual Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for the FY ended June 30, 2022 prepared and submitted Quarterly performance reports prepared and submitted on the PBS with strict adherence to the reporting timelines.	NA
Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	Undertook a mini debt data validation exercise with Internal stakeholders including the Debt Back Office, Middle office and Front Office	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,341.000	
221003 Staff Training	32,290.000	
221016 Systems Recurrent costs	317,524.317	
227001 Travel inland	52,645.000	
227004 Fuel, Lubricants and Oils	13,500.000	
Total For Budget Output		427,300.317
Wage Recurrent		0.000
Non Wage Recurrent		427,300.317

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560010 Accounting and Financial Management Policy**PIAP Output: 18010103 Integrated debt management strengthened****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed Field Monitoring report prepared for the attention of management	Financial Monitoring of Donor Financed Projects Undertaken in high risk projects	NA
On-lent balances reconciled with borrowers Flexible Repayment mechanism for long outstanding on-lent funds designed Solicitor General engaged on status of on-lent loans to private entities	NA	No response received from Solicitor General Regarding status of Onlent loans to private entities. This hinders progress on recovery efforts
Obtain and reconcile Auction results from Bank of Uganda Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	NA	NA
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories	NA	NA

PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.**

Bills obtained from creditors and reconciled accordingly Domestic debt Re-imbursements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing	NA	NA
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PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax**Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).**

obtain copies of signed agreements from the front office of debt management	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	34,415.406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,554.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		48,215.000
221011 Printing, Stationery, Photocopying and Binding		27,979.750
221016 Systems Recurrent costs		503,491.000
227004 Fuel, Lubricants and Oils		64,000.000
228002 Maintenance-Transport Equipment		1,876.742
	Total For Budget Output	727,531.898
	Wage Recurrent	34,415.406
	Non Wage Recurrent	693,116.492
	Arrears	0.000
	AIA	0.000
	Total For Department	1,154,832.215
	Wage Recurrent	34,415.406
	Non Wage Recurrent	1,120,416.809
	Arrears	0.000
	AIA	0.000
Department:006 Assets Management Department		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Boar;d of survey and audit recommendations followed up and implemented	NA	NA
Survey of all Government investments including data collection carried out	NA	NA
PIAP Output: 18010702 "1. Asset management policy developed and implemented		
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy		
Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module	NA	NA
Asset Management Business Processes for Inventory Management developed and documented	NA	NA
Capacity building interventions conducted	Capacity building interventions conducted	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010702 "1. Asset management policy developed and implemented			
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy			
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued		NA
NA	NA		NA
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Finalize the revision and dissemination of updated Master Data templates to Votes.	NA		NA
Asset Management Business Processes for Financial Assets developed and documented	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	58,328.169		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,700.700		
221003 Staff Training	10,880.000		
221016 Systems Recurrent costs	776,242.816		
227001 Travel inland	1,500.000		
227004 Fuel, Lubricants and Oils	27,800.000		
228002 Maintenance-Transport Equipment	12,490.890		
	Total For Budget Output		929,942.575
	Wage Recurrent		58,328.169
	Non Wage Recurrent		871,614.406
	Arrears		0.000
	AIA		0.000
	Total For Department		929,942.575
	Wage Recurrent		58,328.169
	Non Wage Recurrent		871,614.406
	Arrears		0.000
	AIA		0.000
Department:007 Procurement Policy and Management			
Budget Output:000007 Procurement and Disposal Services			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
The amended PPDA Act,2021 disseminated to the MDAs and DLGs	<p>Disseminated the amended PPDA Act to key stakeholders through workshops, radio, and TV talk shows.</p> <p>On 17/11/2022 TWG for the PPDA regulations amendment held a Consultative meeting with PPDA to respond to queries raised by First Parliamentary Counsel regarding Local Government Regulations</p> <p>On 05/12/2022 the department held a meeting PPDA team , LG team and FPC members to updated the Local Government Regulations.</p> <p>On 23-12- 2022 reviewed sixteen sets of Regulations drafted by FPC and shared with the department and other key stakeholders</p>	NA
The Procurement and Supply Management Bill develop and approved by Parliament	Awaiting the draft Bill for Procurement and supply Management from First Parliamentary Counsel	NA
The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government	<p>Distributed copies and created awareness of the National Public Sector Procurement Policy (NPSPP) to the stakeholder in the procurement cycle both in Central and Local Government</p> <p>Held workshops, radio, and TV talk-shows to disseminate and create awareness of the NPSPP.</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
Capacity on PPMD staff developed on emerging procurement trends and practices.	<p>One staff member facilitated to undertaken a masters degree in Public Procurement Law and Policy at the University of Nottingham.</p> <p>One staff member trained in Project Management, Monitoring and Control seminar in Kuala Lumpur</p> <p>Trained twenty five change Agents for sustainable Procurement</p>	NA
Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified. Spend Analysis undertaken to inform policy formulation. A study on Complex, Strategic and Specialized Procurements undertaken	<p>Developed Terms of Reference for a study on collaborative procurement of common user items undertaken and common user items to be aggregated identified.</p> <p>Spend Analysis deferred to next quarter</p> <p>A study on Complex, Strategic and Specialized Procurements deferred</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	31,546.069	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,791.890	
221003 Staff Training	64,700.000	
221011 Printing, Stationery, Photocopying and Binding	16,037.970	
225101 Consultancy Services	3,500.000	
227001 Travel inland	10,350.000	
227004 Fuel, Lubricants and Oils	41,356.600	
228002 Maintenance-Transport Equipment	9,174.500	
Total For Budget Output	251,457.029	
Wage Recurrent	31,546.069	
Non Wage Recurrent	219,910.960	

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

Budget Output:560030 Procurement Appeals Tribunal Services

PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

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

hearing and determining 15 cases	13 Cases heard and determined. Decisions issued in time.	NA
continuous capacity development of 4persons in the Tribunal	Capacity Development of staff has not been implemented.	NA
sensitization of 100 stake holders in the region	02 awareness drive conducted in Lango and Teso Sub-Region and website is updated. NITAU has been engaged to activate social network platforms for the Tribunal	NA

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

Item	Spent
263402 Transfer to Other Government Units	1,905,240.000
Total For Budget Output	1,905,240.000
Wage Recurrent	0.000
Non Wage Recurrent	1,905,240.000
Arrears	0.000
AIA	0.000

Budget Output:560069 E-Government Procurement Policy

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

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

Stakeholders sensitized on electronic government procurement.	Held two (02) quarterly training workshops to disseminate eGP reforms and share way forward on the roll out. PPMD Officers participated on dissemination of EGP on Radio and TV talk shows.	NA
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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs

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

Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	PPMD Officers participated in the training of Providers in Jinja District Local Government PPMD Officers participated in ten sessions for training providers	NA
Training of trainers for Electronic Government Procurement trained.	Trained thirty trainers of trainers (TOTs)for Electronic Government Procurement	NA
Report on Inspection and evaluation of Electronic Government Procurement prepared.	Held one (01) quarterly inspection/ monitoring of the implementation of EGP implementing Entities	NA
Stakeholders sensitized on electronic government procurement.	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	254,415.501
227001 Travel inland	63,850.000
227004 Fuel, Lubricants and Oils	32,309.800
Total For Budget Output	350,575.301
Wage Recurrent	0.000
Non Wage Recurrent	350,575.301
Arrears	0.000
AIA	0.000
Total For Department	2,507,272.330
Wage Recurrent	31,546.069
Non Wage Recurrent	2,475,726.261
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560024 Management of ICT systems and infrastructure

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 initiated Inception report for Vendor Costs for implementation of HCM	<p>Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres</p> <p>Obtained approval and issued a no-cost HCM contract extension up to 31st December 2024;Completed migration of structures and cleaned data for 60 Pilot sites. Completed onsite data collection and data clean for Uganda Police and alignment is still ongoing. 49k files reviewed and identified missing records submitted to UPF for traceability, Issued Operational acceptance certificate for Phase 1 to the vendor upon receipt of satisfactory deliverables from the vendor. Held joint onsite engagements with the vendor team and other stakeholders, and documented HCM application blueprints for Phase 2 .</p>	The remainder of 2 sites i.e., ESO and ISO, did not have active end users to train since they will only be processing pension;
Preparation for (ICT Hardware) Storage/memory, data centre equipment, computers, scanners, printers & computer furniture commenced Quality Assurance consultant to (QA) to EGP Implementation eGP System procured	Procurement is underway amounting. The bidding is closing on 31st January, 2023 and contract signature is expected to be done on 16th March 2022.	There were clarifications from PDU regarding the specifications of the equipment requested. Responses were made in September, a new request made in November 2022.
IFMS Recurrent Costs (15 & 14 sites) paid Technical support to the IFMS Implementation provided Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer	Seven Sites maintained and Quarter 3 of year 1 Costs facilitated; 15 sites: Quarter 4 of Year 3. Sites were maintained and costs facilitated. This contract has come to an end; 14 sites: Quarter 3 of Year 3. Sites were maintained. Change management was conducted at the 10 Go-live votes sites.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Inception report on Policy for Rationalization of Audit Planning and Budgeting approved	Customization of the ART platform was finalized by the consultant and system testing is on – going. Approval, user training and roll out is expected in Q3 FY 2022/23. Technical Support to Programme Coordination under Reform Coordination Unit (RCU) facilitated	The project was primarily delayed by challenges in acquiring licenses for the solution. This subsequently necessitated a Value Engineering Proposal to guide implementation of the next phases of the project. In addition, delayed approval from NITA-U GoU National Data Center in preparing a hosting environment for Phase 1 of the project also affected implementation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Implement Capacity building programme for LGPACs Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs Technical support to the operations of LG PFM Implementation Costed medium-term service delivery targets for Local Governments for 8 Sectors) procured Planning Units in LG (2nd Batch) with 42 Laptops (in FY22/23) retooled Integrity and value for money of local government procurements (under MoLG) enhanced	<p>The Integrated Revenue Administration System (IRAS) was rolled out in the first 19 LGs in phase One which include: 15 Districts of Mpigi, Katakwi, Rukungiri, Nwoya, Kitgum, Butebo, Masindi, Luwero, Dokolo, Tororo, Kiruhura, Mukono, Arua, Rakai and Mityana; 4 Municipalities of Sheema, Ishaka-Bushenyi, Iganga and Bugiri. The activity started late October and ended in December 2022. Contract Management for phase one began in August 2022 and will proceed to June 2023. Final input on Service delivery standards under Public sector management and Administration was also obtained from Public service commission , office of the president , LCD(MOLG), MOPS</p> <p>Technical support to the operations of LG PFM facilitated; A Short Course in Revenue Mobilization and Management is being organized for Revenue Officers from 30 Municipal Councils and 5 Districts</p> <p>The simplified computerised financial reporting tool to lower local government (SCART) has been piloted successfully; 27 Laptops procured</p>	Upgrading of a simplified computerised financial reporting tool to lower local government (SCART) to a web based application may require an external consultant to support the Ministry.
NA	<p>Ten (10) LGs Heads of Internal Audit enrolled at MAT Abacus and undertaking the CIA Qualifications; Thirty(30) Procurement staff from LGs are enrolled at UMI and undertaking the CIPS Qualifications;</p> <p>A Short Course in Revenue Mobilization and Management is being organized for Revenue Officers from 30 Municipal Councils and 5 Districts and will commence on 16th January 2023.</p>	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		2,018,944.514

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
221009 Welfare and Entertainment		29,000.000
221016 Systems Recurrent costs		414,336.197
223005 Electricity		1,500.000
223901 Rent-(Produced Assets) to other govt. units		27,288.000
225101 Consultancy Services		389,808.960
227004 Fuel, Lubricants and Oils		67,704.400
228002 Maintenance-Transport Equipment		29,571.567
	Total For Budget Output	10,487,883.772
	GoU Development	5,793,183.789
	External Financing	4,694,699.983
	Arrears	0.000
	AIA	0.000
	Total For Project	10,487,883.772
	GoU Development	5,793,183.789
	External Financing	4,694,699.983
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	883,684,886.276
	Wage Recurrent	1,438,239.434
	Non Wage Recurrent	834,628,120.165
	GoU Development	34,141,929.844
	External Financing	13,196,770.121
	Arrears	279,826.712
	AIA	0.000

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Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT		
SubProgramme:02 Midstream		
Sub SubProgramme:08 Public Financial Management		
Departments		
Department:005 Treasury Services		
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010501 UNOC Capitalized		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Government Equity financing of 51% secured	Development of funding proposals to present to several interested financiers is ongoing. Completed KST Financial model development Developed and submitted KST concept proposals to support financing of these projects through the Local Infrastructure Bond by MOFPED.	
Construction commenced for EACOP	Land & Social activities such as RAP Agreement compensation signing, payments among others were suspended due to EBOLA outbreak restrictions especially in Mubende District. EACOP Partners set up Shareholder Advisory Committees to support Board Directors in reviewing project activities. Process ongoing for application of a Construction license as required in the Midstream Act, 2013. EACOP detailed designing works which stands at 33% ongoing in UK. Construction of the coating plant for insulating all line pipes at Nsojo, Nzega, district, Tabora under the EACOP is ongoing Refinery FEED approved by Petroleum Authority of Uganda The Solicitor General endorsed the Refinery PFA pre-FID schedule .	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010501 UNOC Capitalized	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Land for Mbegu water supply acquired	<p>Completed Mbegu land acquisition inception report.</p> <p>Submitted the draft Valuation Methodology for Mbegu water supply land acquisition for Chief Government Valuer’s approval</p> <p>GMT Consults LTD submitted the Stakeholder Engagement Plan (SEP) for the Mbegu land acquisitio</p>
Financing for UNOC operations secured	<p>Commenced FY 2023/24 Budget exercise.</p> <ul style="list-style-type: none">Continued implementation of FY 2022-23 of the Procurement plan and ensured efficient fleet management.Conducted and completed Risk Assessment on JST following termination of One-Petroleum contract.Drafted UNOC’s Road map for Business Impact Analysis.Continued to coordinate correspondences with Total Energies on the scheduled Tilenga JV Audit.Implemented the board resolution on promotion within role.Developed the reward and recognition criteria.Published FY2022/23 approved annual Learning & Development planner.Continued to support capacity building initiatives.Drafted a presentation to Management on LPG GATE 2 review report and commenced planning for LPG Gate 3 activities.Commenced development of the GATE 1 deliverables for the Lubricants Business.Reviewed monthly Tilenga and KFDA Joint Interest billings and honored October EACOP cash calls.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	<p>Completed the physical handover of JST from One Petroleum Ltd (OPL) as operator of the terminal to UNOC on 23rd Dec 2022.</p> <p>Continued to engage the JST hospitality clients as part of the change management process aimed at informing them of the JST operatorship changes and what to expect from UNOC as the new operator.</p> <p>Continued engagements with MOWT on construction of access roads to JST.</p> <p>Undertook a technical Audit of JST facility in preparation of the transition period and subsequent handover.</p> <p>Held discussions with Dalbit international management (a fuel bulk supplier and former client of JST) and the technical team from Bureau Veritas on JST facility improvements and operations.</p> <p>Engaged Oil Marketing Companies on the transition of JST management.</p> <p>Developed and submitted JST concept proposal to support financing through the Local Infrastructure Bond by MOFPED</p> <p>Hosted URA bond inspection team at JST to review the bond account of the terminal and align on the way forward</p>
Government 40% Equity financing for the Refinery financing secured	Continued to engage different stakeholders on Refinery financing.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Early Field preparation activities undertaken	<p>Continued to review operators’ monthly and quarterly update reports.</p> <p>Updated the Environmental and Social requirements for JVP Applicants for oil & gas Exploration projects with UNOC to align with the approved UNOC ESG Policy</p> <p>Delivery of the Kingfisher rig commenced. The planned spudding is on schedule starting with well-pad 2.</p> <p>Participated in Technical Partners Meeting , Finance Partners Meeings & Operators Commitee Meeting between Joint venture Partners.</p> <p>Reviewed & responded to budget requests and the bidders’ lists for provisions of services for Tilenga and KFDA</p>
RAP for Mbegu water supply completed	<p>Continued monitoring the Mbegu RAP and implementation consultancy to ensure that its within schedule, cost and scope.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Design and construction of Common Infrastructure Completed		<p>Issued the KIP JVP RFP in Oct’22. Bid submission date was extended from 20th Dec 2022 to 20th Mar 2023.</p> <p>Received bid proposals for the procurement for a design Consultant for Water supply reticulation and wastewater treatment in KIP. Technical valuation is ongoing.</p> <p>Evaluation of bids for relocating KIP Boundary Pillars is ongoing as well as the process of identifying owners of the land adjacent to KIP.</p> <p>NEMA approved KIP ESIA final scoping report in Oct’22 with several recommendations proposed.</p> <p>NEMA issued a certificate of approval for KIP ESIA for the Construction of UNOC KIP site office.</p> <p>Conducted a KIP site visit to discuss KIP Boundary Fence security features.</p> <p>Extended the Call off order and framework contract for KIP TA to 31st Oct 2023.</p> <p>BIMCO Consult Ltd. (KIP ESIA Consultant) together with UNOC undertook a 10-day data collection exercise in and around KIP.</p> <p>Solicitor General approved the KIP contract for the design of power reticulation .</p>	
Design and construction of Common Infrastructure Completed		NA	
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
Land for Mbegu water supply acquired		NA	
PIAP Output: 03010506 EACOP Project construction completed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Design and construction of Common Infrastructure Completed		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed	
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.	
Technical studies for the Kampala Storage Terminal undertaken	<p>UNOC Board approved the KST revised business case. This is a hybrid model that involves Bulk Trading and hospitality as revenue sources for terminal viability.</p> <p>KST Transaction Advisor(TA) deliverables/reports were submitted for review and approval. The TA contract was successfully managed and closed.</p> <p>Engaged Uganda Railway Corporation (URC) on the advancement of the railway line link from Port Bell pier to KST.</p> <p>Held engagements with UNRA in which Joint sourcing for finances to construct KIP access roads was initiated.</p> <p>Completed the power reticulation network KST site survey with UMEME to comprehensively define the power supply requirements for the project.</p>
Government Equity secured	<p>Development of funding proposals to present to several interested financiers is ongoing.</p> <p>Completed KST Financial model development</p> <p>Negotiations of Terms for financing proposal from International Islamic Trade Finance Corporation (ITFC) for the import of refined petroleum products.</p> <p>Negotiation of Letters of Credit facilities with selected commercial banks i.e Citibank Uganda, ABSA Uganda and Standard Chartered.</p>
New Exploration activities undertaken	NA
Project Agreements negotiated	<p>Continued negotiations of the Crude Supply Agreement (CSA)</p> <p>Engaged in negotiations for the Implementation Agreement for the Refinery between the Private Sector Investor and the GOU Team.</p> <p>Continued to monitor GOU and AGEK obligations under the PFA.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 03010508 Establish QHSSE governance and assurance framework			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
QHSSE Governance and assurance Framework implemented		" Held an all staff awareness session held on Environmental, social and Governance . Development of UNOC’s Environmental, social and Governance (ESG) Strategy is ongoing. Held engagements with Stanbic Bank and potential consultants to facilitate the development of forestry strategy under the Climate Action Alliance. Engaged UPIK on the tree planting initiative and development of the budget is ongoing for the second round of planting. UNOC joined the Energy Transition Alliance which was formed by ADNOC in preparation for the upcoming COP28 to accelerate and scale energy transition actions"	
PIAP Output: 03030507 New exploration activities undertaken			
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;			
New Exploration activities undertaken		Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri and Gunya.. Developed Surface Geological Survey procedure pending submission to management.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed

Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products

Work programme for Tilenga and Kingfisher Projects executed	<p>Continued to review operators’ monthly and quarterly update reports.</p> <p>Completed review of the Fluid Gap Analysis study report in the Overburden of Jobi-Rii, Ngiri and Gunya..</p> <p>Developed Surface Geological Survey procedure pending submission to management.</p> <p>Updated the Environmental and Social requirements for JVP Applicants for oil & gas Exploration projects with UNOC to align with the approved UNOC ESG Policy</p> <p>Delivery of the Kingfisher rig commenced. The planned spudding is on schedule starting with well-pad 2.</p> <p>Participated in Technical Partners Meeting , Finance Partners Meeings & Operators Commitee Meeting between Joint venture Partners.</p> <p>Reviewed & responded to budget requests and the bidders’ lists for provisions of services for Tilenga and KFDA.</p>
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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	462,907,032.500
Total For Budget Output	462,907,032.500
Wage Recurrent	0.000
Non Wage Recurrent	462,907,032.500
Arrears	0.000
AIA	0.000
Total For Department	462,907,032.500
Wage Recurrent	0.000
Non Wage Recurrent	462,907,032.500
Arrears	0.000
AIA	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

N/A

Programme:07 PRIVATE SECTOR DEVELOPMENT

SubProgramme:01 Enabling Environment

Sub SubProgramme:03 Development Policy and Investment Promotion

Departments

Department:001 Economic Development Policy and Research

Budget Output:190011 Investment climate advisory

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

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

Private Investment Outlook FY 2023/24 prepared	Final Private Investment Outlook and Strategy produced.
Local Government Investment and Enterprise (LOGINE) Profiles produced	A questionnaire profiling the investments indicators in Local Governments submitted for upload on the national SME Portal under Uganda Investment Authority
Privatisation and Investment Management Engagement (PRIME) Report FY 2022/23 Prepared	Half Year PRIME report produced and a brief to Top Management prepared.
Public Enterprises Reform and Divestiture (PERD) Act Repealed	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)	288,528.175
221003 Staff Training	5,606.600
221007 Books, Periodicals & Newspapers	1,100.000
221009 Welfare and Entertainment	4,144.000
221011 Printing, Stationery, Photocopying and Binding	14,118.110
221016 Systems Recurrent costs	44,240.000
225101 Consultancy Services	15,670.000
227001 Travel inland	17,915.000
227004 Fuel, Lubricants and Oils	10,374.000
228002 Maintenance-Transport Equipment	2,431.000
Total For Budget Output	404,126.885
Wage Recurrent	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	404,126.885
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:190015 Private Sector Development Services**PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities****Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business**

PIRT sector/program specific issues Identified	Prepared a Management Brief on the recommendations and implementation progress and submitted it for Top Management consideration.
Subnational Strategy for Private Sector Development Report Produced	Strategy implementation group (SIG) was formed to supervise implementation
Capacity of the PCF enhanced	Stakeholder Field visit to Delight Uganda conducted, and the visit formed part of the 3rd Biannual Private Sector CEO Retreat
Bi-Annual PCF retreat conducted	Conducted the 3rd Private Sector CEO Retreat and a Report produced
Corporate Uganda Report Produced	Developed and launched the Corporate Uganda report, FY 2021/22.
Annual statistical year book produced	First issue of the Statistical Year Book for FY 2021/22 produced and launched
Private Sector Issues paper produced.	Prepared a policy paper on Private Equity as an alternative Financing Mechanism, Approval of the Export Promotion guarantee scheme and a paper on e-mobility
Information and communication of PCF interventions enhanced	Carried out 3 press releases, 7 News Pieces and live coverage of the 3rd Bi-Annual Private Sector CEO Retreat
Benchmarking visits conducted.	Stakeholder Field visit to Delight Uganda conducted, and the visit formed part of the 3rd Biannual Private Sector CEO Retreat
Collective saving schemes under (ICAU) supported.	Conducted 11 monthly ICAU members training meetings.
Program for Private sector Investments and competitiveness Supported(IFC and IGC)	NA
Makerere University Innovation and Incubation Centre(MIIC)	11 Monthly ICAU members training meetings successful held
ABCD Electronic Value Chains developed and launched	Updated the Portal Prototype with data from key MDAs
The Second NSPSD Implemented and monitored.	Launched the 2nd National Strategy for Private Sector Development and the Strategy Implementation Group formed.
Private Sector Development Report produced	Prepared the first draft of the Annual Private Sector Development Report 2022 and submitted for review.
State of the Nations Enterprises Development Report (STANE)	NA

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
Value Chain Status report Produced		NA	
National competitiveness forum(NCF) held.		Held the 13th National Competitiveness Forum under the theme “leveraging strategic export markets to boost investments for import substitution opportunities.	
Strategic Business for Uganda (SB4U) interventions tracked and reported.		Participated in preparatory activities for EU-Uganda business summit and attended SB4U board meetings.	
Budget position paper produced.		Private sector Budget position paper was prepared	
Business Licensing Regulatory Reform Committee activities held.		Established the committee and held meetings with key stakeholders. A report on the findings were produced for further consideration.	
National Business environmet index developed.		Finalised the preparation of the Concept Note on the development of the Business Environment Index.	
Web portal developed for PCF reporting and information sharing.		Developed the Online Portal (www.pfc.go.ug/portal) and is being integrated in the Ministry Development Policy and Performance Portal	
CEO data base created.		Data Bank of about 1000 CEO’s achieved and CEO Register profiling on-going	
Informality Management enhanced for MSMSEs		Prepared a database of 30,00 small informal businesses and SME training tools. The program is expected to be piloted within Kampala and Wakiso Districts.	
District investment Profiles developed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,160,518.493	
Total For Budget Output		1,160,518.493	
Wage Recurrent		0.000	
Non Wage Recurrent		1,160,518.493	
Arrears		0.000	
AIA		0.000	
Budget Output:190023 Business Development Services (Enterprise Uganda)			

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07020101 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
Business Development Services delivered to 20,000 MSME in all regions of Uganda, 40% are women and 60% youth		Trained 2,359 farmers in 12 districts in agribusiness planning to make better decisions related to sourcing of inputs, land preparation e.t.c. Trained 2064 households and 77 MSMEs in business growth skills	
Business Development Services providers capacity built /strengthens in all districts .on the Financial inclusion pillar under PDM.		Conducted training of 18 master trainers (District Commercial Officers). As a result, a total of 140 local Governments benefited from the training aimed at equipping district officials with knowledge on formation of PDM SACCOs.	
.Delivery of BDS Digitalized to reach MSMEs on line		Conducted virtual business Recovery series sessions for entrepreneurs.	
National and regional BDS centers established		Supervised and monitored the construction of the BDS centre of excellence. Physical works stand at 18%.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		9,100,000.000	
Total For Budget Output		9,100,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		9,100,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:190033 Business Development Services (USADF)			
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment			
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas			
Ten Projects identified, developed and funded.		02 projects valued at 557,781,354 UGX were developed and funded. These include: Itek / Okile Rice growers Multipurpose Co-operative Society; Nyamirima Mutegaya Cooperative Society Limited	
50% increase in incomes of participating SMEs and producer groups enhanced		Increased incomes for two participating SMEs as follows: • 27% increase in sales revenue was reported at Coffee World. The revenue increased from 7.4 billion to 9.5 billion Uganda shillings in the last quarter. • 65% increase in sales revenue was reported at Abateganda Ntungamo Growers Cooperative Limited. The revenue increased from 1.7 billion to 2.9 billion Uganda shillings in the last quarter	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment

Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas

20 supplier buyer relationships established with local regional and international buyers	Signed 04 international and two (01) local contracts: These are: Ecom Agroindustrial Corp Ltd; Terracore International S.A; Bercher Coffee Consulting; Guzman Coffee & Nuts S.L; Kovos Bankas J.S.C; and Iniciativas Comercialels Navarras
20000 jobs created or sustained of which 40% are for women	Created/sustained 1,021 jobs of which 583 are for male and 438 are female
Export revenues of participating SMEs and producer groups increased	Recorded an 11% Increase in export revenue at Coffee World Limited. The company exported coffee for 6.9 billion Uganda Shillings.

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	1,800,000.000
Total For Budget Output	1,800,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,800,000.000
Arrears	0.000
AIA	0.000
Total For Department	12,464,645.378
Wage Recurrent	0.000
Non Wage Recurrent	12,464,645.378
Arrears	0.000
AIA	0.000

Development Projects

Project:1289 Competitiveness and Enterprise Development Project-CEDP

Budget Output:190006 Business Development Services (CEDP)

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

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

Digital platform and database for improved and efficient registration process developed	NA
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1289 Competitiveness and Enterprise Development Project-CEDP	
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Integrated Destination Development Plans (IDDPs) with transformative anchor projects to attract in private investment in place.	The procurement process to engage a consultant to develop the Tourism Integrated Destination Development Plan (IDDP) for the North-Western Tourism Development Area (the Albertine Graben) is at the contracting stage. ToR to engage a consultant to develop two IDDPs (Central & South Western TDAs) developed and are under review by MoTWA to incorporate comments from PCU.
MICE Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened	The Contract for supply and delivery of Assorted furniture and Furnishings for the MICE Bureau was signed on December 6, 2022. The contract was signed for the supply and delivery of promotional materials for rolling out the new Pearl of Africa brand. The tender for provision of consultancy services for the Domestic Tourism Campaign on outdoor advertising (42 Billboard sites across the country) was published on December 22, 2022 up to January 20, 2023. A team of 5 UTB staff participated in in IBTM World 2022. The ToR for procurement of Consultancy services for supporting the operationalization of MICE Bureau were submitted for IDA review on November 25, 2022. Procurement of consultancy services for Marketing Destination Representation for Uganda in the Africa source markets (Nigeria, Kenya, South Africa, Egypt & Ethiopia) is at the contracting stage. ToR for hiring consulting services for
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened	12 Desktops, 28 Laptop Computers and related accessories were delivered to Lands, Family, Commercial Divisions, Administrator General and the Judiciary Training Institute. The contract for supply and delivery of Assorted Furniture and Furnishing was signed on December 7, 2022 and under implementation. Supply of Video Conferencing System is at the evaluation stage.
M&E system designed	The process of designing the system is underway.
Capacity of communities to engage in tourist related activities built and strengthened	The concept for Building the Capacity of Community-Based Enterprises for sustainable Tourism-related commercial activities around UWEC was finalized and approved. Submission of procurement requisitions and requests for financial disbursement is underway.
Report with recommendations on how to set up a sustainable endowment fund approved.	The contract for a consultant was signed/ awarded and the assessment is ongoing and to be completed by the end of June 2022.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Project implementation and coordination delivered		<p>Prepared quarter-one Interim Financial Reports (IFRs) for the project. Updated the FY 2023/2024 budget on the Financial Management System (FMIS) and implementation progress on the GoU PBS. The budget released to quarter 2. Prepared the FY 2023/2024 Annual Work plan, and Budget. Prepared and submitted the project Procurement Plan to IDA and obtained clearance.</p> <p>Submitted 3 monthly project procurement reports to the Public Procurement and Disposal of Public Assets (PPDA). Updated the project Results Framework and provided Technical support to implementing agencies. Prepared FY 2022/2023 project progress and management reports.</p> <p>Convened 3 monthly PTC meetings. The process of engaging the Independent Verification Agent (IVA) for the verification of Disbursement Linked Results (DLRs) is at contracting stage.</p>	
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed		<p>The review and harmonization of the tourism licensing and taxation framework is in the final stages; all fieldwork including regional Stakeholder consultations was finalized. Procurement of consultancy services for the development and implementation of the Tourism Quality Assurance Framework and Associated Regulations, Guidelines, and Codes of Conduct is at the evaluation stage. MoTWA has finalized preparations for the regional Quality Capacity Development program for Tourism Associations, decentralized tourism and Quality Assurance officers and the first training for the Central region is scheduled for January 17 -20, 2023 and for the Northern region will be conducted on February 1 -4 2023.</p>	
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place		<p>The process is at the contracting stage; The draft Contract was submitted to Solicitor General for review and clearance on Dec. 16, 2022.</p> <p>The ToR for the development of an Integrated Tourism Development Plan for the Central Tourism Development Area are under review by MoTWA to incorporate comments from PCU on January 23, 2023</p>	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business			
MICE industry Bureau established		The Contract for supply and delivery of Assorted furniture and Furnishings for the MICE Bureau was signed on December 6, 2022. The contract was signed for the supply and delivery of promotional materials for rolling out the new Pearl of Africa brand. The tender for provision of consultancy services for the Domestic Tourism Campaign on outdoor advertising (42 Billboard sites across the country) was published on December 22, 2022 up to January 20, 2023. A team of 5 UTB staff participated in in IBTM World 2022. The ToR for procurement of Consultancy services for supporting the operationalization of MICE Bureau were submitted for IDA review on November 25, 2022. Procurement of consultancy services for Marketing Destination Representation for Uganda in the Africa source markets (Nigeria, Kenya, South Africa, Egypt & Ethiopia) is at the contracting stage. ToR for hiring consulting services for market destination representation for Uganda in North America (USA & CANADA) were submitted for I	
Regulatory framework for tourism related businesses in line with international standards developed.		The review and harmonization of the tourism licensing and taxation framework is in the final stages; all fieldwork including regional Stakeholder consultations was finalized. Procurement of consultancy services for the development and implementation of the Tourism Quality Assurance Framework and Associated Regulations, Guidelines, and Codes of Conduct is at the evaluation stage. MoTWA has finalized preparations for the regional Quality Capacity Development program for Tourism Associations, decentralized tourism and Quality Assurance officers and the first training for the Central region is scheduled for January 17 -20, 2023 and for the Northern region will be conducted on February 1 -4 2023.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	105,256.007	
221002 Workshops, Meetings and Seminars	474,521.309	
221003 Staff Training	24,971.996	
221011 Printing, Stationery, Photocopying and Binding	59,690.187	
222001 Information and Communication Technology Services.	6,965.945	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
223001 Property Management Expenses	9,145.000
223003 Rent-Produced Assets-to private entities	186,659.756
225101 Consultancy Services	1,337,442.224
225202 Environment Impact Assessment for Capital Works	53,077.296
225203 Appraisal and Feasibility Studies for Capital Works	771,093.622
225204 Monitoring and Supervision of capital work	185,480.516
226001 Insurances	78,279.602
228002 Maintenance-Transport Equipment	5,726.118
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,278.000
263402 Transfer to Other Government Units	1,351,182.855
Total For Budget Output	4,658,281.296
GoU Development	187,335.500
External Financing	4,470,945.796
Arrears	0.000
AIA	0.000

Budget Output:560024 Management of ICT systems and infrastructure

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

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

Streamlined systems, processes and procedures for Business investment and enterprise development, registration and licencing	The procurement processes are at the contracting stage. The Draft contracts were prepared and submitted to the Solicitor General (SG) for review and clearance.
TIMS Fully developed and operational	Draft Contract submitted to Solicitor General (SG) for review and clearance on Dec. 16, 2022.
Uganda Museum refurbished, remodeled and modernized.	Procurement process at the Request for Proposal stage (RFP). The RFP was issued to shortlisted consultants and proposals are due on February 3, 2023
UWEC redeveloped and modernised	The Contract was signed and under implementation; The consultant submitted the Inception report and Workplan which were adopted.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
UHTTI three star application Hotel, school and other related facilities completed.		Construction works for the additional 30-room floor at the hotel are in progress at 47% completion rate. The contract for updating designs and supervision of phase 11 works was signed on December 12, 2022, and is under implementation.	
UWRTI Reconstructed expanded and transformed into a center of excellence		The draft Terms of Reference were developed and are under review. are under review.	
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened		12 Desktops, 28 Laptop Computers, and related accessories were delivered to Lands, Family, Commercial Divisions, Administrator General, and the Judiciary Training Institute. The contract for the supply and delivery of Assorted Furniture and Furnishing was signed on December 7, 2022, and is under implementation. The Supply of a Video Conferencing System is at the evaluation stage.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		5,014,190.744	
312221 Light ICT hardware - Acquisition		231,459.780	
Total For Budget Output		5,268,400.524	
GoU Development		750,000.000	
External Financing		4,518,400.524	
Arrears		0.000	
AIA		0.000	
Total For Project		9,926,681.820	
GoU Development		937,335.500	
External Financing		8,989,346.320	
Arrears		0.000	
AIA		0.000	
Project:1338 Skills Development Project			
Budget Output:190034 Business Development Services (SDP)			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1338 Skills Development Project			
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED			
Project operations & grant management closure activities well implemented:		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		678,753.258	
Total For Budget Output		678,753.258	
GoU Development		0.000	
External Financing		678,753.258	
Arrears		0.000	
AIA		0.000	
Total For Project		678,753.258	
GoU Development		0.000	
External Financing		678,753.258	
Arrears		0.000	
AIA		0.000	
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)			
Budget Output:190011 Investment climate advisory			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Feasibility studies for 6 Industrial and Business Parks and Economic Zones along the growth corridor undertaken		NA	
Digital business management services platform developed		NA	
Technical assistance to MDAs supporting investment promotion undertaken		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
Total For Budget Output		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)		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		
Budget Output:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Funds for the Parish Development Model (PDM) disbursed	As of December 2022, the four field monitoring activities had been carried out and the performance reports were produced	
Parish Development Model activities monitored and supervised		
Establishment of PDM SACCOs supported	Technical support has been provided to Local Government on the Implementation modalities of the Financial Inclusion activities.	
Complaint handling framework for PDM SACCOs established	Technical guide to convening First General Meetings for registered PDM SACCOs WAS DEVELOPED	
Specialised training for Committee members conducted	177 Local Governments have been trained on the guide to convening First General Meetings for registered PDM SACCOs and the key activities required to operationalize the Parish Revolving Funds	
Funds for the Parish Development Model (PDM) disbursed	As of Q2, FY 2022/23, Ugx. 221.975 billion has been disbursed to 8879 PDM SACCOs covering 162 Local Governments	
Parish Development Model activities monitored and supervised		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,558.618	
221002 Workshops, Meetings and Seminars	96,808.030	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			16,783.060
225101 Consultancy Services			240,691.430
227001 Travel inland			146,827.440
227004 Fuel, Lubricants and Oils			119,520.000
263402 Transfer to Other Government Units			221,500,000.000
	Total For Budget Output		222,266,188.578
	Wage Recurrent		0.000
	Non Wage Recurrent		222,266,188.578
	Arrears		0.000
	AIA		0.000
Budget Output:190009 Cordination and Oversight of Microfinance Services			
PIAP Output: 07050207 Increased availability of borrower information			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
Financial Sector Development Strategy implemented			
National Financial inclusion Strategy 2017-2022 Implemented. The Second National financial Inclusion Strategy developed.		The process of developing the Second National Financial Inclusion Strategy is underway carried out by the consultant	
National Microfinance Policy updated		Microfinance Policy is being updated	
Tier IV Microfinance and money lenders Act, 2017 implementated		A matrix of all sections that necessitate review and amendments is being compiled to commence the process that will lead to the amendment of the Tier IV Microfinance and Money Lenders Act	
The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.		Monitoring of the EMYOOGA Program as so far been done in the Central and Eastern (Busoga) Regions of the country	
Implementation of the Financial Inclusion pillar of the Parish Development Model supported		NA	
Unclaimed Financial Assets Act developed		NA	
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported		IFAD Rural Poor Stimulus Facility disbursed to beneficiaries	

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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)		277,262.385	
221011 Printing, Stationery, Photocopying and Binding		35,211.500	
221016 Systems Recurrent costs		66,127.000	
227001 Travel inland		332,284.580	
227002 Travel abroad		258,002.000	
227004 Fuel, Lubricants and Oils		83,800.000	
Total For Budget Output		1,052,687.465	
Wage Recurrent		0.000	
Non Wage Recurrent		1,052,687.465	
Arrears		0.000	
AIA		0.000	
Budget Output:190010 Financial Sector Policy and Oversight			
PIAP Output: 07050301 Development Finance Institutions Policy in place			
Programme Intervention: 070503 Increase access to long-term finance			
National Development Finance Development policy established		Draft National Development Finance Policy updated	
Conduct regional assessments and field activities to disseminate information and the policy to the public		National Development Policy updated	
Access to long term and affordable credit guaranteed.		The draft report on the assessment of promoting capital markets developed was reviewed	
Financial stability frameworks developed.		Financial sector stability reports produced	
Compliance and financial sector stability enhanced.		Financial Sector Stability Committee Reports produced	
Institutional framework for the capitalization for Government Development Financial Institutions developed		Draft capitalization framework under review	
National Development Finance Development policy established		National Development Finance Policy	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		103,791.934	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		290,044.806	
221011 Printing, Stationery, Photocopying and Binding		2,260.000	
221016 Systems Recurrent costs		117,354.760	

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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
227001 Travel inland			134,057.000
227004 Fuel, Lubricants and Oils			43,700.000
228002 Maintenance-Transport Equipment			9,560.000
	Total For Budget Output		700,768.500
	Wage Recurrent		103,791.934
	Non Wage Recurrent		596,976.566
	Arrears		0.000
	AIA		0.000
Budget Output:190012 Microfinance support centre services			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Client Institutional capacity strengthened(Training and Technical Assistance offered to at least 800 client institutions benefiting at least 5,000 individual members) with representation of 60% Youth and Women.	257 clients were trained during the period inclusive of 38 SACCOs and other Cooperatives, 89 groups, 66 MSMEs and 64 Micro loan (individual) clients. This surpassed the quarterly target of 230 client institutions		
Agency and demonstration SACCOs/ institutions in at least 84% of districts created .	The percentage of districts with at least one Reference Institution remained constant at 79% due to the fact there was no growth in the number of Reference Institutions i.e., 133 Reference Institutions operating in 116 districts (out of 146 districts in Uganda), as reported during the previous Quarter.		
Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived	14 defunct Cooperatives mainly SACCOs were offered support to revive operations. The support included re-sensitization of members/leaders on benefits of Cooperatives, trainings in cooperative governance, credit management, book keeping and other support included development of operating policy manuals plus management information systems.		
At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs	Up to 5 products targeting women and youth enterprises had so far been refined		
Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.	400 artisans from Emyooga categories of carpenters, welders, tailors and mechanics were trained in business skills mainly in financial literacy, enterprise management among other.		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Increase strategic collaborations with development/collaborating partners (at least 5 p.a).	During the quarter, MSC engaged 5 new prospective partners against the quarterly target of 3 partners. This performance was mainly as result of continuous researching of potential partners and proactive engagements of the researched partners, increased collaboration with other Units/ departments, consistent follow-up by the Unit staff and referrals from established networks. These included: Uganda Housing Cooperative Union (UHOCU), Uganda Korea Friendship Association (UKFA), Outbox, UNCDF, Enterprise Uganda		
Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below	The cumulative 30 day portfolio at risk has been maintained at below 38%		
Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).	Membership of SACCOs, Groups, MSMEs & Cooperatives were increased and strengthened through the mobilization and sensitization drives. Of the total (2,305,910) Q2 membership, 30.9% were women.		
Maintain Cost to Income Ratio at most(1 to 1)	The cost to income ratio stood at 0.95:1. The quarter actual costs were within the budget ratio, this is attributable prudent and prioritization of expenditure on activities.		
PIAP Output: 07050201 A short term development credit window for MSMEs set up			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
100% of available funds (Credit and grant funds) to qualifying clients & projects (Islamic and Conventional financing) disbursed.	NA		
Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)	NA		
At least 98% of Emyooga SACCOs monitored	90% of ENYOOGA Program SACCOs had been monitored		
Disburse seed capital to emerging Emyooga SACCO categories created.	NA		
Strengthened institutional capacity in each of the disciplines of at least 30,500 SACCO leaders and 700,000 Association individual members with representation of 50% Youth, Women and PWDs.			
Digitization and furnishing for at least 100 Emyooga SACCOs established.	11 EMYOOGA SACCOs were digitized during the quarter. They were availed with computers and printers to improve their operations.		
Registration of new Emyooga SACCOs and Associations countrywide.	17 SACCOs were supported for registration in Quarter 2. Training and capacity building is continuing to prepare SACCOs for licensing and permanent registration.		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07050201 A short term development credit window for MSMEs set up			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
Increased savings by Emyooga SACCOs by at least 70%.		As at December 2022, Emyooga SACCOs had mobilised savings upto UGX 73.24Bn. Savings mobilized by Emyooga SACCOs from Quarter 1 have increased by 14.8% in Q2. The savings challenge and member education have been key activities to boost the SACCO savings.	
Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.		A total of 974, 831employment opportunities were created countrywide. Of these, 37% are women, 23% youth and 4% are persons with disabilities.	
Enhance outreach and depth to at least 1.5 million individual beneficiaries		1,508,107 Beneficiaries have been reached during Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			142,395,000.000
Total For Budget Output			142,395,000.000
Wage Recurrent			0.000
Non Wage Recurrent			142,395,000.000
Arrears			0.000
AIA			0.000
Budget Output:190013 Oversight and Coordination of Non-Banking Sector			
PIAP Output: 07050202 Credit guarantee scheme in place			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
Small Businesses Recovery Fund implementation monitored		Q2 Report on the performance of the Small Business Recovery Fund produced	
Uganda Agricultural insurance scheme implemented		Two field activities on the performance of the Agricultural Insurance Scheme undertaken	
Development of the Agricultural Finance Policy finalised		Draft Implementation Framework of the Agricultural Finance Policy developed	
The Insurance Act, 2017 effectively operationalised.		Two sets of the Insurance Regulations Reviewed	
Increase penetration levels of the Insurance Sector			
Capital Markets contribution to the development agenda improved		Capital Markets Development assessment being undertaken	
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out		Reports on the penetration and uptake of the agricultural insurance scheme produced	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050202 Credit guarantee scheme in place

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

Concept note for the National Livestock Insurance developed. Mandatory Motor Vehicle Insurance Act finalized	Draft Concept Note for the National Livestock Insurance developed
Small Businesses Recovery Fund implementation monitored	Memorandum of Agreement for the Implementation of the Small Businesses Recovery Fund Reviewed
Small Businesses Recovery Fund implementation monitored	Memorandum of Agreement for the Small Businesses Recovery Fund Reviewed
Uganda Agricultural insurance scheme implemented	Facilitated the disbursement of the quarterly financing of the scheme

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)	296,197.806
221003 Staff Training	48,170.000
221011 Printing, Stationery, Photocopying and Binding	6,060.000
221016 Systems Recurrent costs	62,834.866
222001 Information and Communication Technology Services.	1,080.000
227001 Travel inland	244,353.300
227004 Fuel, Lubricants and Oils	24,300.000
Total For Budget Output	682,995.972
Wage Recurrent	0.000
Non Wage Recurrent	682,995.972
Arrears	0.000
AIA	0.000
Total For Department	367,097,640.515
Wage Recurrent	103,791.934
Non Wage Recurrent	366,993,848.581
Arrears	0.000
AIA	0.000

Development Projects

Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)

Budget Output:560027 Coordination and oversight of microfinance services

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)			
PIAP Output: 07030201 A short term development credit window for MSMEs set up			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out		The Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out and completed for all activities funded by International Fund for Agricultural Development (IFAD)	
Gender dimensions assessment on PROFIRA interventions carried out		Two gender studies were undertaken to study gender dimensions within the financial inclusion interventions of PROFIRA	
Revolving fund disbursed through commercial bank		Revolving funds were disbursed to groups in West Nile region as well as groups in Northern region using Rural Poor Stimulus Facility (RPSF) funding	
Technical assistance provided to community savings and credit groups to support linkage banking through digitization		A contracted service provider completed digitization support to 500 village savings and lending groups in West Nile and Northern regions of Uganda by providing equipment and software that allowed the groups to be linked to commercial banks.	
Knowledge Management processes to government institutions established		The Project Completion Report for IFAD funding was completed, providing knowledge management materials to inform further policy financial inclusion	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			945,900.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,500.000
221002 Workshops, Meetings and Seminars			49,377.732
221009 Welfare and Entertainment			15,269.619
221011 Printing, Stationery, Photocopying and Binding			30,816.140
222001 Information and Communication Technology Services.			12,885.808
223005 Electricity			11,602.808
225101 Consultancy Services			4,778,049.827
227001 Travel inland			201,812.644
227004 Fuel, Lubricants and Oils			68,285.497
228002 Maintenance-Transport Equipment			52,379.265
281401 Rent			184,240.658
Total For Budget Output			6,430,420.752

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)		
	GoU Development	3,402,069.317
	External Financing	3,028,351.435
	Arrears	0.000
	AIA	0.000
	Total For Project	6,430,420.752
	GoU Development	3,402,069.317
	External Financing	3,028,351.435
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:04 Financial Sector Development		
Departments		
Department:002 Financial Services		
Budget Output:190007 Capitalization of Institutions and Financing Schemes		
PIAP Output: 07050206 Government owned financial institutions capitalized		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Subscription to Islamic development bank made	NA	
African Development Bank recapitalised	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
262101 Contributions to International Organisations-Current	6,018,306.533	
263402 Transfer to Other Government Units	114,746,125.956	
	Total For Budget Output	120,764,432.489
	Wage Recurrent	0.000
	Non Wage Recurrent	120,764,432.489
	Arrears	0.000
	AIA	0.000
	Total For Department	120,764,432.489
	Wage Recurrent	0.000
	Non Wage Recurrent	120,764,432.489

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

Development Projects

N/A

Sub SubProgramme:08 Public Financial Management

Departments

Department:007 Procurement Policy and Management

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 07010202 An overarching local content policy framework developed

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

The data base of SMEs owned by Persons with disabilities (PWDs) developed.	The development of a data base of SMEs owned by Persons with disabilities (PWDs) was merged with a study on Social Economic Policies and Terms of Reference developed and Procurement initiated
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PIAP Output: 07010204 Conduct various studies in sustainable procurement

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

Social economic aspects integrated in procurement .	Developed the Terms of Reference and initiated the procurement of a consultant to conduct a study on social economic policies to identify aspects that procurement as a tool can use to safeguard the society and empower SME’S and vulnerable groups.
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Environmental aspects integrated in public Procurement	Developed Terms of Reference and initiated the procurement of a consultant to Conduct a study on environmental policies to identify aspects that procurement as a tool can use to safe guard the society
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PIAP Output: 07010205 Develop database of SMEs and marginalized groups

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

The data base of SME s owned by vulnerable women developed .	The development of a data base of SMEs owned by vulnerable women was merged with a study on Social Economic polices and Terms of Reference developed and Procurement initiated
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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
Total For Budget Output	0.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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:16 GOVERNANCE AND SECURITY

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:05 Internal Oversight and Advisory Services

Departments

Department:001 Forensic and Risk Management

Budget Output:460144 Forensic and risk services

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

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

Forensic Audit Manual/Guidelines/Standard Operating Procedures prepared	the ongoing on ERM guidelines includes a component on fraud and corruption control enhancement Risk profiles being generated across votes also cover fraud risk assessments (23 referral hospitals have been supported to develop strategic risk profiles)
Fraud risk profile developed across MDAs	Ongoing (23 referral hospitals so far supported)
fiscal risk statements prepared across MDAs in line with best practice	Templates developed to support preparation of fiscal risk statements across votes A draft national Fiscal risk statement to support the national BFP has been developed
Risk Management Strategy and Policy developed in line with best practice	ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed	health sector (23 referral hospitals) risk dashboards development facilitated
Risk Management process Assurance and Advisory Reports prepared	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
At least 20 Staff Trained and Certified in Forensics	Activity not yet undertaken		
fiscal risk statements prepared across MDAs in line with best practice	Draft risk appetite statement for MoFPED strategies prepared Draft MoFPED risk registers prepared		
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
fiscal risk statements prepared across MDAs in line with best practice	NA		
Risk Management Strategy and Policy developed in line with best practice	NA		
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed			
Risk Management process Assurance and Advisory Reports prepared			
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
Risk Management Strategy and Policy developed in line with best practice	ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs		
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed	Draft risk appetite statement for mofped strategies prepared Draft MOFPED risk registers prepared		
Risk Management process Assurance and Advisory Reports prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,403.543	
221003 Staff Training		14,457.937	
227001 Travel inland		32,456.000	
227004 Fuel, Lubricants and Oils		9,703.969	
Total For Budget Output		80,021.449	
Wage Recurrent		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		80,021.449
	Arrears		0.000
	AIA		0.000
	Total For Department		80,021.449
	Wage Recurrent		0.000
	Non Wage Recurrent		80,021.449
	Arrears		0.000
	AIA		0.000
Department:002 Information and communications Technology and Performance audit			
Budget Output:000019 ICT Services			
PIAP Output: 16080506 Internal audits undertaken			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Capacity of Internal Auditors in information Technology and Performance audits built		Development of the Strategic Plan for Performance Audit.	
		Development of Strategic Plan for Information Technology Audit.	
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
Information Technology Manual Developed,Printed and Distriuted		Activity not undertaken	
Perfomance Audit Manual Developed,Printed and Distributed		Draft Performance Audit Manual being developed by the Consultant	
Capacity of Internal Auditors in information Technology and Performance audits built		Training for The performance Audit undertaken with the Office of the Auditor General in plan.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,855.000	
221003 Staff Training		23,750.000	
	Total For Budget Output	40,605.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	40,605.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	40,605.000	
	Wage Recurrent	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	40,605.000
	Arrears	0.000
	AIA	0.000

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy management

PIAP Output: 16080810 Effective Audit Committees Operationalized

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

Audit Committee Charter updated	Preliminary review of data for audit committee charter updated
Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government
Increased exposure and coherent oversight over GOU programs	Expired tenures of audit committee members renewed
Audit Committee Charter updated	Preliminary review of data for audit committee charter updated

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

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

Internal Audit committee work plans across Government approved	Internal Audit committee work plans across Government approved
Quarterly internal audit committee report reveiwd for quality assurance	Reports reviewed and consolidated
Recommendations made to the Accounting Officers	Annual work plans approved
Annual Audit Committee Report to the Minister Produced	Annual Audit Committee Report to the Minister Produced
Internal Audit committee work plans across Government approved	Approved Internal Audit Committee workplans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221003 Staff Training	1,440.000
225101 Consultancy Services	16,038.200
Total For Budget Output	17,478.200
Wage Recurrent	0.000
Non Wage Recurrent	17,478.200
Arrears	0.000
AIA	0.000
Total For Department	17,478.200
Wage Recurrent	0.000
Non Wage Recurrent	17,478.200
Arrears	0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:08 Public Financial Management			
Departments			
Department:001 Financial Management Services			
Budget Output:000061 Management of Government Accounts			
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Enhanced usage of the Governance Risk and Compliance Tool (GRC)		Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).	
Enforced usage of the Imperva Audit Vault		Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases	
PIAP Output: 16080515 Critical system processes automated			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Critical system processes automated		NA	
PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Enhanced usage of the Governance Risk and Compliance Tool (GRC)		NA	
Enforced usage of the Imperva Audit Vault		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		190,174.000	
Total For Budget Output		190,174.000	
Wage Recurrent		0.000	
Non Wage Recurrent		190,174.000	
Arrears		0.000	
AIA		0.000	
Total For Department		190,174.000	
Wage Recurrent		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	190,174.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Public Sector Accounts

Budget Output:560010 Accounting and Financial Management Policy

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

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

External audit Management process for the petroleum fund facilitated	NA
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PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized

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

GOU Revenue Position for the East Africa Tourist Visa reconciled	The department received EATV collection reports for Q4 FY 2020/21 and FY 2020/21 and 2021/22 respectively from the Directorate of Citizenship and Immigration Control. The collections for the period were reconciled and shared with the member states are per the guidelines of the MoU. A total of USD 242,580.00 was shared with the two member states for the same period. Uganda retained USD 323,440.00 as her share of the collections for the period
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PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested

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

Petroleum Fund Position Provided	The department coordinated the Audit of the annual financial statements of the Petroleum Fund for the period ended 30th June 2022. The Fund closed at a net worth of UGX 121,184,214,582 Prepared the annual report of Inflows, Outflows and Assets of the Petroleum Fund for the FY2021/22 and submitted to Parliament accordingly after the Audit by Auditor General.
Petroleum Fund Annual and Semi-Annual performance reports prepared as per S61 of the PFMA 2015	Reconciled the PF bank accounts (UGX and USD). The UGX closed with balance of Ugx 145,413,117,964 and the USD with a balance of \$ 5,384,362.59 as at 31st December 2022.
Capacity of Investment Advisory Committee members built	Coordinated various IAC meetings with the Minister to discuss the Committee activities and recommendations on PFMA 2015 amendments for issues regarding the Petroleum Revenue Investment Framework as well as other planned activities and all other key stakeholders in the petroleum industry.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Investment Advisory Committee (IAC) /Secretariat supported		Attended the Uganda MoFPED, BOU and IAC seminar on Sovereign Wealth Fund Management investments. Prepared quarterly reports for all activities undertaken by the Investment Advisory Committee.	
Petroleum Fund Position Provided		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)		47,800.000	
221016 Systems Recurrent costs		91,150.000	
227001 Travel inland		59,613.000	
227004 Fuel, Lubricants and Oils		59,100.000	
Total For Budget Output		257,663.000	
Wage Recurrent		0.000	
Non Wage Recurrent		257,663.000	
Arrears		0.000	
AIA		0.000	
Total For Department		257,663.000	
Wage Recurrent		0.000	
Non Wage Recurrent		257,663.000	
Arrears		0.000	
AIA		0.000	
Department:003 Treasury Inspectorate and Policy			
Budget Output:560010 Accounting and Financial Management Policy			
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations			
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations			
Entities assessed and granted Vote status		NA	
Strengthened Compliance to PFM accountability rules and regulations.		NA	
Quarterly Joint Inspections with MoPS conducted and reports submitted		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080516 Entities assessed and granted Vote status		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Entities assessed and granted Vote status	NA	
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Treasury Memoranda prepared and submitted to parliament.	Omnibus Treasury Memorandum (TM) is under Printing. TM for Local Government FY 2020/21-under Preparation. TM for Health Sector FY 2019/20 and 2020/21-Under Preparation. TM on Financial Statement of nature-research training and mentoring programme for carrier development of faculty in medical education partnership initiative (MEPI) Institutions at Makerere University College of Health Sciences for FY 2016/2017 and 2017/2018-Under Preparation. TM on UNFP Project implemented by the NPC FY 2019/20-Under Preparation.	
Treasury memoranda finalized printed and disseminated	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221016 Systems Recurrent costs		173,402.000
227001 Travel inland		48,280.000
	Total For Budget Output	221,682.000
	Wage Recurrent	0.000
	Non Wage Recurrent	221,682.000
	Arrears	0.000
	AIA	0.000
	Total For Department	221,682.000
	Wage Recurrent	0.000
	Non Wage Recurrent	221,682.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Departments			
Department:001 Budget Policy and Evaluation			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued		Draft Indicative Planning figures for Local Government were finalised and sent to Votes to prepare their BFPs	
An Aligned National budget with NDP3 Planning Structure implemented		Technical support was given to MALGs on refocusing the budget to NDPIII priority areas	
A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented		NA	
Budget Transparency and Accountability Initiatives promoted		The Q2 Press release was held on 7th October, 2022	
Budget Transparency and Accountability Initiatives effectively implemented		The National Budget Framework Paper and Vote BFPs for FY 2023/24 were uploaded on the Budget Website	
Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken		NA	
timely preparation of quality budget documents		156 out of 171 Central Government Votes have submitted their Q1 Performance Reports FY 2022/23. 169 out of 176 Local Governments have submitted their Q1 Performance Reports for FY 2022/23	
Budget Framework Papers and Budget Estimates for FY 2023/24 and Budget performance reports prepared		The 1st Budget Call Circular for FY 2023/24 was finalised and issued on 15th September 2022	
Draft Estimates and final budget estimates for FY 2023/24 prepared		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			245,950.892
221002 Workshops, Meetings and Seminars			432,373.862
221003 Staff Training			98,191.800
227001 Travel inland			155,777.542
227004 Fuel, Lubricants and Oils			16,209.985
Total For Budget Output			948,504.081

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	948,504.081
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560013 Budget execution and implementation

PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted

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

Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide	NA
Quality Plans and Budgets produced timely and Programs and Projects supervised and monitored.	All Central Government Vote Budget Framework Papers for FY 2023/24 were prepared. for LGs 156 out of 176 have submitted
Approved Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	NA
Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published	NA
A functional Program Budgeting System	All Budgeting and Performance Reports for institutions are prepared using the PBS System

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	133,362.892
221001 Advertising and Public Relations	115,046.000
221008 Information and Communication Technology Supplies.	10,291.645
221011 Printing, Stationery, Photocopying and Binding	11,001.140
225101 Consultancy Services	1,308,104.051
227001 Travel inland	135,530.550
Total For Budget Output	1,713,336.278
Wage Recurrent	133,362.892
Non Wage Recurrent	1,579,973.386
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and dessimated		The National Budget Framework Paper for FY 2023/24 was finalised and submitted to Parliament on 30th December, 2022	
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2023/24 produced off the PBS system.		The NBFP FY 2023/ 24 was finalised and submitted to Parliament for approval	
Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public		NA	
Residual Salaries, Pension and Gratuity Arrears cleared		70 Votes have submitted Salary, Pension and Gratuity arrears for FY 2022/23 which were reviewed New submissions for arrears have been verified and so far, shs 136,858,745,055/= has been compiled. however, the verification process is still on going	
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled		Q2 Wage, Pension and Gratuity expenditure Limits were prepared and sent to Votes	
Budget Performance Reports for FY 2022/23 compiled and published		Vote Quarterly performance reports for FY 2022/23 (Q1) have been prepared Preparation of SABPR is still in process	
National Budget Framework Paper for FY 2023/24 prepared		The Local Government workshops for FY 2023/24 were conducted between 17th September to 4th October, 2022 and the report on this activity was finalised	
HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained		Timely reports are prepared for CG Votes, however, LG Votes still have challenges of submitting their reports on time. Capacity building is still on going and technical support is offered to them	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	2,952,476.187
221003 Staff Training	103,300.840
221009 Welfare and Entertainment	20,918.000
221011 Printing, Stationery, Photocopying and Binding	88,508.218
225101 Consultancy Services	2,196,507.728
227004 Fuel, Lubricants and Oils	155,263.496

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			13,046.525
	Total For Budget Output		5,530,020.994
	Wage Recurrent		0.000
	Non Wage Recurrent		5,530,020.994
	Arrears		0.000
	AIA		0.000
	Total For Department		8,191,861.353
	Wage Recurrent		133,362.892
	Non Wage Recurrent		8,058,498.461
	Arrears		0.000
	AIA		0.000
Department:003 Projects Analysis and PPPs			
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Project monitoring conducted for specific programmes.		Conducted 3 field visits Compiled and analyzed field data and generated field reports Conducted 3 meetings to review the field reports	
Capacity of MDAs in the use of the IBP M&E module undertaken		Carried out capacity building to MDAs on the use of IBP Held sensitization meetings on the M&E module of the IBP	
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
Project completion reports reviewed and approved by the Development Committee		NA	
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.			
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time			
Project Monitoring module of the IBP regularly updated with M&E reports		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.

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

assessment of DC guidelines compliance to gender equity and green growth undertaken	Held stakeholder consultations on the assessment of DC guidelines compliance to gender equity and green growth undertaken
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,973.800
227001 Travel inland	52,017.398
227004 Fuel, Lubricants and Oils	17,055.809
Total For Budget Output	110,047.007
Wage Recurrent	0.000
Non Wage Recurrent	110,047.007
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560020 Implementing the PIM Framework

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

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

Automated Business Processes for PIMs	Undertook stake holder consultations with the Energy and Water Sectors on the automation of business processes
The Integrated Bank of Projects (IBP) Maintained.	Training yet to be undertaken
The Integrated Bank of Projects Phase II rolled out to all MDAs,	NA
Multi-year Commitment data Base developed	Multiyear contracts were complied from MDAs and analyzed Developed the multiyear database
Unit Price Data Base developed	Compiled the national parameters report Trained 50 Officers from MDAs on construction and update of the National Parameters Launched the National Parameters Database
Unit Price Data Base developed	Government officials trained in the use of national Parameters to conduct project analysis and appraisal

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020304 Automated Business Processes for PIMs

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

Project Facilitation Fund established.	Stakeholder consultations on the PPF yet to be undertaken
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PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project

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

Project facilitation fund guidelines developed	The assessment of the need for business process optimization including determining the automation gap and respective change readiness ongoing
Automation process for PIMs rolled out to all MDAs.	Sensitized MDAs about the Automation process for PIMs and built capacity of 20 Officers in the PIM Automation process,

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)	93,596.199
221003 Staff Training	145,491.224
221007 Books, Periodicals & Newspapers	3,890.396
221009 Welfare and Entertainment	18,092.012
221011 Printing, Stationery, Photocopying and Binding	11,931.360
221016 Systems Recurrent costs	136,311.240
222001 Information and Communication Technology Services.	1,372.343
225101 Consultancy Services	368,599.750
227001 Travel inland	60,707.685
227004 Fuel, Lubricants and Oils	23,195.008
Total For Budget Output	863,187.217
Wage Recurrent	0.000
Non Wage Recurrent	863,187.217
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560029 PPP Unit services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
PPP Unit operationalized	<p>1 Committee meeting was convened during which the PPP Committee considered and approved the draft PPP Guidelines for Local Government, the Local Government PPP Pipeline, and the registration of the Inland Container Depot project at Mukono</p> <p>One member of staff undertook a PPP Certification training offered by the Africa Infrastructure Fellowship.</p> <p>The Unit finalised the development of the Local Government PPP pipeline and Local Government PPP Guidelines.</p>	
Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .	<p>Provided technical support to the evaluation team set up by URC to select the preferred bidder.</p> <p>The Unit provided support to UCDA during the evaluation of the Expression of Interest submissions for the procurement of the transaction advisor for the project.</p> <p>The Unit supported UCDA in the evaluation of the EOIs. Qualified bidders have been selected and a Request for Proposals (RFP) is due for issuance.</p> <p>The Unit provided advisory to Kyambogo University on the process of establishing a Project Team and issuing a notice of Expression of Interest for transaction advisors.</p> <p>The Unit provided support to URC in the preparation of the concept note for the project to enable registration as a PPP in line with the PPP Act.</p> <p>The Unit provided advisory to the Ministry of Finance on the proposed acquisition of Egypt Uganda Food Security Company (abattoir) by Government of Uganda as a public facility and managed by Fresh Cuts Uganda Ltd.</p>	
PPP projects Monitored	<p>No project site visits were undertaken</p> <p>Prepared status reports for Kampala Jinja Expressway, Information and Communications Park, Gulu Logistics Hub, Soluble Coffee Plant, Uganda Coffee Development Authority mixed use office accommodation PPP Project, Kyambogo University Student Accommodation, Multi-Purpose Business Complex and Multipurpose Sports Complex projects and Busitema University multi purpose business complex project.</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Spent
263402 Transfer to Other Government Units	2,399,041.568

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,399,041.568
	Wage Recurrent	0.000
	Non Wage Recurrent	2,399,041.568
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560031 Project Preparation and appraisal**PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines****Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Programme Specific PIMS User Manuals developed.	Developed a draft for the manuals for the energy, petroleum, mineral development and the intergrated transport infrastructure and services programmes Held meetings to review draft manuals for the energy, petroleum, mineral development and the integrated transport infrastructure and services programmes
PIMS Legal framework reviewed and harmonized.	PIMS policy was approved by Top Management of MFPED and submitted to Cabinet Secretariat
A PIMS Centre of excellence established at Makerere University.	Submitted Training Materials of the PIMS Centre of Excellence were to MUK for modification
12 Development Committee meetings convened and facilitated	Held 3 DC meeting sessions to consider new project submissions conducted in the month of October, November and December

PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.**Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time**

Development Committee guidelines reviewed,	Meetings to review Development committee guidelines convened. Stake holder consultations to inform the review undertaken Revised DC guidelines developed Capacity building for officers on the new developments of the DC guidelines undertaken
Development Committee meetings convened,	Monthly meetings to review new project submissions convened Briefs to facilitate the meeting discussions printed. Draft minutes for the meetings prepared Development committee decisions to the respective MDA's communicated
04 Development Committee Reports produced.	Q2 development committee reports, Disseminate the DC reports developed

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.

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

National Parameters and Commodity Specific Conversion Factors upgraded and updated	Activity yet to be undertaken
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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	65,227.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,487.200
211107 Boards, Committees and Council Allowances	93,440.000
221003 Staff Training	57,911.981
221007 Books, Periodicals & Newspapers	1,908.000
221009 Welfare and Entertainment	20,467.988
221011 Printing, Stationery, Photocopying and Binding	17,858.120
221012 Small Office Equipment	4,500.000
225101 Consultancy Services	3,072.960
227001 Travel inland	29,219.108
227004 Fuel, Lubricants and Oils	15,104.992
228002 Maintenance-Transport Equipment	5,805.600
Total For Budget Output	389,003.249
Wage Recurrent	65,227.300
Non Wage Recurrent	323,775.949
Arrears	0.000
AIA	0.000
Total For Department	3,761,279.041
Wage Recurrent	65,227.300
Non Wage Recurrent	3,696,051.741
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

Sub SubProgramme:03 Development Policy and Investment Promotion

Departments

Department:001 Economic Development Policy and Research

Budget Output:190014 Policy Advisory, Information and Communication

PIAP Output: 18020403 Research and Evaluation Capacity built

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

Background to the Budget FY 2022/23 produced	Programme Spending and Service Delivery Update produced.
Annual Economic Performance Report FY 2021/22 produced	First draft of the Annual Economic Performance Report produced
Annual Service Delivery Profiles for MALGs, FY 2022/23 updated	Phase one data collection and validation for central government conducted and uploaded on the Development Policy and Performance Portal
Budget Speech Stock Take (BSST) Matrix for FY 2022/23 prepared	Q1 Budget Speech Stock Take matrix prepared
Competitiveness and Investment Factsheet (COIN 2022) prepared	Final draft of COIN 2022 prepared
Economic Growth and Development Factsheet (GRAD 2022) prepared	Concept Note for GRAD 2022 finalised and data collection commenced
Factor Employment and Structural Transformation Factsheet (FEST 2022) prepared	First Draft of FEST 2022 factsheet finalised awaiting final review.
Development Policy and Performance Portal Updates	Q1 Quarterly updates prepared and uploaded on the Development Policy and Performance Portal
National Budget Framework Paper (FY 2022/23) prepared	Input into the Cabinet Memorandum on the Budget Framework Paper for FY 2023/24 prepared
Management Notes prepared	Three Management Notes prepared: 'Implementation of Export promotion and Import replacement strategy; Enhancing Tourism competitiveness in Uganda; Employment Reforms and Results'
Economic Development Policy developed	NA
Background to the Budget FY 2022/23 produced	Programme Spending and Service Delivery Update produced.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	67,687.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,165.714
221003 Staff Training	14,010.800
221009 Welfare and Entertainment	14,250.000
221011 Printing, Stationery, Photocopying and Binding	17,193.774
221016 Systems Recurrent costs	18,312.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225101 Consultancy Services		19,450.000	
227001 Travel inland		13,515.000	
227004 Fuel, Lubricants and Oils		84,200.000	
Total For Budget Output		326,784.981	
Wage Recurrent		67,687.693	
Non Wage Recurrent		259,097.288	
Arrears		0.000	
AIA		0.000	
Budget Output:560028 Policy Research and Analytical Studies			
PIAP Output: 18020403 Research and Evaluation Capacity built			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Economic Development Strategy Update, FY 2022/23 prepared		The Economic Development Strategy Update prepared which informed the NDP III Mid-term Review	
Micro-economic Indicator Dashboard (MIND) Update FY 2022/23 produced		Monthly MIND prepared, shared, and uploaded on the Development Policy and Performance Portal	
Public Investment and Employment Strategy (PIES) Update prepared		Final Public Investment and Employment Strategy Update prepared as an input into the Budget Strategy.	
Policy Notes prepared		The NDP III Policy Note was prepared. The Note highlighted policy issues to inform the NDP III Midterm review	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,996.020	
221003 Staff Training		36,262.600	
221009 Welfare and Entertainment		19,402.000	
221011 Printing, Stationery, Photocopying and Binding		13,599.500	
221012 Small Office Equipment		2,000.000	
225101 Consultancy Services		11,165.000	
227001 Travel inland		13,160.000	
227004 Fuel, Lubricants and Oils		42,588.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		2,430.000	
Total For Budget Output		159,603.120	
Wage Recurrent		0.000	
Non Wage Recurrent		159,603.120	
Arrears		0.000	
AIA		0.000	
Budget Output:560074 Economic Policy and strategies Development			
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Eight (8) Research reports will be produced to inform policy		04 Research reports produced which include: 1) Revisiting Policy and Institutional Arrangements Affecting Sugarcane Out growers and Millers in Uganda 2) Leveraging digital services and market development for financial inclusion 3) Enhancing agro industry for productive and decent work for youth and women in Uganda: The case for the fish and cotton value chains 4) Improving education systems in Uganda: Evidence from the Primary Sub Sector	
Twelve (12) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers		06 user-friendly products produced to guide policymakers. These include: 1) What does the sustained increase in global fuel prices mean for Uganda? 2) Why have the prices for laundry soap and cooking oil in Uganda not responded to the declining global cost of inputs: An update. 3) Did the Ugandan Agricultural Sector Achieve Structural Transformation during 1987-2020? 4) The most critical priority investments required by the Ugandan agricultural sector. 5) Policy Actions to Ensure Sustainable labour externalization in Uganda 6) Does Uganda’s food policy environment respond to the food safety needs of the population?	
Six (6) Policy Engagement & Communication (PEC) events also News Paper Articles & Blogs		05 newspaper articles on food security, deepening poverty levels, women land rights, rising commodity prices and Government interventions prepared	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Technical support to Government Ministries, Departments and Agencies continued		Provided technical input in the NDP III midterm review process and the review of the Agricultural Finance Strategy Provided technical input on the achievements and challenges of the NFIS 2017-2022 and emerging issues to guide the development of the NFIS 2023-2027. Provided technical input on the prospect of Infrastructure bond Reviewed the National Sugar Policy 2010	
Two (2) Training sessions to strengthen capacity for increased uptake of evidence in policy processes		Trained 04 Young Researchers in Journal Publication as well as Research to Policy. Hosted 2 graduate interns and 8 Volunteer Research Associates to strengthen their capacity in policy research.	
Internship and volunteers opportunities to build capacity of young professionals. Eight Under graduates, four Post graduates, three volunteers		Trained 14 Volunteer Research Associates to strengthen their capacity in policy research	
Eight (8) Research reports will be produced to inform policy		04 Research reports produced which include: 1) Revisiting Policy and Institutional Arrangements Affecting Sugarcane Out growers and Millers in Uganda 2) Leveraging digital services and market development for financial inclusion 3) Enhancing agro industry for productive and decent work for youth and women in Uganda: The case for the fish and cotton value chains 4) Improving education systems in Uganda: Evidence from the Primary Sub Sector	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,212,500.000
Total For Budget Output		2,212,500.000
Wage Recurrent		0.000
Non Wage Recurrent		2,212,500.000
Arrears		0.000
AIA		0.000
Total For Department		2,698,888.101
Wage Recurrent		67,687.693
Non Wage Recurrent		2,631,200.408
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:06 Macroeconomic Policy and Management			
Departments			
Department:001 Macroeconomic Policy			
Budget Output:560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
Chapter in the Annual Performance of the Economy Report produced		Chapter in the Annual Performance of the Economy Report produced specifically covering the macroeconomic section of the report	
Debt Policy Notes (including concessionality assessment reports) produced		Updated debt data base produced Debt policy note produced to support the credit rating process	
Economic Policy notes produced		Economic Policy notes on the performance of the economy produced to facilitate the IMF review process under the Extended Credit Facility supported program	
External Sector Report (ESB) for H2 FY 2021/22 and H1 FY 2022/23 produced		External Sector Report (ESB) for Q3 FY 2021/22 produced and submitted to Parliament as part of the annual macroeconomic and fiscal update. External Sector Report (ESB) for Q4 FY 2021/22 produced	
Fiscal Brief on Quarterly Cash Limits for FY 2022/23 produced		Q1 and Q2 cash limits briefs for FY 2022/23 produced to facilitate quarterly release of funds	
Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared		Fiscal Performance Report for FY 2021/22 prepared and submitted to Parliament with the Budget Performance report	
Fiscal Risk Statements produced		NA	
Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated		Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
Long Term Expenditure Framework (LTEF) Paper prepared		LTEF Prepared for use in Debt Sustainability Analysis Report	
Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced		BTTB to be produced in Q3	
Medium Term Convergence Program (MTCP) and EAC progress reports prepared		Q1, Q2 Medium Term Convergence Program and quarterly EAC Progress Reports produced	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced

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

Medium term resource envelope produced and disseminated.	Medium term resource envelope produced and disseminated.
Policy Research Papers in relevant macroeconomic subjects prepared	Draft in Uganda's structural transformation paper prepared, awaiting discussion in TTM and TMM
Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria

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)	121,143.716
221003 Staff Training	80,689.700
221008 Information and Communication Technology Supplies.	3,230.000
224011 Research Expenses	97,607.755
227001 Travel inland	116,513.102
227004 Fuel, Lubricants and Oils	63,075.795
Total For Budget Output	482,260.068
Wage Recurrent	0.000
Non Wage Recurrent	482,260.068
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560071 Macro Fiscal Reporting

PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Annual report on climate change implications on Government fiscal operations	Draft annual report on climate change implications on government fiscal operations produced
Capacity in GFS 2014 framework developed	Capacity developed in GFS 2014 framework
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared for use internally and by International Stakeholders like IMF and World Bank
Medium term fiscal framework aligned to the GFS Manual 2014	First medium term fiscal framework aligned to the GFS 2014 framework

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
Report on regional and international collaborations on GFS 2014 harmonisation		Report produced on regional and international collaborations on GFS 2014 harmonisation, facilitated by the IMF East Afritac	
Sectorised Public Sector Institutions Table produced		Sectorised Public Sector Institutions Table produced and updated on a monthly basis	
Tool for in year project profile developed and operationalised		Tool for in year project profile developed, operationalised and continuously updated	
Annual report on climate change implications on Government fiscal operations		Draft annual report on climate change implications on government fiscal operations produced	
Annual report on climate change implications on Government fiscal operations		Draft annual report on climate change implications on government fiscal operations produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			117,591.384
221003 Staff Training			116,447.100
224011 Research Expenses			64,918.313
227001 Travel inland			119,068.204
227004 Fuel, Lubricants and Oils			61,326.819
Total For Budget Output			479,351.820
Wage Recurrent			0.000
Non Wage Recurrent			479,351.820
Arrears			0.000
AIA			0.000
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting			
PIAP Output: 18060401 Evidence based research using modelling techniques done.			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
Analytical reports on the Structure of the economy produced using the SAM produced		Draft report on the structural projection of the economy produced using the SAM produced and awaiting discussion with Top Technical	
Climate adjusted macroeconomic indicator report produced		Draft Climate Change Policy paper for FY 2021/22 produced	
Employment data compilation and forecasts produced to help provide policy advice on job creation		Employment data compiled, validated and prepared for use modelling	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18060401 Evidence based research using modelling techniques done.			
Programme Intervention: 180604 Develop the National Development Planning Research Agenda			
Economic and financial performance reports and selected monthly economic indicators disseminated		Economic and financial performance reports and selected monthly economic indicators disseminated	
Fiscal and Monetary policy programme approved and implemented		Fiscal and Monetary policy programme approved and implemented	
Enhanced capacity in Macro-Modeling and Economic Forecasting		Enhanced capacity in Macro-Modeling and Economic Forecasting through the Rapid Environmental Economic Assessment model that incorporates climate change as well as inflation forecasting	
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyze socio-economic indicators		Identified the socioeconomic indicators to be incorporated into the model, engaged with the consultants and draft concept note prepared	
Report on Regional/international collaborations in economic modeling and forecasting prepared		Reports on: Computable General Equilibrium modeling for climate change prepared in collaboration with the World Bank modelling climate change impacts on fiscal plans produced in collaboration with IMF	
Medium and long-term macroeconomic forecasts produced		Medium and long-term macroeconomic forecasts produced to facilitate undertaking of the Debt Sustainability Analysis and the Fiscal Risk Analysis	
Fiscal responsibility charter implementation monitored		Implementation of the Charter for Fiscal responsibility monitored	
Memoranda of understanding between Government and Multilateral Institutions agreed upon		Multilateral technical missions from the IMF and World Bank serviced and reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,603.795
221003 Staff Training	203,497.869
221011 Printing, Stationery, Photocopying and Binding	17,730.020
225101 Consultancy Services	228,207.200
227001 Travel inland	62,595.616
227004 Fuel, Lubricants and Oils	72,779.764
228002 Maintenance-Transport Equipment	6,463.560

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		6,844.800
	Total For Budget Output	700,722.624
	Wage Recurrent	0.000
	Non Wage Recurrent	700,722.624
	Arrears	0.000
	AIA	0.000
	Total For Department	1,662,334.512
	Wage Recurrent	0.000
	Non Wage Recurrent	1,662,334.512
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
SRM activities coordinated and implemented	Technical support in the coordination and implementation of SRM cluster activities facilitated during the quarter	
50 staffs trained	Level 1 and 2 of the capacity building have been completed (i.e. introduction and intermediate stages of the training for 45 staff). The third (advanced) stage is currently on going, and two workshops are scheduled for November and December 2022 respectively, (workshops on VAT Policy and Advanced Revenue Forecasting); Level 3 of the capacity building completed in December 2022 (i.e. introduction intermediate and specialized stages of the training economic analysis and taxation for 45 staff).	
50 staffs trained on Oil, Gas and Mining legislative frameworks	Designing and implementing national policies addressing oil, gas and mining resources activity has not been implemented yet awaiting approval of USIAD DRM4D Project work plans approval	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced			
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels			
15 staffs trained in data science		Bloomberg Licenses for 4 Terminals procured Preliminary activities commenced, 55 staff from the directorate are scheduled for training. The design of the proposed training was benchmarked on the European Union Digital Comprehensive Framework to guide on competences and approach.	
Tax policy materials developed for Institute of Parliamentary Studies No of MPs on committee of national economy trained		Parliamentary committees and commissions still undertaking preliminary activities with support from USAID	
50 staffs trained in tax audit, investigations, elicit financial flows		Engagements were conducted with the internal users to discuss the execution plan. There were pending management approvals for the training, which were secured as of 10th January 2023.	
White paper developed based on action plan from the study on Tax Making Process		The preliminary activities and mobilisation are still on going	
2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study		Preliminary activities commenced, 55 staff from the directorate are scheduled for training, The modules for training will include the following: Information and data literacy skills; Communication and collaboration skills; Digital content creation skills; Safety skills; Problem solving skills & the training Centre, APTECH submitted their training proposal.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	341,302.702	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,600.001	
212101 Social Security Contributions	38,645.814	
221002 Workshops, Meetings and Seminars	47,170.668	
221003 Staff Training	208,432.256	
225101 Consultancy Services	48,840.911	
Total For Budget Output		777,992.352
GoU Development		379,948.516
External Financing		398,043.836
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	<i>AIA</i>	0.000
	Total For Project	777,992.352
	GoU Development	379,948.516
	External Financing	398,043.836
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Resource Mobilization and Budgeting		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
2 (Two) Monitoring reports produced (one semi-annual and one Annual report.)	Fieldwork to inform the Semi annual monitoring report is on-going (Expenditure)	
2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced	Fieldwork to inform the semi- Annual Revenue Monitoring report is on-going.	
Guidelines for Gender & Equity strategic interventions in NDP III developed	30 participants from LGs were trained at the Civil service college 16-17th November,2022 35 people trained from LGs trained at the Bomah Hotel in Gulu 31st Nov-1st Dec,2022 A dialogue with MPs on G&E budgeting & programming held at Protea Hotel on 24th November,2022	
2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced and disseminated	Fieldwork to inform the semi- Annual Revenue Monitoring report is on-going.	
20 Briefing papers on various issues published and disseminated	36 policy briefs done and uploaded on the Ministry website https://www.finance.go.ug/publication/policy-briefing-papers-2022/23	
Gender & Equity Interventions annual performance report produced	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010801 Revenue monitoring unit under BMAU

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

25 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	NA
25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	
Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report	Impact survey of ERT III is on-hold on account of on-going installation of investments by MEMD. This should resume in February,2023
1 (One) Assessment on the performance of Domestic Revenue Monitoring	NA
10 (Ten) Analytical sector reports published and disseminated	Work in progress to be completed after data collection from the field
Day to day achievement of short term needs of the office	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	2,664,836.523
Total For Budget Output	2,664,836.523
Wage Recurrent	0.000
Non Wage Recurrent	2,664,836.523
Arrears	0.000
AIA	0.000
Total For Department	2,664,836.523
Wage Recurrent	0.000
Non Wage Recurrent	2,664,836.523
Arrears	0.000
AIA	0.000

Department:002 Infrastructure and Social Services

Budget Output:560018 Coordination of the Budget Cycle

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

Field monitoring for infrastructure and social service projects and programs undertaken.	Undertook field monitoring for infrastructure and social service projects and programs within the department
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.		Analyzed the Budget Framework Papers for the programs within the department for next FY 2023/24 and facilitated execution of the program budgets for this FY 2022/23.	
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.		Provided input in the cashflow discussions to guide Expenditure Limit releases and reviewed MDA warrants for the second quarter. Reviewed project proposals for inclusion in the PIP and IBP.	
Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.		Facilitated MDAS to finalise the program Budget Framework Papers for next FY in line with the Government planning framework and the Budget Strategy priorities.	
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.		Facilitated one officer to undertake long term training at Kent University in the UK.	
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.		Vote Budget Framework Papers were reviewed in line with program specific Gender and Equity guidelines	
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.		Facilitated finalization of LG IPFs for next FY 2023/24	
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.		Monitored Government project implementation and prepared briefs to management on key issues of concern.	
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.		Training deferred to next quarter	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

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

Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs	Reviewed Project proposals for inclusion in the PIP and IBP. Monitored Government projects and raised issues of concern to management for redress.
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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	149,451.911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,332.400
221003 Staff Training	257,034.069
221007 Books, Periodicals & Newspapers	1,620.998
221009 Welfare and Entertainment	111,912.000
221011 Printing, Stationery, Photocopying and Binding	31,466.936
221012 Small Office Equipment	2,310.000
221016 Systems Recurrent costs	89,292.000
225101 Consultancy Services	27,286.076
227001 Travel inland	144,355.630
227004 Fuel, Lubricants and Oils	145,350.000
228002 Maintenance-Transport Equipment	15,847.268
Total For Budget Output	1,095,259.288
Wage Recurrent	149,451.911
Non Wage Recurrent	945,807.377
Arrears	0.000
AIA	0.000

Budget Output:560032 Economic and Social Infrastructure Monitoring

PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities

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

Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Provided Technical and Financial Coordination to the Rural Transport Infrastructure implementing agencies
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Monitored Rural Infrastructure and MELTC and produced report to guide decision making by management

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.		Reviewed progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC and provided requisite feedback.	
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.		Reports on the monitoring exercise carried out in the Northern and North Eastern districts of Kore, Lira, Oyam, Kitgum, Pader, Gulu, Amuru, Nwoya, Bukedea, Ngora, Serere, Soroti, Katakwi, Kaberamaido and Dokolo produced and disseminated to key stakeholders.	
Office supplies procured.		Office supplies procured and incidentals.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
263402 Transfer to Other Government Units		738,650.947	
Total For Budget Output		738,650.947	
Wage Recurrent		0.000	
Non Wage Recurrent		738,650.947	
Arrears		0.000	
AIA		0.000	
Budget Output:560074 Economic Policy and strategies Development			
PIAP Output: 18010206 Medium Term Budget Framework report produced			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others		Finalized the zero draft guidelines for enhancing the Challenge Function of the Directorate of Budget	
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.		Deferred to next quarter	
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.		Facilitated Program Working Groups to finalise the BFPs for next FY 2023/24	
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.		Pilot institution for the CFI guidelines identified and Draft Guideline template shared for their necessary action.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010206 Medium Term Budget Framework report produced

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

Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Finalized the zero draft guidelines for enhancing the Challenge Function of the Directorate of Budget
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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)	128,190.400
221003 Staff Training	48,364.000
221009 Welfare and Entertainment	80,783.308
227001 Travel inland	116,003.300
Total For Budget Output	373,341.008
Wage Recurrent	0.000
Non Wage Recurrent	373,341.008
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,207,251.243
Wage Recurrent	149,451.911
Non Wage Recurrent	2,057,799.332
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Public Administration

Budget Output:560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted

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

Expenditure reviews for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	Expenditure reviews for the First and Second Quarters undertaken
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Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	Monitoring activities undertaken for the First and the Second Quarters of the FY 2022/23.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery		Performance reviews undertaken for the First and Second Quarters.	
Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		69,929.644	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,639.708	
212102 Medical expenses (Employees)		1,710.499	
221003 Staff Training		100,520.500	
221007 Books, Periodicals & Newspapers		4,500.000	
221009 Welfare and Entertainment		6,751.000	
221011 Printing, Stationery, Photocopying and Binding		30,769.892	
221016 Systems Recurrent costs		41,880.800	
224011 Research Expenses		27,180.000	
227001 Travel inland		73,603.171	
227004 Fuel, Lubricants and Oils		52,275.278	
228002 Maintenance-Transport Equipment		6,334.244	
Total For Budget Output		572,094.736	
Wage Recurrent		69,929.644	
Non Wage Recurrent		502,165.092	
Arrears		0.000	
AIA		0.000	
Budget Output:560018 Coordination of the Budget Cycle			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.		Continuous guidance provided to MDAs in project identification and preparation in line with PIMS guidelines.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.		Continuous quarterly budget performance reviews undertaken.	
Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.		Continuous quarterly release of funds for implementation of activities by MDAs undertaken.	
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficiation.			
Top management supported technically in handling budget related issues		Continuous guidance provided to Top Management on Budget related issues to keep them updated with the most recent budget information	
Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.			
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions		Continuous review to enhance alignment undertaken	
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress		Technical guidance continually provided to Top Management on the budget processes, proposed reforms and implementation challenges.	
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards		Technical support provided to Missions Abroad in planning, budgeting and reporting. This has greatly enhanced their abilities to execute their budgets with more efficiency and fit within the overall Government strategic direction	
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;			
Topical studies/research undertaken to improve business processes and inform policy		NA	
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring		Continuous engagements with MDA Planning Units undertaken to improve their capacities in planning, priority setting, budget execution, reporting and monitoring.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted

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

Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	NA
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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)	62,893.280
221003 Staff Training	180,865.493
221011 Printing, Stationery, Photocopying and Binding	73,028.750
221016 Systems Recurrent costs	145,791.243
224011 Research Expenses	40,235.860
227001 Travel inland	169,819.448
Total For Budget Output	672,634.074
Wage Recurrent	0.000
Non Wage Recurrent	672,634.074
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,244,728.810
Wage Recurrent	69,929.644
Non Wage Recurrent	1,174,799.166
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560018 Coordination of the Budget Cycle

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Staff trained in certified specialized courses 8 laptops procured	Procurement of 8 high speed computers /laptops to support NPA in planning and execution - the Procurement process is still ongoing of laptops to support the NDPIII M&E System. BEB expires on 1st February 2023. LPOs to be issued immediately after	
A National Change Management Strategy and Costed plan for PBS	Change Management on the revised PBS system in alignment with the NDPIII- Technical assistance to all Local Government Votes was done in November, 2022	
Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	Development of a National Change Management Strategy and Costed plan for PBS and a Change management- A meeting between the consultant and BPED was held, the Terms of Reference have been drafted and are under review and discussion internally	
Customized data on employment collected	Customized data on employment collected	
Project staff salaries paid on time	Project staff salaries paid on time for the quarter	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Medium term review of gender equity budgeting monitoring and evaluation framework undertaken	NA	
Capacity Building of staffs built in development planning	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,051,009.405	
211104 Employee Gratuity	5,220.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,378.496	
212101 Social Security Contributions	156,594.880	
221002 Workshops, Meetings and Seminars	3,440.490	
221003 Staff Training	43,970.672	
225101 Consultancy Services	240,032.968	
Total For Budget Output		1,577,646.911
GoU Development		1,212,824.285

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
	External Financing	364,822.626
	Arrears	0.000
	AIA	0.000
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
LG and CG Annual Performance Assessments & dissemination of results carried out,	Quality Assurance of the results was done by EFICON were 16 LGs were sampled and the overall opinion i that the assessment exercise and results were valid, reliable and hence credible	
LLG Performance Assessment & dissemination of results carried out		
	Spot checks were done in 40 LGs by the Local Government Performance Task Force members	
	Individual LG Specific reports were submitted on OPAMS via https://otims.finance.go.ug	
LG Performance Improvement Planning (PIPs) supported	Follow up of FY2020/21 PIPs was conducted by Ministry of Local Government	
VFM Infrastructure Audit conducted	A consolidated draft report for the 73 LGS for Ministry of Health and Ministry of Education draft has been sent to LGS of phase 2	
Verification of Achievement of DLIs undertaken		
Spot Monitoring of Construction Projects report		
	PHASE 3 Terms of Reference are currently being prepared	
A communication and visibility strategy for UgIFT	UGIFT Communication and Visibility strategy was approved and its implementation is on course	
Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated	6th Joint Monitoring was approved and cleared by PSST for dissemination to the stakeholders	
	Updated Grant and Budget Implementation Guidelines for Health, Education, Water and Environment, Agriculture and DDG were presented to LGs during the Budget Consultative workshops for FY23/24	
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	The UGIFT steering committee approved the strategy to commence in FY 2023/24 due to fiscal challenges experienced in this FY2022/2023	
	Financing of the main roll out is expected to start in FY2023/24 with a financial requirement of 33BN	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Roll out of the TeLA and e-Inspection systems continued,		E Inspection is fully rolled out to all LGs in November 2022 and TELA was only rolled out in Eastern Uganda	
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out		Duedeligence on the best evaluated bidder was conducted	
Irrigation MIS system developed and rolled out to all LGs.		The Irri track was rolled out to all LGs	
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,		National Grievance Redress Mechanism rolled out and Grievance stock take conducted,; Manuals are currently being developed	
LG and CG Annual Performance Assessments & dissemination of results carried out,		Quality Assurance of the results was done by EFICON were 16 LGs were sampled and the overall opinion i that the assessment exercise and results were valid, reliable and hence credible	
LLG Performance Assessment & dissemination of results carried out		Spot checks were done in 40 LGs by the Local Government Performance Task Force members	
		Individual LG Specific reports were submitted on OPAMS via https://otims.finance.go.ug	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			754,437.859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			273,848.132
212101 Social Security Contributions			50,643.000
221001 Advertising and Public Relations			32,966.103
221002 Workshops, Meetings and Seminars			1,929,680.356
221003 Staff Training			290,381.528
221008 Information and Communication Technology Supplies.			44,260.000
221009 Welfare and Entertainment			40,287.500
221011 Printing, Stationery, Photocopying and Binding			69,750.000
222001 Information and Communication Technology Services.			21,650.000
225101 Consultancy Services			9,038,708.943
227001 Travel inland			5,420,091.802
227004 Fuel, Lubricants and Oils			438,032.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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
228002 Maintenance-Transport Equipment	27,624.237
Total For Budget Output	18,432,361.460
GoU Development	18,432,361.460
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560024 Management of ICT systems and infrastructure

PIAP Output: 18010201 Aligned budgets to the NDP priorities

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

Integrated Bank of Projects (IBP) rolled out to MDAs	Change Management on Integrated Bank of Projects (IBP) Phase 2 (Monitoring and Evaluation and implementation modules developed, the consultant resolved issues raised on the M&E and Implementation modules.
Capacity building undertaken and PIM legal and regulatory framework strengthened	<p>The cluster in collaboration with MUK SoE trained over 26 MDA staff on the Basics of PIM in from 4th – 8th December 2022 at Pearl of the Nile Jinja. The cluster has scheduled the first Module of the PIAR in January 2023 targeting the above Officers who trained in Basic PIM.</p> <p>The National Public Investment Management Policy (NPIMP) was approved by MoFPED Top Management in November, 2022</p> <p>The Policy will be submitted to Cabinet for approval and disseminated to all stakeholders for implementation</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18010201 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed		<p>Draft Guidelines for Project Multiyear planning were developed during the quarter. These will be presented to MDAs during a validation training workshop for the MYC for FY 2023/24 scheduled for January 9th -20th 2023 at Protea Hotel. Parallel sessions with MDA representatives and MoFPED Desk Officers will be held during the training to validate draft guidelines produced</p> <p>Project coordinators and Planners from MDAs were trained on how to populate the multiyear template that captures information on project requirements for FY 2023/24 and the 4 subsequent years, verified arrears, counterpart funding requirements, and contractual obligations. The cluster developed a concept note and Terms of reference for a TA to undertake a diagnostic study, a feasibility, and the cost benefit analysis frameworks for licensing and permitting in the Energy and Water Sectors</p>	
Capacity built in sustainable procurement and PPDA regulations disseminated		Dissemination of PPDA Regulations following Amendments to the Act and related change management will be undertaken once regulations are finalised	
Integrated Bank of Projects (IBP) rolled out to MDAs		Change Management on Integrated Bank of Projects (IBP) Phase 2 (Monitoring and Evaluation and implementation modules developed, the consultant resolved issues raised on the M&E and Implementation modules.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,970.000	
221003 Staff Training	241,535.905	
221008 Information and Communication Technology Supplies.	36,052.663	
221011 Printing, Stationery, Photocopying and Binding	49,934.000	
225201 Consultancy Services-Capital	699,833.404	
Total For Budget Output		1,063,325.972
GoU Development		79,975.389
External Financing		983,350.583
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
AIA		0.000	
Total For Project		21,073,334.343	
GoU Development		19,725,161.134	
External Financing		1,348,173.209	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:02 Deficit Financing and Cash Management			
Departments			
Department:001 Cash Policy and Management			
Budget Output:560012 Cash Policy and Coordination			
PIAP Output: 18010302 Cash ,management legal framework developed.			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
Cash Management Policy disseminated to MDAs & LGs and to the general public	NA		
Cash Management Policy Operationalized			
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.	NA		
Reports prepared after MDAs update the cash flow plans in the module on a monthly basis			
Cash Policy Department Consolidates the updated plans of the MDAs.			
Reports for Cash flows of Externally Funded project prepared and analyzed .	Bi-weekly Cash Flow briefs prepared and presented in the DDCP Cash Flow meetings		
Project account balances monitored and reconciled on a regular basis.			
Bi-weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings.			
Strategy for Investment of Short Term Cash Surpluses developed.	Internal Consultative meetings on the strategy of surplus Cash undertaken.		
Cash Management Policy disseminated to MDAs & LGs and to the general public	NA		
Cash Management Policy Operationalized			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010302 Cash ,management legal framework developed.			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs.		NA	
Reports prepared after MDAs update the cash flow plans in the module on a monthly basis			
Cash Policy Department Consolidates the updated plans of the MDAs.			
One Cash flow committee meeting organized every Quarterly.		5 Monthly Cash Flow Briefs to the PS/ST prepared and submitted for July, August, September, October, November 2022	
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department			
Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
One Cash flow committee meeting organized every Quarterly.		2 Cash Flow Committee meetings organized 5 Monthly Cash Flow Briefs to the PS/ST prepared and submitted. Annual Cash Flow Plan for FY 2022/23 presented in the CFC Quarter 2 and Quarter 3 cash flow plan updates made and presented in the Cash Flow Committee meetings Data Collection of Annual Cash Flow Plan for FY 2023/24 ongoing.	
Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department			
Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings			
10 CPD Staff trained in various programs to enhance their cash management Skills.		2 staff trained in debt management and Negotiation skills 10 CPD staff trained in Digital skills	
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills			
Reports for Cash flows of Externally Funded project prepared and analyzed .		Bi-weekly cash flow briefs prepared and presented in the DDCP Cash Flow Meetings	
Project account balances monitored and reconciled on a regular basis.			
Bi-weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings.			
Strategy for Investment of Short Term Cash Surpluses developed.		Internal Consultative meetings on the Strategy for Investment of Surplus Cash Undertaken.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

10 CPD Staff trained in various programs to enhance their cash management Skills.	2 staff trained in debt management and Negotiation skills 10 CPD staff trained in Digital skills
10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	

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	60,631.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,828.974
221003 Staff Training	22,988.480
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,925.520
221012 Small Office Equipment	4,500.000
222001 Information and Communication Technology Services.	240.000
224011 Research Expenses	32,140.000
227001 Travel inland	12,330.876
227004 Fuel, Lubricants and Oils	69,242.916
228002 Maintenance-Transport Equipment	1,918.990
Total For Budget Output	292,747.393
Wage Recurrent	60,631.637
Non Wage Recurrent	232,115.756
Arrears	0.000
AIA	0.000

Budget Output:560019 Data Management and Dissemination

PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented

Programme Intervention: 180109 Expand financing beyond the traditional sources

1 Annual Tax and NTR forecasts Reports prepared, Analyzed and presented Weekly	1 Annual Tax and NTR forecasts for FY 2022/23 prepared and presented 5 Monthly Tax and NTR forecast and performance reports prepared and presented
12 monthly Tax and NTR forecasts Reports prepared, Analyzed and presented.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.		1 reconciliation report for UCF Transactions and TSA in IFMS prepared and presented in the Directorate	
Overall Government cash position analyzed and reports prepared.		Government Cash Position monitored and 5 monthly reports prepared.	
Cash Management database developed and maintained.		The department requested IFMS programmers to design more reports that would provide data for the database.	
4 Quarterly Reports on Data entered by MDAs in PBS Monthly Cash Flow Module for forecasting Prepared and Analyzed.		UAT for the module was conducted . Module reviewed by the department. Comments provided and are being incorporated.	
1 Consolidated Annual report on data entered by MDAs Consolidated and Analyzed.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,650.000	
221016 Systems Recurrent costs		155,700.000	
227001 Travel inland		5,137.334	
227004 Fuel, Lubricants and Oils		28,724.316	
Total For Budget Output		248,211.650	
Wage Recurrent		0.000	
Non Wage Recurrent		248,211.650	
Arrears		0.000	
AIA		0.000	
Total For Department		540,959.043	
Wage Recurrent		60,631.637	
Non Wage Recurrent		480,327.406	
Arrears		0.000	
AIA		0.000	
Department:002 Debt Policy and Management			
Budget Output:560075 Debt Policy and Coordination			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010302 Cash ,management legal framework developed.			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
Domestic debt performance reports prepared		NA	
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published			
Quarterly Domestic debt performance reports produced		At end H1, the cumulative auction proceeds amounted to UGX 5,479billion. Of these, UGX 3,110billion was set to clear redemptions that matured in H1.	
Monthly Cash flow Technical Committee briefs produced		NA	
Annual Domestic Debt Auction calendar Prepared		NA	
Mobile money platform used to mobilize government securities finalized and rolled out			
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units			
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports		NA	
Quarterly effective Debt Management report produced		NA	
Signed Loan proposals and Expressions of Interest		NA	
Debt data for Debt Sustainability Analysis Report submitted		NA	
External Debt input in the Background to the Budget BTTB produced and submitted		NA	
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings		NA	
Dissemination of the Government of Uganda Financing Strategy		NA	
Dissemination of the Expression of Interest guidelines		NA	
Output data Platform ODP updated		NA	
Medium Term Debt Management Strategy		NA	
Follow up on the Debt Conference resolutions			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		86,836.138	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		153,969.946
221003 Staff Training		59,076.000
221007 Books, Periodicals & Newspapers		1,620.000
221016 Systems Recurrent costs		109,837.854
227004 Fuel, Lubricants and Oils		77,620.000
Total For Budget Output		488,959.938
Wage Recurrent		86,836.138
Non Wage Recurrent		402,123.800
Arrears		0.000
AIA		0.000
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Domestic Debt Sensitization on government securities	NA	
Annual contingent liability report Produced		
Mobile Money platform (project okusevinga) rolled out.	NA	
Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	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)		222,629.453
221001 Advertising and Public Relations		3,150.000
221003 Staff Training		77,131.040
221008 Information and Communication Technology Supplies.		2,805.000
221009 Welfare and Entertainment		15,862.000
221012 Small Office Equipment		4,300.000
224011 Research Expenses		115,380.000
225101 Consultancy Services		76,067.276

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			83,745.000
228002 Maintenance-Transport Equipment			3,587.200
	Total For Budget Output		604,656.969
	Wage Recurrent		0.000
	Non Wage Recurrent		604,656.969
	Arrears		0.000
	AIA		0.000
	Total For Department		1,093,616.907
	Wage Recurrent		86,836.138
	Non Wage Recurrent		1,006,780.769
	Arrears		0.000
	AIA		0.000
Department:003 Development Assistance and Regional Cooperation			
Budget Output:560015 Coordination of Climate Change Financing			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Climate Change information disseminated to create awareness	Dissemination of Climate Change Information done accordingly and with the creation of the Climate Finance Unit, more awareness will be done.		
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	Participated in two international meetings that include; COP 27 that took place in Egypt together with a side event on Institutionalizing Climate Finance for a Climate Resilient Economy along a low emissions pathway organized by MoFPED, the 11th Assembly and 15th Council Joint Session during the Global Green Growth Week.		
Monitoring visits for Climate Change financed projects undertaken to improve performance	Undertook 6 Monitoring visits for the Climate related projects that include; Building Resilient Communities and Wetlands Restoration for Water Catchment project, Local Climate Adaptive Living, Irrigation for Climate Resilience Project, Solar Powered Irrigation and Water Supply System Project.		
Capacity improvement for staff to appraise bankable climate change related projects and proposals	No trainings took place		
Climate Change information disseminated to create awareness	Dissemination of Climate Change Information done accordingly and with the creation of the Climate Finance Unit, more awareness will be done.		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	Participated in two international meetings that include; COP 27 that took place in Egypt together with a side event on Institutionalizing Climate Finance for a Climate Resilient Economy along a low emissions pathway organized by MoFPED, the 11th Assembly and 15th Council Joint Session during the Global Green Growth Week.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,167.502
221003 Staff Training	48,388.212
227001 Travel inland	67,403.978
Total For Budget Output	240,959.692
Wage Recurrent	0.000
Non Wage Recurrent	240,959.692
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560017 Coordination of Regional Cooperation

PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs

Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs

Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	NA
Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	NA
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	NA

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

Item	Spent
211101 General Staff Salaries	76,808.872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,763.927

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

Item	Spent
221003 Staff Training	32,190.908
225101 Consultancy Services	38,056.688
Total For Budget Output	219,820.395
Wage Recurrent	76,808.872
Non Wage Recurrent	143,011.523
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560019 Data Management and Dissemination**PIAP Output: 18010101 Government borrowing aligned to NDP priorities****Programme Intervention: 180101 Align government borrowing with NDP priorities**

Effective upgrade of the Aid Management Platform System.	The process of AMP Up-grade is on-going and expected to be finalized in January 2023.
Timely preparation of the report on Public Debt, Guarantees, other Financial Liabilities and Grants in line with the PFM Act requirement	As a requirement, the Department has embarked on the process of compiling data that will be used to prepare the report.
External Resource Envelope prepared and submitted timely in line with the budget calendar	Information was provided and submitted in November in line with the Budget Calendar.
Effective upgrade of the Aid Management Platform System.	The process of AMP Up-grade is on-going and expected to be finalized in January 2023.

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)	81,382.816
227001 Travel inland	24,204.000
227004 Fuel, Lubricants and Oils	38,815.874
Total For Budget Output	144,402.690
Wage Recurrent	0.000
Non Wage Recurrent	144,402.690
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560076 Debt Financing Mobilization

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010101 Government borrowing aligned to NDP priorities	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Mobilization of External financing (Grants and Loans) to support government priorities.	<p>Signed two loan agreements that include; UDBL Lines of Credit worth USD 20mln with BADEA, Loan Agreement worth Euro 455.03mln and Equivalent to USD 464.13Mln with Standard Chartered Bank to finance the Development and Infrastructure Budget.</p> <p>-In abid to mobilize financing, a number of project Parliamentary and Cabinet briefs were prepared and approved and these include; Loan of Budget Support worth Usd 464, UDAP USD 200M, Electricity Access USD 608.</p> <p>-Conducted Pre-negotiations for Lot 4 Oil Roads and Budget Support with Stanbic Bank. Also negotiations for Uganda Climate Smart Agriculture were conducted.</p>
Donor funded programmes monitored and evaluated to assess implementation progress	Undertook 14 field activities including; the Uganda Intergovernmental Fiscal Transfer Project , Uganda Skills Development Project for Refugee, Agriculture Cluster Development Project, Development Response to Displacement Impact Project, Rural Electrification Project etc.
Development Partner portfolio performance undertaken to assess performance and identify challenges faced.	Undertook one portfolio review with the African Development Bank to assess performance of a number of projects
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	A report on the performance of loans was prepared for submission to Parliament and comments were provided to that effect
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	13 missions with Development Partners of WB, ADB and Badea were serviced and these included; Climate Smart Agriculture, Uganda Inter-Governmental Fiscal Transfer, Strategic Towns Water Supply And Sanitation Project, Community Agricultural Infrastructure Improvement Programme- Project 4 (CAIIP 4), Uganda Rural Electricity Access Project (UREAP), National Oil Seeds Project (NOSP)
Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.	Participated in the UN National Evaluation Capacities (NEC) Conference in Turin, participated in a Steering Committee for Centers of Excellency funded by the World Bank in Tanzania.
Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	two people undertook training in negotiations

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

Mobilization of External financing (Grants and Loans) to support government priorities.	<p>Signed two loan agreements that include; UDBL Lines of Credit worth USD 20mln with BADEA, Loan Agreement worth Euro 455.03mln and Equivalent to USD 464.13Mln with Standard Chartered Bank to finance the Development and Infrastructure Budget.</p> <p>-In abid to mobilize financing, a number of project Parliamentary and Cabinet briefs were prepared and approved and these include; Loan of Budget Support worth Usd 464, UDAP USD 200M, Electricity Access USD 608.</p> <p>-Conducted Pre-negotiations for Lot 4 Oil Roads and Budget Support with Stanbic Bank. Also negotiations for Uganda Climate Smart Agriculture were conducted.</p>
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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)	127,792.067
221003 Staff Training	24,259.000
221007 Books, Periodicals & Newspapers	9,700.000
221009 Welfare and Entertainment	60,003.401
221011 Printing, Stationery, Photocopying and Binding	12,287.530
221012 Small Office Equipment	24,214.520
222001 Information and Communication Technology Services.	8,200.000
222002 Postage and Courier	1,748.399
225101 Consultancy Services	46,029.096
227001 Travel inland	96,719.969
227004 Fuel, Lubricants and Oils	67,927.779
228002 Maintenance-Transport Equipment	15,300.000
Total For Budget Output	494,181.761
Wage Recurrent	0.000
Non Wage Recurrent	494,181.761
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,099,364.538

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	76,808.872
	Non Wage Recurrent	1,022,555.666
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1208 Support to National Authorising Officer

Budget Output:560019 Data Management and Dissemination

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

Capacity of AMP team built to improve ODA reporting	The project was under its closure period hence no activity implemented.
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	The project was under its closure period hence no activity implemented.
Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	The project was under its closure period hence no activity implemented.
Reporting by DPs and MDALGs on the AMP improved	The project was under its closure period hence no activity implemented.
Management of the AMP to ensure smooth running of the system.	Upgrade of the AMP system undertaken in Q1.

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

Item	Spent
221002 Workshops, Meetings and Seminars	68,950.000
227002 Travel abroad	87,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,750.000
Total For Budget Output	163,000.000
GoU Development	0.000
External Financing	163,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560076 Debt Financing Mobilization

PIAP Output: 18010101 Government borrowing aligned to NDP priorities

Programme Intervention: 180101 Align government borrowing with NDP priorities

Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	The project was under its closure period hence no activity implemented.
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VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1208 Support to National Authorising Officer		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	The project was under its closure period hence no activity implemented.	
Stakeholder compliance to EDF guidelines is enhanced	Filed visits were undertaken in Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	341,715.000	
221001 Advertising and Public Relations	100,000.000	
221002 Workshops, Meetings and Seminars	20,000.000	
221007 Books, Periodicals & Newspapers	7,500.000	
221008 Information and Communication Technology Supplies.	10,409.178	
221009 Welfare and Entertainment	9,600.000	
221011 Printing, Stationery, Photocopying and Binding	43,060.000	
221012 Small Office Equipment	5,000.000	
221014 Bank Charges and other Bank related costs	2,500.000	
222001 Information and Communication Technology Services.	11,000.000	
227001 Travel inland	121,400.000	
227002 Travel abroad	325,000.000	
228002 Maintenance-Transport Equipment	26,500.000	
Total For Budget Output		1,023,684.178
GoU Development		0.000
External Financing		1,023,684.178
Arrears		0.000
AIA		0.000
Total For Project		1,186,684.178
GoU Development		0.000
External Financing		1,186,684.178
Arrears		0.000
AIA		0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output:560024 Management of ICT systems and infrastructure			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets		Debt service projections for both committed and ongoing loans and pipeline projects were submitted to the Macro-economic policy department in the inclusion in the resource envelope for both domestic and external debt The forecasts made were for the variable interest rate debt which will form part of the projected interest payments for proper planning and budgeting for debts service under Vote 130	
Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects		The training workshop is planned for Q3 which will involve training in debt portfolio reporting and debt data preparation that will form part of the MTDA for FY 2022/23 to be submitted to Parliament	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		25,514.940	
221008 Information and Communication Technology Supplies.		157,649.037	
Total For Budget Output		183,163.977	
GoU Development		174,687.640	
External Financing		8,476.337	
Arrears		0.000	
AIA		0.000	
Total For Project		183,163.977	
GoU Development		174,687.640	
External Financing		8,476.337	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:06 Macroeconomic Policy and Management			
Departments			
Department:001 Macroeconomic Policy			
Budget Output:560072 Macroeconomic Policy and Monitoring			

VOTE: 008 Ministry of Finance, Planning and Economic Development

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published		Debt Sustainability Analysis (DSA) undertaken and sovereign debt risk report produced	
Capacity developed in Gender and Equity analysis in Macroeconomic Management		Deferred to Q3 due to limitations on training in the first two quarters	
Economic Growth Strategy/forum held		Economic Growth Strategy for FY 2023/24 produced	
Inter-Governmental Regional technical assistance provided		Inter-Governmental technical support on the Monetary Union provided	
Local government financial operations statistics up to FY 2021/22 published		Local government financial operations statistics for FY 2021/22 compiled	
Research reports on selected macroeconomic topics published.		Draft research paper on budget implications of climate change produced	
Staff performance and skills enhanced		Staff performance and skills enhanced	
Progress reports on the East African Community Monetary Union protocol negotiations produced.		Progress reports on the East African Community Monetary Union protocol negotiations produced.	
Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced		Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			142,466.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,807.126
221002 Workshops, Meetings and Seminars			543,753.011
221003 Staff Training			41,697.000
221007 Books, Periodicals & Newspapers			1,620.000
221009 Welfare and Entertainment			25,126.000
221011 Printing, Stationery, Photocopying and Binding			4,997.200
221017 Membership dues and Subscription fees.			177,172.063
227001 Travel inland			114,184.257
Total For Budget Output			1,136,823.606
Wage Recurrent			142,466.949
Non Wage Recurrent			994,356.657
Arrears			0.000
AIA			0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,136,823.606
	Wage Recurrent	142,466.949
	Non Wage Recurrent	994,356.657
	Arrears	0.000
	AIA	0.000

Department:002 Tax Policy

Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative

PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

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

Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	The process of preparation for validation was supported by the recently ended Justice and Accountability Reform (JAR) programme under the European Union (EU) and the International EITI Secretariat. the MSG was provided an insight in the processes undertaken during validation. The MSG was appraised of the processes undertaken during validation. The Secretariat has begun population of the three validation templates: (i) Impacts and Outcomes (ii)Stakeholder Engagement (iii)Transparency Templates.
Print and disseminate Uganda's 1st EITI report to share the findings in the report.	<p>The 1st Uganda EITI Report is available online. https://eiti.org/documents/uganda-2019-2020-eiti-report</p> <p>Various dissemination activities with key stakeholders including the Parliamentary Committee on Environment and Natural Resources, which took place on 30th November 2022 and was attended by various staff of the UGEITI Secretariat have taken place.</p> <p>Media engagements, i.e. radio and television talk shows were held on 9th November and 11th November, respectively, with participation from members of the Multi-Stakeholder Group and UGEITI Secretariat.</p> <p>In addition, the staff participated in a dissemination seminar organized by Publish What You Pay (PWYP) on 25th October 2022 which debated the findings of the EITI Report.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
<p>Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.</p>	<p>Uganda will be validated in October 2023. Preparation for validation is ongoing. The EITI International Secretariat facilitated a meeting with civil society on 8th December 2022 aimed at sensitizing and building the capacity of Civil Society Organizations on use of civic space during EITI implementation.</p> <p>CSOs held a dialogue meeting with the Minister of Internal Affairs and NGO Leaders on the issue of civic space with active participation from MSG members on 29th November, 2022.</p>
<p>Following up on the MSG recommendations highlighted in the 1st UGEITI report.</p>	<p>There are 6 key recommendations from the 1st EITI report. Significant progress has been made regarding the recommendation on Beneficial Ownership training was held for the National Beneficial Ownership Committee at a workshop that took place on 19th and 20th October, 2022, supported by SEATINI.</p> <p>Furthermore, on 20th and 21st December 2022, the National Secretariat Staff held consultations with stakeholders including the Uganda Registration Services Bureau on developing regulations for purposes of beneficial ownership disclosure.</p>
<p>Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises</p>	<p>The process to produce the second EITI report commenced on 17th October, 2022 with the approval of the Terms of Reference for the Independent Administrator by the MSG.</p> <p>The EU Delegation office supported the procurement of the Independent Administrator in December 2022.</p> <p>The MSG, in its 23rd meeting held on 1st December 2022, also discussed the preliminary data and findings on the next reporting period, including materiality and scope of the 2nd report.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy	
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency	
<p>Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.</p>	<p>he National EITI Secretariat organized various capacity building exercises for the Multi-Stakeholder Group and other relevant institutions. The trainings conducted included the Beneficial Ownership transparency training that was held on the 18th and 19th October 2022 with participants from the National Beneficial Ownership (BO) Committee and the National EITI Secretariat.</p> <p>On 22nd November 2022 the MSG members and the National Secretariat had a training on energy transition that was facilitated by Oxfam Uganda and the Natural Resource Governance Institute.</p> <p>Also, on 8th December 2022, the MSG Members and National EITI Secretariat staff participated in a training organized by the EITI International Secretariat on civil society best practices and tools to manage the challenges of maintaining civic space.</p>
<p>Participation in international conferences, meetings and training workshops related to EITI implementation.</p>	<p>From 10th to 12th October 2022, Officers from the National EITI Secretariat participated in the annual International EITI Conference that was held in Oslo, Norway in October 2022. The Conference brought together different member countries to assess the criteria of EITI, performance of countries and opportunities and challenges faced during implementation. In the course of the conference, the EITI Board met and evaluated various member countries that had been validated. A decision was made by the EITI Board to validate Uganda’s performance in October 2023.</p> <p>The National EITI Secretariat staff have also participated in trainings and meetings organized by other relevant stakeholders on topical issues related to extractive industries including:</p> <ul style="list-style-type: none"> - An online training on Energy transition organized by the EITI International Secretariat on 1st December 2022. - An online consultative meeting for EITI member countries to discuss the proposed refinements to the EITI Standard which was held

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		604,495.968	
Total For Budget Output		604,495.968	
Wage Recurrent		0.000	
Non Wage Recurrent		604,495.968	
Arrears		0.000	
AIA		0.000	
Budget Output:560034 Tax Appeals Tribunal Services			
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended			
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.			
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara	Court sessions held (431 head office and 4 Mbale, none in Mbarara, none in Arua, 6 in Gulu)		
15 officials trained in taxation, accounting and other related fields	9 officials trained taxation, accounting and other relevant areas		
20 taxpayer and court user education seminars held	4 taxpayer and courtuser education seminars held		
800 disputes resolved worth 1 trillion shillings	60 disputes resolved worth 32 billion shillings were resolved		
70 library books procured	10 library books procured		
200,000 taxpayer user guides printed	50,000 taxpayer user guides printed		
2 law reports printed and published	No law report printed and published		
Capacity of staff members built in relevant areas of work	9 officials trained taxation, accounting and other relevant areas		
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines	4 taxpayer and courtuser education seminars held		
100,000 mediations to be conducted	650 mediations conducted		
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara	Court sessions held (431 head office and 4 Mbale, none in Mbarara, none in Arua, 6 in Gulu)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		3,340,464.886	
Total For Budget Output		3,340,464.886	
Wage Recurrent		0.000	
Non Wage Recurrent		3,340,464.886	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Budget Output:560068 Domestic Revenue and Foreign Aid Policy			
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy			
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency			
Revenue and NTR Estimates and target for FY 2022/23 developed	Interim tax and NTR estimates for FY 2023/24 prepared		
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	The annual Tax expenditure report was finalized and now published on the Ministry of Finance website. Monitoring and tracking progress of DRMS		
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Coordination with Ministry of Foreign Affairs and Ministry of Justice for the ratification of the Mauritius DTA, and Drafted the Automatic Exchange of Information Bill		
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue performance analysis for half year and projections for Q3 completed, and consultations with URA on Key Performance Indicators (KPIs)		
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Review of the excise duty Act to widen the tax base		
Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Cabinet Memo on the Draft VAT Bill was prepared and a Regulatory Impact Assessment is ongoing.		
EAC Domestic tax harmonized	EAC Domestic tax Harmonization on going		
Implementation of Decisions under Regional and International initiatives fast tracked	Tracking of Directives of the Sectoral Council on Trade Industry Finance and Investment (SCTIFI) and other regional decisions on going		
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy		
Capacity of staff in the area of international taxation and minerals sector built	2 officers undertaking longterm training: 1 officer is undertaking a master of science in oil and Gas economics while another officer is undertaking a masters degree in economics		
Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for small informal enterprises selected out of the database of 30,000 developed		
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of small informal enterprises prior to participation in the project		
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented		
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy

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

Revenue and NTR Estimates and target for FY 2022/23 developed	Interim tax and NTR estimates for FY 2023/24 prepared
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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)	414,355.949
221003 Staff Training	52,544.244
221009 Welfare and Entertainment	11,468.000
221011 Printing, Stationery, Photocopying and Binding	34,775.624
221012 Small Office Equipment	33,899.596
227001 Travel inland	214,934.437
227004 Fuel, Lubricants and Oils	58,223.961
228002 Maintenance-Transport Equipment	9,443.768
Total For Budget Output	829,645.579
Wage Recurrent	0.000
Non Wage Recurrent	829,645.579
Arrears	0.000
AIA	0.000

Budget Output:560072 Macroeconomic Policy and Monitoring

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.			
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies			
Tax and non tax revenue performance monitored and evaluated		Performance analysis for Half year 2022/23 completed with the following key issues of note: Overall revenue target FY 2022/23 : Shs 25,551 billion H1 target Shs. 11,971.75 billion, H1 actual Shs. 11,694.38 billion Income taxes : H1 target Shs 3,904.59 billion, H1 actual Shs. 3,989.33 billion. Consumption taxes: H1 target Shs 2,722.07 billion, H1 actual Shs 2,510.15 billion NTR: H1 target Shs 753.4 billion, H1 actual Shs 746.3 billion Trade taxes: H1 target Shs 4,563.9 billion, H1 actual Shs 4,453.8 billion Major surpluses were under PAYE (Shs. 225.85 billion) casino tax (Shs. 29.33 billion) and Import duty (Shs. 23.75 billion), while deficits were under Withholding tax (Shs. 63.78 billion), excise duty on fuel (Shs. 69.80 billion) and CIT (Shs. 59.08) billion).	
The comprehensive review of the EAC Common External Tariff (EAC-CET) finalized in line with the requirement under the East African Community Protocol		The comprehensive review of the EAC Common External Tariff (EAC-CET) was finalized in line with the requirement under the East African Community Protocol. We are implementing the revised EAC CET 2022.	
Tax Expenditure Governance Framework Finalized		Formally adopted by the Ministry of Finance, full implementation and publication is pending H.E. the President's approval.	
Tax policy revenue measures generated to fund the national budget		Stakeholder engagements on the tax policy proposals for FY 2023/24, and Compiled a matrix of tax policy proposals for FY 2023/24	
EAC Legal Instruments and respective domestic tax laws amended		Review of proposed submissions and amendments to the tax laws still on-going	
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization		Participation in the Tripartite FTA negotiations, EAC and AfCFTA, among others	
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 2022/23 provided		Input into the Budget Framework Paper (BFP) FY 2023/24 finalised	
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed		Reviewed the legal framework of Uganda’s Oil and Gas sector, Export Levies on Minerals, Crude Supply Agreement (CSA)	
Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded		Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	
EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis		EAC Pre Budget Tax Proposals approved by the EAC Council of Ministers and gazetted. EAC post budget analysis for FY 2022/23.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.

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

Tax and non tax revenue performance monitored and evaluated	Performance analysis for H1 completed with the following key issues of note: Overall revenue target FY 2022/23 : Shs 25,551 billion H1 target Shs. 11,971.75 billion, H1 actual Shs. 11,694.38 billion Income taxes : H1 target Shs 3,904.59 billion, H1 actual Shs. 3,989.33 billion. Consumption taxes: H1 target Shs 2,722.07 billion, H1 actual Shs 2,510.15 billion NTR: H1 target Shs 753.4 billion, H1 actual Shs 746.3 billion Trade taxes: H1 target Shs 4,563.9 billion, H1 actual Shs 4,453.8 billion Major surpluses were under PAYE (Shs. 225.85 billion) casino tax (Shs. 29.33 billion) and Import duty (Shs. 23.75 billion), while deficits were under Withholding tax (Shs. 63.78 billion), excise duty on fuel (Shs. 69.80 billion) and CIT (Shs. 59.08) billion).
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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	121,661.286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	328,990.186
221003 Staff Training	114,021.630
221007 Books, Periodicals & Newspapers	4,025.000
221008 Information and Communication Technology Supplies.	2,765.631
221009 Welfare and Entertainment	9,700.000
221011 Printing, Stationery, Photocopying and Binding	33,663.410
221012 Small Office Equipment	10,499.160
227001 Travel inland	120,716.314
227004 Fuel, Lubricants and Oils	152,953.032
Total For Budget Output	898,995.649
Wage Recurrent	121,661.286
Non Wage Recurrent	777,334.363
Arrears	0.000
AIA	0.000
Total For Department	5,673,602.082
Wage Recurrent	121,661.286

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	5,551,940.796
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:03 Oversight, Implementation, Coordination and Monitoring

Sub SubProgramme:07 Policy, Planning and Support Services

Departments

Department:001 Finance and administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 18010209 Aligned budgets to the NDP priorities

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

Audit Report on Budget Efficiency and Control Produced	NA
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PIAP Output: 01060206 Institutional coordination & management strengthened

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

Review Report on Final Accounts Issued	NA
Validated Domestic arrears certificate	NA
Audit Report on Risk Management Produced	NA
Audit Report on Human Resource Management Produced	NA
Audit Reports on Projects and Subventions Produced	Tax Appeals Tribunal Report produced.
Annual Accountability Sector Audit Committee Report Produced	NA
Audit Report on Budget Efficiency and Control Produced	NA
Audit Report on Procurement of Goods, Services and works produced.	NA
Audit Report on Financial Reporting, Management and Compliance Produced	Preparations for the Report on Parish Development Model ongoing.
Audit Report on vehicle fleet and assets management and maintenance produced.	NA
Audit Report on Utilities Produced	NA

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	35,390.670

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,697.461	
221003 Staff Training	15,154.659	
221008 Information and Communication Technology Supplies.	144,459.699	
221009 Welfare and Entertainment	7,165.338	
221011 Printing, Stationery, Photocopying and Binding	6,166.610	
221016 Systems Recurrent costs	259,279.351	
225101 Consultancy Services	30,046.883	
227001 Travel inland	359,581.156	
227004 Fuel, Lubricants and Oils	36,389.882	
228002 Maintenance-Transport Equipment	2,080.007	
Total For Budget Output		938,411.716
Wage Recurrent		35,390.670
Non Wage Recurrent		903,021.046
Arrears		0.000
AIA		0.000
Total For Department		938,411.716
Wage Recurrent		35,390.670
Non Wage Recurrent		903,021.046
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:08 Public Financial Management		
Departments		
Department:003 Treasury Inspectorate and Policy		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
2 PSD Programme Leadership Committee Meetings held	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011204 Effective Program secretariate			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
12 PSD TWG Meetings held		NA	
1 PSD Semi Annual Report Produced and disseminated		NA	
PSD Semi annual Review held		NA	
PSD Annual Report finalized and disseminated		NA	
PSD Annual Review held		NA	
4 DPI Program me Working Meetings conducted		NA	
2 DPI Leadership Committee Meetings conducted		NA	
36 DPI TWG Meetings conducted		NA	
Semi annual DPI report finalized and disseminated		NA	
DPI Programme Semi Annual Review conducted		NA	
DPI Annual performance finalized and disseminated		NA	
DPI Programme Annual Review held		NA	
Public Awareness of the PSD and DPI Programmes enhanced		NA	
8 PSD and DPI Secretariat new staff recruited		NA	
Capacity of Secretariat staff enhanced		NA	
Secretariat Operational Manual finalized and Implemented		NA	
Programme Votes supported and BFPs finalized		NA	
Programme BFPs finalized		NA	
NDP III Programme Secretariats Operationalized		NA	
Program Institution Monitoring and Evaluation Reports prepared		NA	
Midterm Review for PSD and DPI Programmes conducted		NA	
4 PSD Program Working Group meetings held		NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
4 PSD Program Working Group meetings held		NA	
PIAP Output: 18011204 Effective PSD Program Secretariat			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
4 DPI Program me Working Meetings conducted		NA	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,483,697.084
Total For Budget Output		1,483,697.084
Wage Recurrent		0.000
Non Wage Recurrent		1,483,697.084
Arrears		0.000
AIA		0.000
Total For Department		1,483,697.084
Wage Recurrent		0.000
Non Wage Recurrent		1,483,697.084
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:05 Internal Oversight and Advisory Services		
Departments		
Department:001 Forensic and Risk Management		
Budget Output:560006 Advisory Services		
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Capacity needs assessment is undertaken	NA	
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

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

Capacity needs assessment is undertaken	supported through training internal Auditors in ERM
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly	ERM readiness assessment on going for 39 cities and municipalities, 31 Town Councils and 25 DLGs health sector (23 referral hospitals) risk dashboards development facilitated
Forensics/Specialized/investigative audit reports executed quarterly	Special audit on unremitted salary loan deductions (18 Billion) ongoing
Forensics Audit Manual and the Forensic lab standard Operating Procedures updated	forensic lap software upgraded
Forensics/Specialized/investigative audit reports executed quarterly	Special audit on unremitted salary loan reductions (18 Billions) on going

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	45,038.673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,888.232
221003 Staff Training	70,851.738
221007 Books, Periodicals & Newspapers	2,640.000
221009 Welfare and Entertainment	16,974.600
221011 Printing, Stationery, Photocopying and Binding	23,137.209
221012 Small Office Equipment	5,822.381
222001 Information and Communication Technology Services.	1,940.793
227001 Travel inland	143,630.954
227004 Fuel, Lubricants and Oils	55,736.981
228002 Maintenance-Transport Equipment	6,820.000
Total For Budget Output	452,481.561
Wage Recurrent	45,038.673
Non Wage Recurrent	407,442.888
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560083 Forensic and risk advisory services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices			
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices			
Fiscal risk statements across MDAs (at least 10) developed in line with best practice		Risk dash board template developed for use across MDAs ERM readiness survey for cities and municipalities undertaken ERM readiness survey for LGs (districts and town Councils) on going	
Risk Management Strategy, Policy, and guidelines developed in line with best practice At least 20 Staff Trained and Certified in Risk Assurance		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,334.832	
221003 Staff Training		40,564.006	
221007 Books, Periodicals & Newspapers		3,807.677	
221009 Welfare and Entertainment		26,200.715	
221011 Printing, Stationery, Photocopying and Binding		27,600.000	
221012 Small Office Equipment		13,646.603	
222001 Information and Communication Technology Services.		1,363.399	
227001 Travel inland		97,039.685	
227004 Fuel, Lubricants and Oils		67,683.978	
228002 Maintenance-Transport Equipment		19,407.937	
Total For Budget Output		384,648.832	
Wage Recurrent		0.000	
Non Wage Recurrent		384,648.832	
Arrears		0.000	
AIA		0.000	
Total For Department		837,130.393	
Wage Recurrent		45,038.673	
Non Wage Recurrent		792,091.720	
Arrears		0.000	
AIA		0.000	
Department:002 Information and communications Technology and Performance audit			
Budget Output:560006 Advisory Services			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	NA	
Computer Aided Audit Tools(CAAT) acquired	NA	
Special Audits conducted as requested by PS/ST	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	40,126.261	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,270.262	
221003 Staff Training	72,314.977	
221009 Welfare and Entertainment	52,030.000	
221011 Printing, Stationery, Photocopying and Binding	9,620.000	
221016 Systems Recurrent costs	13,284.262	
227001 Travel inland	169,317.600	
227004 Fuel, Lubricants and Oils	72,740.132	
228002 Maintenance-Transport Equipment	12,129.961	
	Total For Budget Output	597,833.455
	Wage Recurrent	40,126.261
	Non Wage Recurrent	557,707.194
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
(08)Information Technology (IT) Audits Carried Out	Report for the Audit of the Planning and Budgeting System(PBS) in MoFPED	
Auditors Trained in the use of Excel to review and Analyse Big Data	Activity not Undertaken	
On desk engagement with a consultant with more Utilization of the software.	Activity not Undertaken	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.

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

(04)Performance Audits Conducted	Performance Audit for PROFIRA is on-going
Special Audits by the PS/ST undertaken.	Audit of the Motor Vehicle Registration Project in Ministry of Works and Transport.

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)	134,486.400
221003 Staff Training	69,449.800
227001 Travel inland	121,299.606
227004 Fuel, Lubricants and Oils	96,570.000
Total For Budget Output	421,805.806
Wage Recurrent	0.000
Non Wage Recurrent	421,805.806
Arrears	0.000
AIA	0.000
Total For Department	1,019,639.261
Wage Recurrent	40,126.261
Non Wage Recurrent	979,513.000
Arrears	0.000
AIA	0.000

Department:003 Internal Audit Management

Budget Output:560022 Internal Audit and Policy Management

PIAP Output: 18040401 Audit committee manuals developed and updated.

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

Internal Audit Strategy operationalized	review of operationalized strategy
Risk based strategic and annual audit plans produced	review of risk based strategic and annual work plans
Performance of the Internal Audit strategy monitored across NDP III, Public Corporations, MDAs and LGs	Performance of the internal audit strategy monitored across NDP III...
Internal Audit follow up on the process on the appointment of Accounting Officers strengthened	Internal Audit follow up on the process on the appointment of Accounting Officers strengthened

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Recommendations made on internal audit staffing gaps..	
Internal Audit Strategy operationalized	review of operationalized internal audit strategy	
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit Strategy Developed and Implemented	review of developed strategy	
Timely and value adding internal audit reports produced	Audit reports produced	
Internal Audit information and communication improved	internal audit information and communication improved	
Annual Consolidated Internal Audit Report prepared	Preparations for annual consolidation of the internal audit report underway	
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		30,052.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,699.749
221003 Staff Training		9,444.994
221007 Books, Periodicals & Newspapers		4,500.000
221008 Information and Communication Technology Supplies.		38,139.000
221009 Welfare and Entertainment		9,841.000
221011 Printing, Stationery, Photocopying and Binding		38,066.000
221012 Small Office Equipment		9,645.000
221016 Systems Recurrent costs		11,530.958
225101 Consultancy Services		866,502.600
227001 Travel inland		240,053.016
227004 Fuel, Lubricants and Oils		224,257.700
228002 Maintenance-Transport Equipment		9,720.000
Total For Budget Output		1,549,452.820
Wage Recurrent		30,052.803
Non Wage Recurrent		1,519,400.017
Arrears		0.000

VOTE: 008 Ministry of Finance, Planning and Economic Development**Quarter 2**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,549,452.820
Wage Recurrent	30,052.803
Non Wage Recurrent	1,519,400.017
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:07 Policy, Planning and Support Services*Departments***Department:001 Finance and administration****Budget Output:000005 Human Resource Management****PIAP Output: 01060205 Institutional coordination & management strengthened****Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels**

Review scheme of service and seek approval from public service	Scheme of service for Office Supervisor cadre initiated.
Health awareness conducted	Health awareness activities conducted and materials displayed and availed.
Induction training conducted	Induction and Training for Economist conducted.
Reorientation training for promoted staff conducted	Process for reorientation of all staff appointed and promoted initiated.
Staff quarterly performance reviews conducted	Staff quarterly performance review exercise on going.
Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental issues identified and addressed.
Health, Safety and occupational workplace policies implemented.	Health, safety and occupational policies implemented.
HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health services at MoFPED provided.
Ministry trainings in etiquette conducted.	Staff trained in etiquette Service delivery standards costed. Professional Development Committees formed.
Payroll transactions on IPPS effected on time.	Payroll transactions on HCM effected timely.
Staff performance appraisal conducted.	Staff performance appraisal concluded.
Staff due to retire identified and pre-retirement trainings undertaken.	Staff due to retire identified and guided accordingly.
Staff Identity cards materials procured.	Staff identified cards materials procured and issued.

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Records in the Records center appraised and sorted.		Records in the Ministry Records Centre and Registry sorted and filed.	
Staff Schedule of duty and deliverables reviewed.		Staff Schedule of duties and deliverables reviewed.	
Staff trainings on record management, file movement and the life cycle of records in the public service conducted.		tNA	
Support provided to the bereaved staff with funeral expenses.		Support provided to the bereaved staff with funeral expenses.	
Team Building activities and retreats organised.		NA	
Training committee meetings conducted.		Training Committee meetings conducted.	
Welfare support for effective performance for staff provided.		Welfare support for effective performance for staff provided.	
		Staff consolidated allowance processed.	
Clients Charter reviewed		Consultative meetings for New draft Clients charter conducted.	
Sensitization on the new Public Service Standing Orders 2021 Edition carried out.		Sensitization on the new Public Service Orders 2021 Edition carried out.	
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).		Restructuring of the Ministry after rationalization of agencies on going.	
Conduct change management sessions after rationalization of agencies.		Change management sessions on going.	
Train support staff on customer care and public relations		Ministry support staff trained on customer care and Public relations	
Review scheme of service and seek approval from public service		Scheme of service for Office Supervisor cadre initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		729,220.481	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,438.937	
211107 Boards, Committees and Council Allowances		101,679.000	
212102 Medical expenses (Employees)		64,789.600	
221003 Staff Training		195,636.777	
221004 Recruitment Expenses		1,000.000	
221007 Books, Periodicals & Newspapers		24,973.000	
221009 Welfare and Entertainment		15,254.000	
221011 Printing, Stationery, Photocopying and Binding		5,633.000	
221012 Small Office Equipment		12,166.801	
221016 Systems Recurrent costs		101,695.800	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services			15,520.000
224010 Protective Gear			6,000.000
227001 Travel inland			15,250.000
273104 Pension			1,552,688.988
273105 Gratuity			2,396.000
	Total For Budget Output		2,896,342.384
	Wage Recurrent		729,220.481
	Non Wage Recurrent		2,167,121.903
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Implementation of the NDP III PIAP outputs coordinated and fast tracked		NA	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Implementation of the ministry strategic plan for FY 2022-2026 commenced		Produced the zero draft of the Ministry's strategic plan for FY 2022 - 2026 Draft of Ministry Strategic Plan updated awaiting approval	
Budget framework paper for FY 2023/24 prepared		Budget Framework paper for FY 2023/24 prepared	
Database for the ministry projects, programs and subventions updated and maintained		NA	
Ministerial Policy Statement for FY 2023/24 prepared		NA	
Ministry programme interventions and projects monitored to check status of implementation country wide.		Monitored the implementation of the Ministry programme interventions and projects across the country	
Implementation of the NDP III PIAP outputs coordinated and fast tracked		NA	
Ministry Budget Estimates for FY 2023/24 prepared		NA	
Ministry programs and projects ,monitored and evaluated country wide		NA	
Annual. semi annual and Quarterly Ministry performance reports prepared		NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,474.000	
221003 Staff Training		152,261.300	
221016 Systems Recurrent costs		152,539.334	
224011 Research Expenses		188,825.596	
227001 Travel inland		244,926.000	
227004 Fuel, Lubricants and Oils		40,600.000	
Total For Budget Output		809,626.230	
Wage Recurrent		0.000	
Non Wage Recurrent		809,626.230	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and disposal			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Suppliers knowledge on the systems strengthened.		Suppliers knowledge on the systems strengthened.	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Egp stakeholder engagements , capacity building and trainings conducted		Egp capacity building small training conducted.	
Continuous professional development achieved.		NA	
Contracts managed inline with PPDA regulations.		Contracts managed inline with PPDA regulations.	
Suppliers knowledge on the systems strengthened.		Suppliers knowledge on the systems strengthened.	
Quality and reliable suppliers achieved.		Quality and reliable suppliers achieved.	
Capacity and performance of PDU staff enhanced.		Capacity and performance of PDU staff enhanced.	
Proper records management ethics achieved.		Proper records management ethic achieved.	
Realistic prices for goods and services achieved.		Realistic prices for goods and services achieved.	
Continuous professional development achieved.		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)		25,390.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			76,243.600
224011 Research Expenses			25,418.000
	Total For Budget Output		127,051.600
	Wage Recurrent		0.000
	Non Wage Recurrent		127,051.600
	Arrears		0.000
	AIA		0.000
Budget Output:000011 Communication and Public Relations			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Capacity building for Departmental Communication Focal Persons under taken			
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Communication strategy finalized		procurement of consultant ongoing to validate draft communication strategy	
Capacity building for Departmental Communication Focal Persons under taken		Capacity building for Departmental Communication Focal Person planed to be conducted in q4	
Quarterly newsletter (MOFPED TIMES) printed and distributed		Quarterly newsletter (MOFPED TIMES) 1000 copies printed and distributed	
MOFPED website functionality improved		MOFPED website under redesign and Development	
MoFPED branding guidelines developed		MoFPED branding guidelines still in approval process	
Wall and Desk Calendars procured		200 calendars printed and distributed	
Diaries procured Branded envelopes, pens, Notebooks procured		100 diaries were printed and distributed to Top Management and Top Technical staff.	
Establish a functional media network with readily available media personnel		Database for media Houses in upcountry and central region.	
Strengthening and Maintaining a well informed media fraternity		Continuous engagement of the media with political leaders and Permanent Secretary at media Center and quarterly press briefing	
maintaining Active and interactive Social Media Plat forms .		Continues engagements and maintaining Active and interactive Social Media Plat forms.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	continuous Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	
produce Documentaries about Ministry activities	Documentaries about Ministry activities be produced in q4	
Conduct Television Talk shows at National and Regional levels	continuous Television Talk shows at National and Regional levels conducted.	
information dissemination at national and regional levels	continuous engagements on going for information dissemination at national and regional levels.	
Newspaper Advertorials in print media	Newspaper Advertorials in print media procured as when need arises	
Communication strategy finalized		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,620.000	
221001 Advertising and Public Relations	27,344.100	
221003 Staff Training	35,535.000	
221007 Books, Periodicals & Newspapers	12,837.500	
221012 Small Office Equipment	30,790.000	
224011 Research Expenses	46,956.000	
227001 Travel inland	30,495.800	
227004 Fuel, Lubricants and Oils	15,250.000	
Total For Budget Output		239,828.400
Wage Recurrent		0.000
Non Wage Recurrent		239,828.400
Arrears		0.000
AIA		0.000
Budget Output:000012 Legal and Advisory Services		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.		Legal opinion on the process of caveat removal on Plots 35,36 and 37 Block 269 provided Petition from Jinja Kawempe Muslim Association on Plots 52 to 138 FRV 40 Folio 11 handled. Took part in the orientation of the UTCL new board Advised and commenced the process of registering the Land Title in Favour of ULC (Plot M4).	
Legal support to the ministry in and outside Uganda provided		All Opinions on legal matters rendered to officers as and when requested Investigation of facts and documents to defend legal suits done and submitted to A.G's office. All A.G's legal opinions extracted and interpreted for the principals upon request. Support given to PAD in handling execution and mandamus orders . Legal support to DARC in handling investment prospects and expressions of interests done.	
Drafted, reviewed and amended legal memorandums of understand and contracts between the ministry and other partners.		Participated in the negotiation of Budget Support Loan agreement between GoU and Stanbic Bank Perused and Cleared all the procurement contracts that are below the threshold of the Solicitor General. Perused and advised on the MOU between GoU and Abubaker Technical Services LTD. Prepared and submitted for clearance the Deed of Settlement between BCU and GOU. Made legal opinion on the SSA between GoU and Roko Construction Ltd	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Legal services of various categories provided to the Ministry.		All DRIC meetings attended and minutes taken Received and processed mortgage release request on LRV 834 Folio 3 Attended meetings for strategic planning on operationalization of UTCL Attended Meetings to respond to audit queries All correspondences that require legal in put done and dispatched	
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.		All contracts from PDU below the threshold for S.G clearance perused and approved for execution. Opinion on the MOU between GoU and Lagan Group made and circulated Negotiation meetings for budget support loan agreements attended and contributions made.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests		Processing land title for land along Yusuf Lule road and creating a Lease Title in favour of AFREXIM Bank commenced Working with with stakeholders to update the asset register	
Legal support to the ministers and the technical staff Provided.		Legal support offered to the Ministers on DAPCB, PU and Investment decisions upon request.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221020 Litigation and related expenses		126,570.800	
224011 Research Expenses		72,215.000	
227001 Travel inland		66,263.000	
227004 Fuel, Lubricants and Oils		25,420.000	
Total For Budget Output		290,468.800	
Wage Recurrent		0.000	
Non Wage Recurrent		290,468.800	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Ministry social responsibility activities organized, coordinated and facilitated.		Ministry social responsibility activities organized, coordinated and facilitated.	
Ministry Policies, Plans and Strategies reviewed and disseminated		Ministry Policies, Plan and strategies reviewed and disseminated.	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Top management and Top Technical Policy consultative meetings orgainzed, coordinated and facilitated		Top Management and Top Technical Policy guidelines reviewed every Tuesday and Wednesday of the , recommendations incorporated and disseminated.	
Capacity of Top Management capacity in Policy formulation, implementation and analysis built		Top Management capacity in Policy formulation, implementation and analysis enhanced through consultative meetings.	
Projects and Programs under vote 008 monitored and evaluated		Projects and Programs under vote 008 monitored and evaluated.	
Ministry Policies, Plans and Strategies reviewed and disseminated		Ministry Policies, Plans and Strategies reviewed and disseminated.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.		Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	
Accounting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.		Accounting Systems managed to ensure payments are made in line with PFM Act and Financial guidelines.	
Agencies and other Subventions under MoFPED coordinated and facilitated with funds to operate and make payments.		Agencies and subventions affiliated to MoFPED coordinated, facilitated and payments made.	
Ministry Financial statements and books of accounts prepared		Ministry Financial statements and books of accounts prepared and maintained.	
Budget execution process for the vote supported through Accounting Warrants and Virements.		Budget execution Overseen process for the vote through Accounting warrants and virements.	
Expenditure proposals Verified and payments made .		Expenditure proposals verified, approved and payments made.	
Financial reports prepared and submitted to relevant authorities.		Financial reports prepared, submitted for approval and disseminated to relevant authorities.	
Ministry Contracts Committee processes and meetings coordinated and facilitated.		Ministry Contracts processes/ meetings coordinated and facilitated.	
Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.		Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	
Ministry fleet register prepared, updated and maintained.		Ministry fleet register prepared, updated and maintained.	
Ministry Drivers and other support staff facilitated to under take mandatory regular medical check ups.		Mandatory regular medical checkups for drivers and other Ministry support staff coordinated and facilitated.	
Ministry's participation at National functions, celebrations and observances coordinated and facilitated		Ministry participation at National functions, celebrations and observances coordinated and facilitated.	
Ministry corporate uniform for drivers and other support staff procured and distributed .		Procurement for corporate uniforms for support staff and drivers initiated.	
Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.		Ministry staff sensitized on the necessary Public Service etiquette through staff meetings.	
Security services for the Ministry and entitled officer requisitioned and facilitated.		Ministry security services and other related security services procured, provided, coordinated and facilitated.	
Ministry Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.		Ministry Resource centre subscription fees for relevant journal paid.	
International obligations and Subscription fees paid.		International obligations and Subscription fees paid.	
Ministry buildings, installation and surroundings maintained .		Ministry buildings, installation and surrounding refurbhrshed and maintained.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Ministry Biometric system and fire fighting system serviced and maintained.		Ministry biometric system and fire fighting system serviced, repaired, updated and maintained.	
Annual vehicle inspection activities coordinated, facilitated and conducted.		Ministry vehicle inspection activities coordinated, facilitated and reports maintained.	
Audit responses both external and internal organizations' reports prepared and submitted.		Both external and internal audit responses prepared, reports submitted and defended before relevant authorities.	
Staff trainings and refresher courses organized, coordinated and facilitated.		Staff training and refresher courses approved, organized, coordinated and facilitated.	
NTR from sale of bid documents, disposal of assets collected and report compiled.		NTR collection from sale of bids compiled and consolidated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			415,975.580
212102 Medical expenses (Employees)			11,643.000
212103 Incapacity benefits (Employees)			76,250.000
221001 Advertising and Public Relations			104,684.948
221003 Staff Training			479,640.000
221005 Official Ceremonies and State Functions			72,360.000
221007 Books, Periodicals & Newspapers			23,127.000
221008 Information and Communication Technology Supplies.			238,140.801
221009 Welfare and Entertainment			63,935.400
221011 Printing, Stationery, Photocopying and Binding			119,919.940
221012 Small Office Equipment			65,356.010
221016 Systems Recurrent costs			1,248,186.524
221017 Membership dues and Subscription fees.			24,793.500
222001 Information and Communication Technology Services.			89,782.240
222002 Postage and Courier			8,870.000
223001 Property Management Expenses			251,872.601
223002 Property Rates			49,880.000
223003 Rent-Produced Assets-to private entities			913,072.944
223005 Electricity			295,225.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223006 Water	82,366.000	
224011 Research Expenses	43,485.000	
225101 Consultancy Services	207,403.092	
227001 Travel inland	138,347.000	
227002 Travel abroad	720,026.120	
227003 Carriage, Haulage, Freight and transport hire	40,545.300	
227004 Fuel, Lubricants and Oils	233,900.000	
228001 Maintenance-Buildings and Structures	111,190.001	
228002 Maintenance-Transport Equipment	21,563.652	
228003 Maintenance-Machinery & Equipment Other than Transport	121,979.331	
352899 Other Domestic Arrears Budgeting	4,063,948.225	
Total For Budget Output		10,337,469.209
Wage Recurrent		0.000
Non Wage Recurrent		6,273,520.984
Arrears		4,063,948.225
AIA		0.000
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The MFPED Gender Policy disseminated and operationalised	A select committee was established by the accounting Officer to scrutinize the MFPED gender Policy	
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Engagement with departments on going	
Gender and Equity task force meetings coordinated and facilitated	GEB National Task force coordinated and facilitated	
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Planned for quarter 3, March 2023	
Capacity of MFPED staff built on Gender and Equity Budgeting	60 MFPED staff trained in gender and Equity Budgeting, these included gender Focal Persons and Commitment Control Officers	
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Engagement is ongoing with the Ministry departments and Subventions	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure		Participated in the BFP retreat and guided the departments to integrate Gender and Equity issues in the BFP	
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated		This is planned for Q3	
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed		This is planned for Q4	
MFPED Gender Focal Point Taskforce capacity built, facilitated and established		Trained and facilitated the MFPED Gender Focal Persons on how to integrate Gender and Equity issues	
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
The MFPED Gender Policy disseminated and operationalised		A select committee was established by the accounting Officer to scrutinize the MFPED gender Policy	
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming		On going activity	
Gender and Equity task force meetings coordinated and facilitated		quarter 2 GEB National Task force meeting coordinated and facilitated	
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated		Planned for Q3 and it will be done in March	
Capacity of MFPED staff built on Gender and Equity Budgeting		60 staff of MPED trained in Gender and Equity Budgeting, the staff comprised of gender Focal Persons and Commitment Control Officers	
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions		In process, holding meetings with the Gender Focal Persons from the departments	
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure		Guided the departments during the retreat for Budget Framework Papers on how to mainstream Gender and Equity into the Budget Framework Papers	
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated		This is planned for Q4	
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed		This is planned for Q3	
MFPED Gender Focal Point Taskforce capacity built, facilitated and established		Training of the Gender Focal persons facilitated	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,773.000	
221002 Workshops, Meetings and Seminars		29,219.400	
221003 Staff Training		91,505.000	
225101 Consultancy Services		7,500.000	
227001 Travel inland		66,778.430	
227004 Fuel, Lubricants and Oils		18,300.000	
Total For Budget Output		264,075.830	
Wage Recurrent		0.000	
Non Wage Recurrent		264,075.830	
Arrears		0.000	
AIA		0.000	
Budget Output:460024 Ministerial and Top Management Services			
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.		Ministry security detecting gadgets repaired, serviced and replaced.	
Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.		Ministry Policy guidance and oversight programme initiatives coordinated and facilitated.	
Produce and disseminate Ministry Strategic guidelines to all stakeholders.		Workshop to finalize MOFPED Strategic Plan 2022-2023 organized, coordinated and facilitated.	
Facilitate Ministry International obligations and commitments.		Ministry international obligations and commitments made.	
Organize, coordinate and facilitate Ministry workshops, seminars and trainings.		Ministry workshps, seminars and trainings organized coordinated and facilitated.	
Coordinate and facilitate Statutory and adhoc Top management and Technical seminars and workshops.		Ministry Senior Top, Top Management and Top Technical statutory and adhoc meetings coordinated and facilitated.	
Organize, coordinate and facilitate adhoc Top management and Top Technical meetings		Ministry adhoc Meetings organized, coordinated and facilitated.	
Facilitate Top Management to formulate and implement Government Policies and programmes.		Ministry Top Management facilitated to formulate and implement Government Policies and Programmes.	
Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.		Top Management capacity enhancement coordinated and facilitated in Policy formulation, implementation and analysis.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Provide Logistical support and incentives to Top Management to provide oversight on the Accountability Sector.	Logistical support , incentives provided to Ministry Top Management to conduct oversight activities on the Accountability Sector.	
coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Logistical support , incentives for Ministry Top Management coordinated for oversight activities on the Accountability Sector.	
Coordinate and facilitate Top Management fundraising activities to solicit foreign direct investment and projects.	Top Management fundraising activities to solicit foreign direct investment and projects coordinated and facilitated.	
Coordinate and facilitate Top Management foreign delegation Meetings, conferences and workshops	Top Management foreign delegation meetings, conferences and workshops organized, coordinated and facilitated.	
NPART winding up activities implemented	NA	
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,315.904	
212102 Medical expenses (Employees)	88,914.000	
221003 Staff Training	168,292.000	
221005 Official Ceremonies and State Functions	299,980.720	
221007 Books, Periodicals & Newspapers	7,550.000	
221008 Information and Communication Technology Supplies.	313,678.110	
221009 Welfare and Entertainment	37,849.500	
221011 Printing, Stationery, Photocopying and Binding	145,848.130	
221012 Small Office Equipment	12,000.000	
221016 Systems Recurrent costs	907,130.608	
222001 Information and Communication Technology Services.	31,753.703	
223004 Guard and Security services	177,962.253	
224004 Beddings, Clothing, Footwear and related Services	5,200.000	
226002 Licenses	9,840.000	
227002 Travel abroad	280,286.200	
227004 Fuel, Lubricants and Oils	382,990.000	
228001 Maintenance-Buildings and Structures	115,451.921	
228002 Maintenance-Transport Equipment	114,727.434	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,473,000.000
	Total For Budget Output	5,825,770.483
	Wage Recurrent	0.000
	Non Wage Recurrent	5,825,770.483
	Arrears	0.000
	AIA	0.000
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	NA	
Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	NA	
Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	NA	
Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	NA	
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	NA	
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	NA	
Annual Cabinet Forward Agenda prepared for MoFPED	NA	
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	NA	
Sectoral Public Policies analysed and harmonized	NA	
Research studies on topical sectoral policy issues, needs and problems conducted	NA	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	NA	
Implementation Status of Parliament Resolutions monitored, evaluated and reported against	NA	
Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	NA	
Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	NA	
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	NA	
Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	NA	
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	NA	
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)	82,380.000	
221003 Staff Training	51,563.782	
221016 Systems Recurrent costs	106,780.000	
224011 Research Expenses	84,845.000	
227001 Travel inland	101,658.000	
227004 Fuel, Lubricants and Oils	25,400.000	
Total For Budget Output		452,626.782
Wage Recurrent	0.000	
Non Wage Recurrent	452,626.782	
Arrears	0.000	
AIA	0.000	
Total For Department		21,243,259.718
Wage Recurrent	729,220.481	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,450,091.012
	Arrears	4,063,948.225
	<i>AIA</i>	0.000

Department:003 Treasury Directorate Services

Budget Output:000005 Human Resource Management

PIAP Output: 18010210 Aligned budgets to the NDP priorities

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

AGO service delivery standards prepared	Departmental meetings are on going and Ministry of Public Service team consultants are guiding departments with preparation of Service Delivery standards
Performance management initiatives for AGO Staff implemented and monitored	All AGO Departments trained on how to fill in their performance plans and assess performance on the HCM performance management Module.NA
Support supervision services provided on HR matters for AGO staff undertaken	12 referral hospitals with AGO Staff offered support supervision services on HR matters
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews / rationalization of of staffing in different entities following implementation HCM is on going
Discipline and code of conduct instilled in AGO Staff	meetings held with affected officers in the rewards and sanctions committee and 11 cases handled
Officers sensitized on Human Resource polices	Officers under AGO in(fourteen) 14 Regional referral hospital sensitized on Human Resource Policies
AGO service delivery standards prepared	Consultations are undergoing me for service delivery standards with all departments in the Ministry

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	89,013.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,521.779
221003 Staff Training	28,677.500
221011 Printing, Stationery, Photocopying and Binding	8,963.000
221016 Systems Recurrent costs	341,473.000
227001 Travel inland	111,422.000
227004 Fuel, Lubricants and Oils	53,370.000
Total For Budget Output	691,440.503

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	89,013.224
	Non Wage Recurrent	602,427.279
	Arrears	0.000
	AIA	0.000
	Total For Department	691,440.503
	Wage Recurrent	89,013.224
	Non Wage Recurrent	602,427.279
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560016 Coordination of Planning, Monitoring and Reporting

PIAP Output: 18010210 Aligned budgets to the NDP priorities

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

Programme activities coordinated by staffs	Project staff salaries paid and other activities facilitated
Impact evaluation of major IFMS and IPPS undertaken	A review of the scope of the assignment was undertaken and the draft Terms of reference to undertake Impact evaluation of IFMS were shared with Development Partners for review
Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken	Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat Facilitated
Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit	Quarter one progress report published and draft quarter two progress report issued for review
Both internal and External Audit exercises undertaken	Internal Audit undertaken and the External Audit exercises undertaken report issued by Auditor General for the year ending 30 June 22
Procurement management and procurement committee operations supported	Procurement management and procurement committee operations supported during the quarter
Programme Communication and Visibility Strategy implemented	Programme Communication and Visibility Strategy implemented
Development of PFM Reform Strategy supported	Discussions with prospective funders are underway, meetings are held
4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)	Quarterly programme management meetings minutes (PEMCOM & FPC) And monthly PFM REAP Key Result Area Coordinators were held during the quarter

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

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
211102 Contract Staff Salaries	2,242,761.141
211104 Employee Gratuity	169,178.591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,497.892
212101 Social Security Contributions	113,300.036
221001 Advertising and Public Relations	93,160.000
221002 Workshops, Meetings and Seminars	39,004.324
221003 Staff Training	64,280.340
221009 Welfare and Entertainment	63,250.000
221011 Printing, Stationery, Photocopying and Binding	33,564.000
221012 Small Office Equipment	15,284.266
222001 Information and Communication Technology Services.	56,165.000
225101 Consultancy Services	400,436.490
227001 Travel inland	17,360.443
227004 Fuel, Lubricants and Oils	116,819.143
228002 Maintenance-Transport Equipment	86,888.190
228004 Maintenance-Other Fixed Assets	1,707.520
Total For Budget Output	3,586,829.626
GoU Development	3,439,310.140
External Financing	147,519.486
Arrears	0.000
AIA	0.000
Total For Project	3,586,829.626
GoU Development	3,439,310.140
External Financing	147,519.486
Arrears	0.000
AIA	0.000

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

Budget Output:460024 Ministerial and Top Management Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1625 Retooling of Ministry of Finance, Planning and Economic Development

PIAP Output: 18010210 Aligned budgets to the NDP priorities

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

Quarterly monitoring and evaluation reports produced	NA
Assets management system implemented	NA
NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account	NA
Document Management Services implemented.	NA
Parking Space for staff provided	NA
Public Address Systems and teleconference facilities enhanced and digitized.	NA
Staff trained and skills enhanced	NA
Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	NA

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	553,070.297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,992.999
221003 Staff Training	249,985.000
221016 Systems Recurrent costs	1,841,098.785
221017 Membership dues and Subscription fees.	1,249,858.680
227001 Travel inland	239,990.780
227004 Fuel, Lubricants and Oils	115,000.000
252101 Subsidies to private enterprises-To Private Enterprises	1,199,919.807
Total For Budget Output	5,637,916.348
GoU Development	5,637,916.348
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:560024 Management of ICT systems and infrastructure

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	NA	
2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.	NA	
06 Station Wagon motor vehicles for Monitoring of Government Programmes procured	NA	
Office ICT equipment procured, upgrade and maintained.	NA	
Information software and consumables procured		
Lift/elevator serviced and maintained	NA	
Teleconferencing and firewall facility serviced and maintained.	NA	
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	NA	
Office furniture and fittings procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
221016 Systems Recurrent costs	930,879.801	
225204 Monitoring and Supervision of capital work	605,625.710	
312121 Non-Residential Buildings - Acquisition	170,034.389	
312235 Furniture and Fittings - Acquisition	14,910.950	
Total For Budget Output	1,721,450.850	
GoU Development	1,721,450.850	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	7,359,367.198	
GoU Development	7,359,367.198	
External Financing	0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:08 Public Financial Management			
Departments			
Department:001 Financial Management Services			
Budget Output:560010 Accounting and Financial Management Policy			
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Supported and maintained PFM systems		Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Maintain interfaces to key PFM systems. (IFMS, E-TAX, HCM, PBS etc.)		Maintained IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
PFM systems rolled out (IFMS, E-Cash, E-registration, etc.) and support implemented in all MALGs		Commissioned IFMS to 9 of the 16 votes. Developed and deployed on production the GOU AR Receipt Activity Details Report. Held a change management session on the Approval hierarchy for all HODs. Participated in the UAT of the Integrated Revenue Administration System(IRAS). IFMS-IRAS integration requirements provided to the developer. Participated in the development of the GOU Revenue Detailed Report and GOU Revenue Summary Report. Participated in the alignment of the IRAS Revenue codes with those of the Chart of Accounts. 27 E-Cash entities enrolled on to the system. Supported and trained over 270 entities on E-Cash. Completed the E-cash master data review and clean up exercise and shared the report with the business team. Completed mapping out of user access rights. Completed the NITA integration between e-GP and UG HUB and SMS notifications for two factor code verification. Participated in the User Acceptance Tests on the UCAA integration.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Supported implementation of the Parish Development Model		Participated in a UAT under the PDMIS- Monitoring & Evaluation module. Verified attestation forms with IFMS details. Completed the phase 111 PDMIS UAT. Prepared and shared data migration templates for the 3,237 PDM SACCOs with the Vendor for upload on the PDMIS. Drafted and submitted the concept note on the integration of the PDMIS. Held a meeting with participating commercial banks on requirements for the banks to run the PDM SACCO accounts and integration.	
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
IFMS re-implemented to version 12.2.10 across all MALGs		Held a change management session on the Approval hierarchy for all HODs. Held a series of trainings on dashboards for the various categories of IFMS users. Developed and deployed on production the GOU AR Receipt Activity Details Report. Supported votes to clear the pending exceptions to aid timely submission of six months accounts and closure of periods. Enhanced the purchasing setup responsibility to include menu creation of new items on the system. Uploaded fixed assets categories for all OUs on production. Completed the first review of the item master. Participated in the clean up of the Fixed Assets data received from votes and prepared it for upload on production. Held a walk through session on the DFP/ Parent Vote Trial balance analysis. carried out UAT for REAP, GF and GAVI. Deployed GF and REAP reporting requirements on production.	
PIAP Output: 18011611 Offer technical system support to users of PFM systems			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Technical support offered to users of PFM systems (IFMS, EGP, E-Cash, EREG, TSC TOOL, Core FTP etc)		Held a demo of the Manage Engine Service Desk Tool. Concluded the commissioning of the the 2 RTSCs(Kabarole and Lira). Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18011612 Provide support and maintenance of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Supported utilization of IFMS and MS NAVISION	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting	
Check point	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	
IFMS Data Center supported and maintained	Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	105,608.399	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,024.000	
221016 Systems Recurrent costs	6,941,136.946	
	Total For Budget Output	7,119,769.345
	Wage Recurrent	105,608.399
	Non Wage Recurrent	7,014,160.946
	Arrears	0.000
	AIA	0.000
	Total For Department	7,119,769.345
	Wage Recurrent	105,608.399
	Non Wage Recurrent	7,014,160.946
	Arrears	0.000
	AIA	0.000
Department:002 Public Sector Accounts		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	NA	
Microsoft Dynamics Navision system rolled out to two proposed new Embassies		

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Accrual IPSAS implemented		NA	
Consolidated GOU Financial Statements prepared		NA	
All GoU Bank accounts managed		NA	
Position of GOU Domestic Arrears reconciled		NA	
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
GOU Chart of Accounts updated		20 programmes of NDPIII incorporated in the Chart of Accounts Issued a well aligned GOU COA and disseminated it to various entities with an updated release in May 2022	
Position of GOU Domestic Arrears reconciled		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		230,180.007	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		333,422.167	
221003 Staff Training		94,111.601	
221009 Welfare and Entertainment		12,650.000	
221011 Printing, Stationery, Photocopying and Binding		76,355.221	
221016 Systems Recurrent costs		638,976.810	
227001 Travel inland		113,955.600	
227004 Fuel, Lubricants and Oils		189,200.000	
228002 Maintenance-Transport Equipment		9,499.000	
Total For Budget Output		1,698,350.406	
Wage Recurrent		230,180.007	
Non Wage Recurrent		1,468,170.399	
Arrears		0.000	
AIA		0.000	
Total For Department		1,698,350.406	
Wage Recurrent		230,180.007	
Non Wage Recurrent		1,468,170.399	
Arrears		0.000	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
Department:003 Treasury Inspectorate and Policy		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Compliance to PFMA, 2015 Provisions deepened	NA	
Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	NA	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Quarterly Special Treasury Inspection conducted and reports produced		
PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016 Reviewed	NA	
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	Treasury Inspection on Management of Non statutory deduction from staff Salaries is ongoing. 1. Terms of Reference have been Approved 2. Field Inspection is ongoing	
PFM Guidelines Implemented	NA	
PFM Laws and Regulations Implemented across all MALGs	NA	
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	NA	
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	Draft PFMA-LGA Harmonization Report is under Review	
PEFA 2021 Assessment report finalized and disseminated	1. Comments from PEMCOM on the PEFA draft report have been addressed 2. Finalizing report is ongoing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011204 Appropriate support structure for PFM reform change Management

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

140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	10 Staff were trained for CIPS
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Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	NA
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PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions

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

Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	NA
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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	101,640.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,743.800
221003 Staff Training	141,474.007
221007 Books, Periodicals & Newspapers	8,160.000
221008 Information and Communication Technology Supplies.	87,533.580
221009 Welfare and Entertainment	33,902.000
221011 Printing, Stationery, Photocopying and Binding	135,728.790
221016 Systems Recurrent costs	713,632.038
222001 Information and Communication Technology Services.	4,210.000
227001 Travel inland	256,233.437
227004 Fuel, Lubricants and Oils	84,562.000
228002 Maintenance-Transport Equipment	14,926.215
Total For Budget Output	1,776,746.613
Wage Recurrent	101,640.746
Non Wage Recurrent	1,675,105.867
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,776,746.613
Wage Recurrent	101,640.746

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,675,105.867
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Management Information Systems

Budget Output:560024 Management of ICT systems and infrastructure

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

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

Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity
IFMS rolled-out to all votes	The 13 LG sites and the 2 Regional Referral Hospital sites up and running

PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs

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

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

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

Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance
Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS, e-GP, IPPS, HCM and the PBS provided
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems
Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems
IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments Rollout and commissioning of IFMS To 13 DLG's and 2 Referral Hospitals ie Namisindwa DLG, Butebo DLG, Karenga DLG, Nabilatuk DLG, Kikuube DLG, Kwanja DLG, Bukomansimbi DLG, Kazo DLG, Kyotera DLG, Kassanda DLG, Kitagwenda DLG, Terego DLG, Obongi DLG, Kayunga RRH and Yumbe RRH
Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	436,242.415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,180.200
221003 Staff Training	29,765.000

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			119,735.599
221016 Systems Recurrent costs			5,184,611.879
227004 Fuel, Lubricants and Oils			38,700.000
228002 Maintenance-Transport Equipment			10,278.742
	Total For Budget Output		5,916,513.835
	Wage Recurrent		436,242.415
	Non Wage Recurrent		5,480,271.420
	Arrears		0.000
	AIA		0.000
	Total For Department		5,916,513.835
	Wage Recurrent		436,242.415
	Non Wage Recurrent		5,480,271.420
	Arrears		0.000
	AIA		0.000
Department:005 Treasury Services			
Budget Output:000061 Management of Government Accounts			
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Debt data validation and reconciliation with creditors and projects undertaken		Undertook a mini debt data validation exercise with Internal stakeholders including the Debt Back Office, Middle office and Front Office	
Various data systems updated with information			
Interface user requirements defined		User requirements for Phase 2 of the DMFAs-IFMS integration (External Debt Payments Configuration) provided to the technical team. Actual	
System configurations undertaken		Configuration is expected to commence in Q3	
System Dry run undertaken to test interface effectiveness and efficiency			

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 18010103 Integrated debt management strengthened

Programme Intervention: 180101 Align government borrowing with NDP priorities

Periodic staff appraisals undertaken to identify and address performance gaps	All staff appraised. Designs for specific training programs for training gaps identified are underway and will be incorporated in the training plan for FY 2023/24
User specific training programs identified and designed	
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	Annual Financial Statements for Treasury Operations Vote 130 and the Contingencies Fund for the FY ended June 30, 2022 prepared and submitted Quarterly performance reports prepared and submitted on the PBS with strict adherence to the reporting timelines.
Debt data validation and reconciliation with creditors and projects undertaken	Undertook a mini debt data validation exercise with Internal stakeholders including the Debt Back Office, Middle office and Front Office
Various data systems updated with information	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,035.000
221003 Staff Training	48,345.000
221016 Systems Recurrent costs	479,111.717
227001 Travel inland	79,020.000
227004 Fuel, Lubricants and Oils	13,500.000
Total For Budget Output	637,011.717
Wage Recurrent	0.000
Non Wage Recurrent	637,011.717
Arrears	0.000
AIA	0.000

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18010103 Integrated debt management strengthened	
Programme Intervention: 180101 Align government borrowing with NDP priorities	
Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed	Financial Monitoring of Donor Financed Projects Undertaken in high risk projects
Field Monitoring report prepared for the attention of management	
On-lent balances reconciled with borrowers	NA
Flexible Repayment mechanism for long outstanding on-lent funds designed	
Solicitor General engaged on status of on-lent loans to private entities	
Obtain and reconcile Auction results from Bank of Uganda	NA
Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS	NA
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Bills obtained from creditors and reconciled accordingly	NA
Domestic debt Re-imbursements to BoU reconciled and made	
Invoices created on the IFMS for Straight through Processing	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax

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

Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS	NA
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories	

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	81,790.906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,139.200
221003 Staff Training	67,908.960
221011 Printing, Stationery, Photocopying and Binding	40,465.750
221016 Systems Recurrent costs	763,068.000
227004 Fuel, Lubricants and Oils	94,250.000
228002 Maintenance-Transport Equipment	1,876.742
Total For Budget Output	1,128,499.558
Wage Recurrent	81,790.906
Non Wage Recurrent	1,046,708.652
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,765,511.275
Wage Recurrent	81,790.906
Non Wage Recurrent	1,683,720.369
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Assets Management Department

Budget Output:560010 Accounting and Financial Management Policy

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18010103 Integrated debt management strengthened			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Boar;d of survey and audit recommendations followed up and implemented		NA	
Survey of all Government investments including data collection carried out		NA	
PIAP Output: 18010702 "1. Asset management policy developed and implemented			
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy			
Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module		NA	
Asset Management Business Processes for Inventory Management developed and documented		NA	
Capacity building interventions conducted		Capacity building interventions conducted but only 40% of the target is so far achieved.	
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued		Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued but need continuous amendment.	
Training Materials and Operations Manual for IFMS Fixed Asset Module revised and developed		NA	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Finalize the revision and dissemination of updated Master Data templates to Votes.		NA	
Asset Management Business Processes for Financial Assets developed and documented		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211101 General Staff Salaries	122,281.978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,703.700
221003 Staff Training	14,530.000
221016 Systems Recurrent costs	1,093,507.916
227001 Travel inland	46,948.000
227004 Fuel, Lubricants and Oils	56,300.000
228002 Maintenance-Transport Equipment	12,490.890

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,409,762.484
	Wage Recurrent	122,281.978
	Non Wage Recurrent	1,287,480.506
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,409,762.484
	Wage Recurrent	122,281.978
	Non Wage Recurrent	1,287,480.506
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Procurement Policy and Management**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 18011001 Procurement laws, policies and regulations reviewed****Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).**

The amended PPDA Act,2021 and Regulations disseminated to the MDAs and DLGs	<p>Disseminated the amended PPDA Act to key stakeholders through workshops, radio, and TV talk shows.</p> <p>On 17/11/2022 TWG for the PPDA regulations amendment held a Consultative meeting with PPDA to respond to queries raised by First Parliamentary Counsel regarding Local Government Regulations</p> <p>On 05/12/2022 the department held a meeting PPDA team , LG team and FPC members to updated the Local Government Regulations.</p> <p>On 23-12- 2022 reviewed sixteen sets of Regulations drafted by FPC and shared with the department and other key stakeholders</p>
The Procurement and Supply Management Bill develop and approved by Parliament	Awaiting the draft Bill for Procurement and supply Management from First Parliamentary Counsel
The National Public Sector Procurement Policy disseminated to the stakeholder in both in Central and Local Government	<p>Distributed copies and created awareness of the National Public Sector Procurement Policy (NPSPP) to the stakeholder in the procurement cycle both in Central and Local Government</p> <p>Held workshops, radio, and TV talk-shows to disseminate and create awareness of the NPSPP.</p>

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

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

Capacity of PPMD staff developed on emerging procurement trends and best practices.	<p>One staff member facilitated to undertaken a masters degree in Public Procurement Law and Policy at the University of Nottingham.</p> <p>One staff member trained in Project Management, Monitoring and Control seminar in Kuala Lumpur</p> <p>Trained twenty five change Agents for sustainable Procurement</p>
<p>Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified.</p> <p>Spend Analysis undertaken to inform policy formulation.</p> <p>A study on Complex, Strategic and Specialized Procurements undertaken</p>	<p>Developed Terms of Reference for a study on collaborative procurement of common user items undertaken and common user items to be aggregated identified.</p> <p>Spend Analysis deferred to next quarter</p> <p>A study on Complex, Strategic and Specialized Procurements deferred</p>

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	65,603.600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,112.290
221003 Staff Training	71,840.000
221007 Books, Periodicals & Newspapers	570.000
221011 Printing, Stationery, Photocopying and Binding	16,037.970
225101 Consultancy Services	22,449.800
227001 Travel inland	10,350.000
227004 Fuel, Lubricants and Oils	62,105.380
228002 Maintenance-Transport Equipment	9,174.500
Total For Budget Output	376,243.540
Wage Recurrent	65,603.600
Non Wage Recurrent	310,639.940
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560030 Procurement Appeals Tribunal Services

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011001 Procurement laws, policies and regulations reviewed

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

Case management system for the PPDA Appeals Tribunal Automated	13 Cases heard and determined. Decisions issued in time.
capacity built for members and staff of PPDA Appeals Tribunal	Capacity Development of staff has not been implemented.
key stakeholders sensitized on the role of PPDA Appeals Tribunal	02 awareness drive conducted in Lango and Teso Sub- Region and website is updated. NITAU has been engaged to activate social network platforms for the Tribunal

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	2,580,240.000
Total For Budget Output	2,580,240.000
Wage Recurrent	0.000
Non Wage Recurrent	2,580,240.000
Arrears	0.000
AIA	0.000

Budget Output:560069 E-Government Procurement Policy

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

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

Stakeholders sensitized on electronic government procurement.	Held two (02) quarterly training workshops to disseminate eGP reforms and share way forward on the roll out. PPMD Officers participated on dissemination of EGP on Radio and TV talk shows.
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	PPMD Officers participated in the training of Providers in Jinja District Local Government PPMD Officers participated in ten sessions for training providers
Training of trainers for Electronic Government Procurement trained.	Trained thirty trainers of trainers (TOTs)for Electronic Government Procurement

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs

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

Report on Inspection and evaluation of Electronic Government Procurement prepared.	Held one (01) quarterly inspection/ monitoring of the implementation of EGP implementing Entities
Stakeholders sensitized on electronic government procurement.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	277,065.501
227001 Travel inland	95,550.000
227004 Fuel, Lubricants and Oils	48,519.785
Total For Budget Output	421,135.286
Wage Recurrent	0.000
Non Wage Recurrent	421,135.286
Arrears	0.000
AIA	0.000
Total For Department	3,377,618.826
Wage Recurrent	65,603.600
Non Wage Recurrent	3,312,015.226
Arrears	0.000
AIA	0.000

Development Projects

Project:1521 Resource Enhancement and Accountability Programme (REAP)

Budget Output:560024 Management of ICT systems and infrastructure

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)	
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax	
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.	
Human Capital Management (HCM) System rolled out to at least 160 MDAs	<p>Technical support to the HCM Implementation provided</p> <p>Supported MALGs on PFM Systems including quarterly support to Regional centres</p> <p>Obtained approval and issued a no-cost HCM contract extension up to 31st December 2024;Completed migration of structures and cleaned data for 60 Pilot sites. Completed onsite data collection and data clean for Uganda Police and alignment is still ongoing. 49k files reviewed and identified missing records submitted to UPF for traceability, Issued Operational acceptance certificate for Phase 1 to the vendor upon receipt of satisfactory deliverables from the vendor. Held joint onsite engagements with the vendor team and other stakeholders, and documented HCM application blueprints for Phase 2 .</p>
Electronic government procurement (eGP) System rolled out to at least 30 MDAs	<p>Procurement is underway amounting. The bidding is closing on 31st January, 2023 and contract signature is expected to be done on 16th March 2022.</p>
Integrated Financial Management System (IFMS) upgraded and reimplemented	<p>Seven Sites maintained and Quarter 3 of year 1 Costs facilitated; 15 sites: Quarter 4 of Year 3. Sites were maintained and costs facilitated. This contract has come to an end; 14 sites: Quarter 3 of Year 3. Sites were maintained. Change management was conducted at the 10 Go-live votes sites.</p>
Management Information System (MIS) of the OAG developed and rolled out	<p>Customization of the ART platform was finalized by the consultant and system testing is on – going. Approval, user training and roll out is expected in Q3 FY 2022/23.</p> <p>Validation workshops with Users held, and business blue prints for each module approved. Final system design undertaken awaiting testing and roll out.</p> <p>Technical Support to Programme Coordination under Reform Coordination Unit (RCU) facilitated</p>

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax			
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.			
Integrated Revenue and Administration System (IRAS) rolled out to at least 19 local governments		<p>The Integrated Revenue Administration System (IRAS) was rolled out in the first 19 LGs in phase One which include: 15 Districts of Mpigi, Katakwi, Rukungiri, Nwoya, Kitgum, Butebo, Masindi, Luwero, Dokolo, Tororo, Kiruhura, Mukono, Arua, Rakai and Mityana; 4 Municipalities of Sheema, Ishaka-Bushenyi, Iganga and Bugiri. The activity started late October and ended in December 2022. Contract Management for phase one began in August 2022 and will proceed to June 2023.</p> <p>Ten (10) LGs Heads of Internal Audit enrolled at MAT Abacus and undertaking the CIA Qualifications; Thirty(30) Procurement staff from LGs are enrolled at UMI and undertaking the CIPS Qualifications; Technical support to the operations of LG PFM Implementation facilitated; A Short Course in Revenue Mobilization and Management is being organized for Revenue Officers from 30 Municipal Councils and 5 Districts</p> <p>The simplified computerised financial reporting tool to lower local government (SCART) has been piloted successfully</p>	
Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings		<p>Ten (10) LGs Heads of Internal Audit enrolled at MAT Abacus and undertaking the CIA Qualifications; Thirty(30) Procurement staff from LGs are enrolled at UMI and undertaking the CIPS Qualifications;</p> <p>A Short Course in Revenue Mobilization and Management is being organized for Revenue Officers from 30 Municipal Councils and 5 Districts and will commence on 16th January 2023.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	4,439,131.427	
211104 Employee Gratuity	111,708.978	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	331,479.999	
212101 Social Security Contributions	339,900.107	
221002 Workshops, Meetings and Seminars	133,537.999	
221003 Staff Training	213,348.732	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		186,896.040
221009 Welfare and Entertainment		59,519.000
221011 Printing, Stationery, Photocopying and Binding		139,672.800
221016 Systems Recurrent costs		980,118.669
222001 Information and Communication Technology Services.		49,030.000
223005 Electricity		3,000.000
223901 Rent-(Produced Assets) to other govt. units		28,996.000
225101 Consultancy Services		6,048,327.056
227001 Travel inland		210,611.539
227004 Fuel, Lubricants and Oils		115,461.200
228002 Maintenance-Transport Equipment		75,297.864
	Total For Budget Output	13,466,037.410
	GoU Development	8,771,337.427
	External Financing	4,694,699.983
	Arrears	0.000
	AIA	0.000
	Total For Project	13,466,037.410
	GoU Development	8,771,337.427
	External Financing	4,694,699.983
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,111,513,489.483
	Wage Recurrent	3,190,046.419
	Non Wage Recurrent	1,039,590,229.925
	GoU Development	44,189,216.872
	External Financing	20,480,048.042
	Arrears	4,063,948.225
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:03 SUSTAINABLE PETROLEUM DEVELOPMENT			
SubProgramme:02			
Sub SubProgramme:08 Public Financial Management			
Departments			
Department:005 Treasury Services			
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)			
PIAP Output: 03010501 UNOC Capitalized			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Government Equity financing of 51% secured	Government Equity financing of 51% secured	Government Equity financing of 51% secured	Government Equity financing of 51% secured
Construction commenced for EACOP	NA	NA	NA
Land for Mbegu water supply acquired	NA	NA	NA
Financing for UNOC operations secured	Financing for UNOC operations secured	Financing for UNOC operations secured	Financing for UNOC operations secured
PIAP Output: 03010502 Jinja Storage Terminal restocked and managed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed	Oil Jetty and Pipeline connecting Jinja Storage Terminal to the Lake Victoria constructed
Government 40% Equity financing for the Refinery financing secured	NA	NA	NA
Early Field preparation activities undertaken	Early field preparation activities undertaken	Early field preparation activities undertaken	Early field preparation activities undertaken
RAP for Mbegu water supply completed	NA	NA	NA
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed			
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.			
Design and construction of Common Infrastructure Completed	Procurement for the designs and construction technical advisory service completed and work commenced for some	NA	NA
Design and construction of Common Infrastructure Completed	Procurement for the designs and construction technical advisory service completed and work commenced for some	NA	NA
PIAP Output: 03010504 Refinery construction completed			
Programme Intervention: 030304 Undertake construction and operationalisation of infrastructure projects in the Albertine Region to ease movement of goods, labour and provision of services			
Land for Mbegu water supply acquired	NA	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:080007 Capitalisation of Uganda National Oil Company (UNOC)		
PIAP Output: 03010506 EACOP Project construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Design and construction of Common Infrastructure Completed	Procurement for the designs and construction technical advisory service completed and work commenced for some	Procurement for the designs and construction technical advisory service completed and work commenced for some
PIAP Output: 03010507 Storage facilities and auxiliary terminals constructed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Technical studies for the Kampala Storage Terminal undertaken	Geophysical and geo-technical studies undertaken	Geophysical and geo-technical studies undertaken
Government Equity secured	Financing campaigns undertaken	Financing campaigns undertaken
New Exploration activities undertaken	Technical studies for Exploration Block continued	Technical studies for Exploration Block continued
Project Agreements negotiated	Negotiation of key agreements continued	Negotiation of key agreements continued
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
QHSSE Governance and assurance Framework implemented	Safety materials and security equipment secured	Safety materials and security equipment secured
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
New Exploration activities undertaken	Technical studies for Exploration Block continued	NA
PIAP Output: 03030508 Upstream facilities for Tilenga and Kingfisher projects constructed		
Programme Intervention: 030402 Develop strategic regional storage terminals for petroleum products		
Work programme for Tilenga and Kingfisher Projects executed	NA	NA
Development Projects		
N/A		
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:03 Development Policy and Investment Promotion		
Departments		
Department:001 Economic Development Policy and Research		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190011 Investment climate advisory		
PIAP Output: 07020102 Incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED in place		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Private Investment Outlook FY 2023/24 prepared	Final draft of the Private Investment Outlook and Strategy paper produced	Final draft of the Private Investment Outlook and Strategy paper produced
Local Government Investment and Enterprise (LOGINE) Profiles produced	Bi-annual LOGINE update prepared	Bi-annual LOGINE update prepared
Privatisation and Investment Management Engagement (PRIME) Report FY 2022/23 Prepared	Zero Draft of the PRIME Report 2022/23 produced	Zero Draft of the PRIME Report 2022/23 produced
Public Enterprises Reform and Divestiture (PERD) Act Repealed	PERD Act 1993 repealed	PERD Act 1993 repealed
Budget Output:190015 Private Sector Development Services		
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
PIRT sector/program specific issues Identified	NCF report produced	NCF report produced
Subnational Strategy for Private Sector Development Report Produced	Quarterly Monitoring Report for SSPSD Produced	Quarterly Monitoring Report for SSPSD Produced
Capacity of the PCF enhanced	Benchmarking Visits conducted	Benchmarking Visits conducted
Bi-Annual PCF retreat conducted	CEO forum Conducted	CEO forum Conducted
Corporate Uganda Report Produced	Data analysis and Validation Conducted	Data analysis and Validation Conducted
Annual statistical year book produced	Data analysis and interpretation	Data analysis and interpretation
Private Sector Issues paper produced.	1st draft paper produced	1st draft paper produced
Information and communication of PCF interventions enhanced	PCF quarterly updates produced	PCF quarterly updates produced
Benchmarking visits conducted.	Benchmarking visits conducted	Benchmarking visits conducted
Collective saving schemes under (ICAU) supported.	quarterly Trainings for ICAU members conducted	quarterly Trainings for ICAU members conducted
Program for Private sector Investments and competitiveness Supported(IFC and IGC)	quarterly updates produced	quarterly updates produced
Makerere University Innovation and Incubation Centre(MIIC)	quarterly updated for MIIC produced	quarterly updated for MIIC produced

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190015 Private Sector Development Services		
PIAP Output: 07050106 Strengthen system capacities to enable and harness benefits of coordinated private sector activities		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
ABCD Electronic Value Chains developed and launched	Quarterly updates from the portal produced	Quarterly updates from the portal produced
The Second NSPSD Implemented and monitored.	Quarterly updates for NSPSD produced	Quarterly updates for NSPSD produced
Private Sector Development Report produced	2nd Draft PSDR produced	2nd Draft PSDR produced
State of the Nations Enterprises Development Report (STANE)	1st draft for STANE report Produced	1st draft for STANE report Produced
Value Chain Status report Produced	1st Draft produced for Value chain status report	1st Draft produced for Value chain status report
National competitiveness forum(NCF) held.	NCF report Produced	NCF report Produced
Strategic Business for Uganda (SB4U) interventions tracked and reported.	Quarterly updates about SB4U produced	Quarterly updates about SB4U produced
Budget position paper produced.	Draft budget position paper produced	Draft budget position paper produced
Business Licensing Regulatory Reform Committee activities held.	Quarterly BLRC updates produced	Quarterly BLRC updates produced
National Business environmet index developed.	1st Draft for national index report produced	1st Draft for national index report produced
Web portal developed for PCF reporting and information sharing.	Updates produced from the online portal	Updates produced from the online portal
CEO data base created.	quarterly enagement meeting conducted	quarterly enagement meeting conducted
Informality Management enhanced for MSMSEs	quarterly updates provided	quarterly updates provided
District investment Profiles developed	Quarterly DINE profiles produced	Quarterly DINE profiles produced
Budget Output:190023 Business Development Services (Enterprise Uganda)		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Business Development Services delivered to 20,000 MSME in all regions of Uganda, 40% are women and 60% youth	Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.	Entrepreneurship and business management training and mentoring of 5,000. participants, 40% women and 60% youth delivered. Training materials developed and printed. BDS awareness created through radio, TV , social media and PMD structures. 250 Retired professionals undergo sensitisation is delivery of BDS in their communities.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190023 Business Development Services (Enterprise Uganda)		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Business Development Services providers capacity built /strengthens in all districts .on the Financial inclusion pillar under PDM.	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider	TOT covering Start Up training, Agri-business entrepreneurship, Business diagnostics, and Empretec ETW training reaching 250 regional district officials and private sector BDS Provider
.Delivery of BDS Digitalized to reach MSMEs on line	Two on line tools developed.	Two on line tools developed.
National and regional BDS centers established	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.	Construction of BDS Commenced. Site meetings take place. Continous adoption of best practices.
Budget Output:190033 Business Development Services (USADF)		
PIAP Output: 07040301 Pipeline of bankable priority NDP3 projects developed for private investment		
Programme Intervention: 070403 Undertake strategic and sustainable government investment and promote private sector partnerships in key growth areas		
Ten Projects identified, developed and funded.	Three projects valued at UGX 900,000,000 identified, developed, and funded	Three projects valued at UGX 900,000,000 identified, developed, and funded
50% increase in incomes of participating SMEs and producer groups enhanced	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation	12.5% increase in incomes of 10 participating SMEs and producer groups in the first year of project implementation
20 supplier buyer relationships established with local regional and international buyers	05 supplier-buyer relationships with local, regional, and international buyers established	05 supplier-buyer relationships with local, regional, and international buyers established
20000 jobs created or sustained of which 40% are for women	5,000 Jobs created/sustained of which at least 40% are for women & youth	5,000 Jobs created/sustained of which at least 40% are for women & youth
Export revenues of participating SMEs and producer groups increased	12.5% increase in export revenues of the 10 participating SMEs and producer groups	12.5% increase in export revenues of the 10 participating SMEs and producer groups
<i>Develoment Projects</i>		
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:190006 Business Development Services (CEDP)		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Digital platform and database for improved and efficient registration process developed	Contract for design and development of platform signed.	Contract for design and development of platform signed.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:190006 Business Development Services (CEDP)		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Integrated Destination Development Plans (IDDPs) with transformative anchor projects to attract in private investment in place.	Draft plans and feasibility study concluded.	Draft plans and feasibility study concluded.
MICE Uganda Bureau at Uganda Tourism Board (UTB) established and strengthened	MICE Bureau team training undertaken.	MICE Bureau team training undertaken.
The Judiciary, OAdG and Mechanisms to Resolve Land Disputes strengthened	Land and Family Division Registries Retooled	Land and Family Division Registries Retooled
M&E system designed	Monitoring and supervision conducted	Monitoring and supervision conducted
Capacity of communities to engage in tourist related activities built and strengthened	Training of the 2nd group of beneficiaries undertaken	Training of the 2nd group of beneficiaries undertaken
Report with recommendations on how to set up a sustainable endowment fund approved.	Engage the consultant and commencement of assignment	Engage the consultant and commencement of assignment
Project implementation and coordination delivered	Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken	Support coordination, M&E, communication (IEC) and fiduciary aspects in procurement & financial mgt undertaken
PIAP Output: 07050105 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070501 Address non-financial factors (power, transport, ICT, business processes etc) leading to high costs of doing business		
Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed	Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed	Regulatory framework for tourism related businesses in line with international standards developed, digital platform and database for improved and efficient registration process developed
Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place	Integrated Destination Development Plans IDDPs with transformative anchor projects to attract in private investment in place
MICE industry Bureau established	MICE industry Bureau established	MICE industry Bureau established
Regulatory framework for tourism related businesses in line with international standards developed.	Draft report on regulatory framework concluded.	Draft report on regulatory framework concluded.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1289 Competitiveness and Enterprise Development Project-CEDP		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 07030203 Regional network of OSCs for business processes and licensing implemented		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Streamlined systems, processes and procedures for Business investment and enterprise development, registration and licencing	UBFC construction completed and One Stop Center (OSC) operational. Defects Liability Period (DLP) financed.	UBFC construction completed and One Stop Center (OSC) operational. Defects Liability Period (DLP) financed.
TIMS Fully developed and operational	Commence systems development and installation.	Commence systems development and installation.
Uganda Museum refurbished, remodeled and modernized.	Procure Contractor for construction of office block and other facilities at Uganda Museum.	Procure Contractor for construction of office block and other facilities at Uganda Museum.
UWEC redeveloped and modernised	Contract signed construction of administrative block and other facilities at UWEC.	Contract signed construction of administrative block and other facilities at UWEC.
UHTTI three star application Hotel, school and other related facilities completed.	Continue construction on phase II of hotel of additional 30 rooms and sign contract for construction of administrative block buildings and other facilities.	Continue construction on phase II of hotel of additional 30 rooms and sign contract for construction of administrative block buildings and other facilities.
UWRTI Reconstructed expanded and transformed into a center of excellence	Contract signed construction of administrative block and other facilities at UWRTI.	Contract signed construction of administrative block and other facilities at UWRTI.
The capacity of the Land Division of the judiciary on the technical use of the portals, land records, and access to the NLIS strengthened	Information Systems Security for Lands & Family Division integrated with NLIS	Information Systems Security for Lands & Family Division integrated with NLIS
Project:1338 Skills Development Project		
Budget Output:190034 Business Development Services (SDP)		
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
Project operations & grant management closure activities well implemented:	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Feasibility studies for 6 Industrial and Business Parks and Economic Zones along the growth corridor undertaken	Draft Feasibility studies Reports prepared and approval process initiated	Draft Feasibility studies Reports prepared and approval process initiated
Digital business management services platform developed	Final report of list of requirements for the online portal concluded	Final report of list of requirements for the online portal concluded
Technical assistance to MDAs supporting investment promotion undertaken	Draft report on capacity building activities on project management and execution prepared	Draft report on capacity building activities on project management and execution prepared
Sub SubProgramme:04 Financial Sector Development		
<i>Departments</i>		
Department:002 Financial Services		
Budget Output:190005 PDM Financial Inclusion Pillar		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Funds for the Parish Development Model (PDM) disbursed	Undertake quarterly monitoring of the PDM and produce reports	Undertake quarterly monitoring of the PDM and produce reports
Parish Development Model activities monitored and supervised		
Establishment of PDM SACCOs supported	Provide technical support into the processes to establish the PDM SACCOs	Provide technical support into the processes to establish the PDM SACCOs
Complaint handling framework for PDM SACCOs established	Provide guidance to PDM SACCOs on complaint handling and profile emerging issues	Provide guidance to PDM SACCOs on complaint handling and profile emerging issues
Specialised training for Committee members conducted	Conduct quarterly training of the PDM Committee members and Parish Chiefs on Governance and loan management	Conduct quarterly training of the PDM Committee members and Parish Chiefs on Governance and loan management
Funds for the Parish Development Model (PDM) disbursed	Funds for the Parish Development Model (PDM) disbursed Parish Development Model activities monitored and supervised	Funds for the Parish Development Model (PDM) disbursed Parish Development Model activities monitored and supervised
Parish Development Model activities monitored and supervised		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190009 Cordination and Oversight of Microfinance Services		
PIAP Output: 07050207 Increased availability of borrower information		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Financial Sector Development Strategy implemented	Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy	Undertake monitoring and evaluation of the implementation progress of the Financial Sector Development Strategy
National Financial inclusion Strategy 2017-2022 Implemented. The Second National financial Inclusion Strategy developed.	Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy	Review the implementation progress of the National Financial Inclusion Strategy and develop the Second Strategy
National Microfinance Policy updated	Review and update the National Microfinance policy	Review and update the National Microfinance policy
Tier IV Microfinance and money lenders Act, 2017 implemented	Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017	Undertake reviews of the Tier IV Microfinance and Money Lenders Act, 2017
The Presidential Initiative on Wealth and Job Creation (EMYOOGA) implementation monitored.	Undertake quarterly monitoring of the performance of the EMYOOGA program	Undertake quarterly monitoring of the performance of the EMYOOGA program
Implementation of the Financial Inclusion pillar of the Parish Development Model supported	Provide technical input into the implementation of the Financial inclusion pillar of the PDM	Provide technical input into the implementation of the Financial inclusion pillar of the PDM
Unclaimed Financial Assets Act developed	NA	NA
Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported	Operationalization of the second phase of the IFAD Rural Poor Stimulus Facility supported
Budget Output:190010 Financial Sector Policy and Oversight		
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
National Development Finance Development policy established	undertake stakeholder consultations to validate the National Development Finance Policy	National Development Finance Development policy established
Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public	Conduct regional assessments and field activities to disseminate information and the policy to the public
Access to long term and affordable credit guaranteed.	Provide input into the long term policies to guarantee availability of longterm finances	Provide input into the long term policies to guarantee availability of longterm finances
Financial stability frameworks developed.	participate into the FSSC meetings	participate into the FSSC meetings
Compliance and financial sector stability enhanced.	participate into the FSSC meetings	participate into the FSSC meetings

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190010 Financial Sector Policy and Oversight		
PIAP Output: 07050301 Development Finance Institutions Policy in place		
Programme Intervention: 070503 Increase access to long-term finance		
Institutional framework for the capitalization for Government Development Financial Institutions developed	Institutional framework for the capitalization for Government Development Financial Institutions developed	Institutional framework for the capitalization for Government Development Financial Institutions developed
National Development Finance Development policy established	National Development Finance Development policy established	National Development Finance Development policy established
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Client Institutional capacity strengthened(Training and Technical Assistance offered to at least 800 client institutions benefiting at least 5,000 individual members) with representation of 60% Youth and Women.	Strengthen capacity of at least 250 client institutions benefiting 1300 individuals with representation of 52% Women and Youth	Strengthen capacity of at least 250 client institutions benefiting 1300 individuals with representation of 52% Women and Youth
Agency and demonstration SACCOs/ institutions in at least 84% of districts created .	districts in the country with at least one agency/demonstration SACCO, Group or MFI	districts in the country with at least one agency/demonstration SACCO, Group or MFI
Defunct cooperatives (Projected 41 SACCOs/ Unions) mobilized and revived	36 defunct SACCOs/Unions supported for revival.	36 defunct SACCOs/Unions supported for revival.
At least 3 client centric products refined/ developed and rolled out categorized by type of intended beneficiaries i.e. women, youth & PWDs	At least 2 client centric products developed and tested in the market targeting Women, Youth and PWDs.	At least 2 client centric products developed and tested in the market targeting Women, Youth and PWDs.
Skilling & financing to artisans, cottage industries and slum dwellers with target of 2,800 individual beneficiaries.	At least 800 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women.	At least 800 individuals who are artisans, cottage industries and slum dwellers supported with representation of 52% Youth and Women.
Increase strategic collaborations with development/collaborating partners (at least 5 p.a).	At least 4 partner organizations engaged to support the company's development agenda.	At least 4 partner organizations engaged to support the company's development agenda.
Improve collections to achieve a Portfolio At Risk (PAR greater than 30 Days) 30% and below	Portfolio At Risk greater than 30 days at 34% and below.	Portfolio At Risk greater than 30 days at 34% and below.
Increase and strengthen membership of SACCOs, Groups, MSMEs & Cooperatives (at least 35% women, PWDs & youth membership).	Strengthened at least 30% Women, Youth and PWD client institutional membership	Strengthened at least 30% Women, Youth and PWD client institutional membership
Maintain Cost to Income Ratio at most(1 to 1)	Maintain cost to income ratio of at most 1 to 1	Maintain cost to income ratio of at most 1 to 1

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190012 Microfinance support centre services		
PIAP Output: 07050201 A short term development credit window for MSMEs set up		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
100% of available funds (Credit and grant funds) to qualifying clients & projects (Islamic and Conventional financing) disbursed.	Disburse at least 220 loans/facilities comprising of both Conventional and Islamic to client institutions.	Disburse at least 220 loans/facilities comprising of both Conventional and Islamic to client institutions.
Digitization to support to VLAs, SACCOs and Self Help Groups (Projected 20 institutions)	At least 5 SACCOs and Self help Groups supported for digitalization	At least 5 SACCOs and Self help Groups supported for digitalization
At least 98% of Emyooga SACCOs monitored	92% Emyooga SACCOs monitored	92% Emyooga SACCOs monitored
Disburse seed capital to emerging Emyooga SACCO categories created.	Disburse seed capital to at least 200 emerging Emyooga SACCO categories	Disburse seed capital to at least 200 emerging Emyooga SACCO categories
Strengthened institutional capacity in each of the disciplines of at least 30,500 SACCO leaders and 700,000 Association individual members with representation of 50% Youth, Women and PWDs.	At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 40% Youth, Women and PWDs	At least 7350 SACCO leaders trained and 175000 Association members trained with representation of 40% Youth, Women and PWDs
Digitization and furnishing for at least 100 Emyooga SACCOs established.	At least 25 SACCOs digitalized and furnished.	At least 25 SACCOs digitalized and furnished.
Registration of new Emyooga SACCOs and Associations countrywide.	Support registration of at least 200 SACCOs.	Support registration of at least 200 SACCOs.
Increased savings by Emyooga SACCOs by at least 70%.	Increase savings by Emyooga SACCOs by at least 62%	Increase savings by Emyooga SACCOs by at least 62%
Creation of at least 1 million employment opportunities in all areas covered targeting 60% Youth, Women and PWDs.	At least 920,000 employment opportunities created with representation of 54% Youth, Women and PWDs.	At least 920,000 employment opportunities created with representation of 54% Youth, Women and PWDs.
Enhance outreach and depth to at least 1.5 million individual beneficiaries	At least 1 million beneficiaries reached.	At least 1 million beneficiaries reached.
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Small Businesses Recovery Fund implementation monitored	Undertake quarterly monitoring of the Small Businesses Recovery Fund	Undertake quarterly monitoring of the Small Businesses Recovery Fund
Uganda Agricultural insurance scheme implemented	Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme	Undertake quarterly monitoring and evaluation of Uganda Agricultural Insurance Scheme
Development of the Agricultural Finance Policy finalised	conduct validation and develop the implementation frameworkof the Agricultural Finance Policy	conduct validation and develop the implementation frameworkof the Agricultural Finance Policy

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190013 Oversight and Coordination of Non-Banking Sector		
PIAP Output: 07050202 Credit guarantee scheme in place		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
The Insurance Act, 2017 effectively operationalised. Increase penetration levels of the Insurance Sector	Provide technical input to the development of the insurance regulations and review of the Insurance Act	Provide technical input to the development of the insurance regulations and review of the Insurance Act
Capital Markets contribution to the development agenda improved	conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development	conduct quarterly monitoring and evaluation of the capital markets and development policy frameworks for sector development
Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out	Quarterly field assessments on the penetration and uptake of the agricultural insurance scheme carried out
Concept note for the National Livestock Insurance developed. Mandatory Motor Vehicle Insurance Act finalized	NA	NA
Small Businesses Recovery Fund implementation monitored	NA	NA
Small Businesses Recovery Fund implementation monitored	Small Businesses Recovery Fund implementation monitored	Small Businesses Recovery Fund implementation monitored
Uganda Agricultural insurance scheme implemented	NA	NA
<i>Development Projects</i>		
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)		
Budget Output:560027 Coordination and oversight of microfinance services		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Impact study on PROFIRA interventions in rural areas of Uganda since Financial Year 2014 - 2022 carried out	NA	NA
Gender dimensions assessment on PROFIRA interventions carried out		
Revolving fund disbursed through commercial bank	NA	NA

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1288 Project for Financial Inclusion in Rural Areas (PROFIRA)					
Budget Output:560027 Coordination and oversight of microfinance services					
PIAP Output: 07030201 A short term development credit window for MSMEs set up					
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
Technical assistance provided to community savings and credit groups to support linkage banking through digitization		Technical assistance provided to community savings and credit groups to support linkage banking through digitization		Technical assistance provided to community savings and credit groups to support linkage banking through digitization	
Knowledge Management processes to government institutions established		Knowledge Management processes to government institutions established		Knowledge Management processes to government institutions established	
SubProgramme:02					
Sub SubProgramme:04 Financial Sector Development					
Departments					
Department:002 Financial Services					
Budget Output:190007 Capitalization of Institutions and Financing Schemes					
PIAP Output: 07050206 Government owned financial institutions capitalized					
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs					
Subscription to Islamic development bank made		Disburse quarterly funds for subscription to the Islamic Development Bank		Disburse quarterly funds for subscription to the Islamic Development Bank	
African Development Bank recapitalised		Disburse quarterly funds for subscription to the African Development Bank		Disburse quarterly funds for subscription to the African Development Bank	
Develoment Projects					
N/A					
Sub SubProgramme:08 Public Financial Management					
Departments					
Department:007 Procurement Policy and Management					
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 07010202 An overarching local content policy framework developed					
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework					
The data base of SMEs owned by Persons with disabilities (PWDs) developed.		NA		NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 07010204 Conduct various studies in sustainable procurement					
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework					
Social economic aspects integrated in procurement .		Stakeholders sensitized on electronic government procurement.		Stakeholders sensitized on electronic government procurement.	
Environmental aspects integrated in public Procurement		Stakeholders sensitized on electronic government procurement.		Stakeholders sensitized on electronic government procurement.	
PIAP Output: 07010205 Develop database of SMEs and marginalized groups					
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework					
The data base of SME s owned by vulnerable women developed .		NA		NA	
Development Projects					
N/A					
Programme:16 GOVERNANCE AND SECURITY					
SubProgramme:05					
Sub SubProgramme:05 Internal Oversight and Advisory Services					
Departments					
Department:001 Forensic and Risk Management					
Budget Output:460144 Forensic and risk services					
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Forensic Audit Manual/Guidelines/Standard Operating Procedures prepared		NA		NA	
Fraud risk profile developed across MDAs		NA		NA	
fiscal risk statements prepared across MDAs in line with best practice		NA		NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460144 Forensic and risk services					
PIAP Output: 16080802 "1. Internal Audit Capacity to Prevent and Detect fraud built across government					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Risk Management Strategy and Policy developed in line with best practice		Risk Identification and evaluation (CRSA) workshops/ Meetings executed		NA	
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed					
Risk Management process Assurance and Advisory Reports prepared					
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
At least 20 Staff Trained and Certified in Forensics		At least 20 IA Staff trained and Certified in Forensics		At least 20 IA Staff trained and Certified in Forensics	
fiscal risk statements prepared across MDAs in line with best practice		NA		NA	
PIAP Output: 18040202 National Public Risk Management system developed in line with international best practices					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
fiscal risk statements prepared across MDAs in line with best practice		NA		NA	
Risk Management Strategy and Policy developed in line with best practice		Risk Identification and evaluation (CRSA) workshops/ Meetings executed		NA	
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed					
Risk Management process Assurance and Advisory Reports prepared					

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460144 Forensic and risk services		
PIAP Output: 18040204 Capacity of all key stake holders in audit process built.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Risk Management Strategy and Policy developed in line with best practice	Risk Identification and evaluation (CRSA) workshops/ Meetings executed	Risk Identification and evaluation (CRSA) workshops/ Meetings executed
At least two Risk Identification and evaluation (CRSA) workshops/ Meetings executed		
Risk Management process Assurance and Advisory Reports prepared		
Department:002 Information and communications Technology and Performance audit		
Budget Output:000019 ICT Services		
PIAP Output: 16080506 Internal audits undertaken		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built	Capacity of Internal Auditors in information Technology and Performance audits built
PIAP Output: 16080803 Build capacity to conduct high quality and impact - driven performance internal Audits		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted	Information Technology Manual Developed,Printed and Distriuted
Perfomance Audit Manual Developed,Printed and Distributed	Perfomance Audit Manual Developed,Printed and Distributed	Perfomance Audit Manual Developed,Printed and Distributed
Capacity of Internal Auditors in information Technology and Performance audits built	NA	NA
Department:003 Internal Audit Management		
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080810 Effective Audit Committees Operationalized		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Audit Committee Charter updated	NA	NA
Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government	Capacity of internal audit committees built across Government
Increased exposure and coherent oversight over GOU programs	NA	NA
Audit Committee Charter updated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560022 Internal Audit and Policy management		
PIAP Output: 16080811 Quality and timely consolidated Internal audit Reports produced		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Internal Audit committee work plans across Government approved	NA	NA
Quarterly internal audit committee report reveiwed for quality assurance	reports reviewed and consolidated	reports reviewed and consolidated
Recommendations made to the Accounting Officers	NA	NA
Annual Audit Committee Report to the Minister Produced	NA	NA
Internal Audit committee work plans across Government approved	NA	NA
Develoment Projects		
N/A		
Sub SubProgramme:08 Public Financial Management		
Departments		
Department:001 Financial Management Services		
Budget Output:000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Enhanced usage of the Governance Risk and Compliance Tool (GRC)	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).	Enforced segregation of duties, change control tracking and risk control for identified business processes. Mapped Key Performance Indicators using the Transaction Control Governor (TCG).
Enforced usage of the Imperva Audit Vault	Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.	Used Audit Vault to track and archive critical changes to the IFMS & EGP data bases.
PIAP Output: 16080515 Critical system processes automated		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Critical system processes automated	NA	NA
PIAP Output: 16080518 Governance Risk and Compliance (GRC) requirements on IFMS identified and implemented		
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations		
Enhanced usage of the Governance Risk and Compliance Tool (GRC)	NA	NA
Enforced usage of the Imperva Audit Vault	NA	NA

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Annual Plans		Quarter's Plan		Revised Plans	
Department:002 Public Sector Accounts					
Budget Output:560010 Accounting and Financial Management Policy					
PIAP Output: 16080514 Compliance to International Public Sector Accounting Standards enforced					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
External audit Management process for the petroleum fund facilitated		External audit Management process for the petroleum fund facilitated		External audit Management process for the petroleum fund facilitated	
PIAP Output: 16080512 Revenue managed and MOU on East African Tourism Visa (EATV) operationalized					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
GOU Revenue Position for the East Africa Tourist Visa reconciled		GOU Revenue Position for the East Africa Tourist Visa reconciled		GOU Revenue Position for the East Africa Tourist Visa reconciled	
PIAP Output: 16080513 Petroleum Fund Revenues efficiently managed and invested					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
Petroleum Fund Position Provided		Petroleum Fund Position Provided		Petroleum Fund Position Provided	
Petroleum Fund Annual and Semi-Annual performance reports prepared as per S61 of the PFMA 2015		Petroleum Fund draft Semi-Annual performance reports prepared as per S61 of the PFMA 2015		Petroleum Fund draft Semi-Annual performance reports prepared as per S61 of the PFMA 2015	
Capacity of Investment Advisory Committee members built		Capacity of Investment Advisory Committee members built		Capacity of Investment Advisory Committee members built	
Investment Advisory Committee (IAC) /Secretariat supported		Investment Advisory Committee (IAC) /Secretariat supported		Investment Advisory Committee (IAC) /Secretariat supported	
Petroleum Fund Position Provided		Petroleum Fund Position Provided		Petroleum Fund Position Provided	
Department:003 Treasury Inspectorate and Policy					
Budget Output:560010 Accounting and Financial Management Policy					
PIAP Output: 16080503 "1. Strenthened compliance to PFM accountability rules and regulations					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
Entities assessed and granted Vote status		Entities assessed and granted Vote status		Entities assessed and granted Vote status	
Strengthened Compliance to PFM accountability rules and regulations.		Strengthened Compliance to PFM accountability rules and regulations.		Strengthened Compliance to PFM accountability rules and regulations.	
Quarterly Joint Inspections with MoPS conducted and reports submitted		Quarterly Joint Inspections with MoPS conducted and reports submitted		Quarterly Joint Inspections with MoPS conducted and reports submitted	
PIAP Output: 16080516 Entities assessed and granted Vote status					
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations					
Entities assessed and granted Vote status		Entities assessed and granted Vote status		NA	

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:560010 Accounting and Financial Management Policy								
PIAP Output: 16080517 Treasury Memoranda prepared and submitted to parliament								
Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations								
Treasury Memoranda prepared and submitted to parliament.			Treasury Memoranda prepared and submitted to parliament.			Treasury Memoranda prepared and submitted to parliament.		
Treasury memoranda finalized printed and disseminated			Treasury memoranda finalized printed and disseminated			Treasury memoranda finalized printed and disseminated		
Development Projects								
N/A								
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION								
SubProgramme:01								
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring								
Departments								
Department:001 Budget Policy and Evaluation								
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities								
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;								
Draft and Final Indicative Planning Figures for FY 2023/24 prepared and issued			Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared			Indicative Planning Figures for Local Government Final Budget Estimates preparation prepared		
An Aligned National budget with NDP3 Planning Structure implemented			Capacity building of MALGs on refocusing the budget to NDPIII priority areas done			Capacity building of MALGs on refocusing the budget to NDPIII priority areas done		
A Program Based Budgeting reform in line with the NDP3 Planning Structure implemented			NA			NA		
Budget Transparency and Accountability Initiatives promoted			Quarter 3 Press Release and Publication done			Quarter 3 Press Release and Publication done		
Budget Transparency and Accountability Initiatives effectively implemented			Publication of the Semi-Annual Budget Performance Report done			Publication of the Semi-Annual Budget Performance Report done		
Policy implementation monitored and reported on, Coordination and monitoring of the Local Government Budget Cycle undertaken			NA			NA		
timely preparation of quality budget documents			Quarter 2 Performance Report for FY 2022/23 finalised			Quarter 2 Performance Report for FY 2022/23 finalised		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Budget Framework Papers and Budget Estimates for FY 2023/24 and Budget performance reports prepared	Second Budget Call Circular issued	Second Budget Call Circular issued
Draft Estimates and final budget estimates for FY 2023/24 prepared	Draft Budget Estimates for FY 2023/24 finalised	Draft Budget Estimates for FY 2023/24 finalised
Budget Output:560013 Budget execution and implementation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Budget Execution Circulars FY 2023/24 Issued to all Accounting Officers for both Central and Local Government countrywide	NA	NA
Quality Plans and Budgets produced timely and Programs and Projects supervised and monitored.	Draft Budget Estimates for FY 2023/24 and Quartely performance reports for Q2 FY 2022/23	Draft Budget Estimates for FY 2023/24 and Quartely performance reports for Q2 FY 2022/23
Approved Budget Estimates (Vol 1, 2 and 3) for FY 2023/24 Compiled and published	NA	NA
Semi-Annual and Annual Budget Performance Reports FY 2022/23 produced and Published	Semi- Annual Budget Performance Report for FY 2022/23 finalised	Semi- Annual Budget Performance Report for FY 2022/23 finalised
A functional Program Budgeting System	Budgeting and Performance reports prepared on the PBS	Budgeting and Performance reports prepared on the PBS
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
A National Budget coordinated and National Budget Framework Paper for FY 2023/24 Produced and dessimated	NA	NA
A National Budget Framework Paper (NBFP) and Budget Estimates for FY 2023/24 produced off the PBS system.	Draft Budget Estimates produced	Draft Budget Estimates produced
Budget Speech FY 2023/24 prepared and presented to Parliament and the general Public	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18020401 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Residual Salaries, Pension and Gratuity Arrears cleared	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24 and provide IPFs to MALGs for these arrears to facilitate the budgeting process	Review accountability for Salary, Pension and Gratuity arrears FY 2022/23. Analyse and compile new arrears submissions for FY 2023/24 and provide IPFs to MALGs for these arrears to facilitate the budgeting process
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2023/24 compiled	Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report	Q3 releases for Wage, Pension and Gratuity and prepare Q2 wage, Pension and Gratuity performance report
Budget Performance Reports for FY 2022/23 compiled and published	Review Vote Quarterly Performance Reports	Review Vote Quarterly Performance Reports
National Budget Framework Paper for FY 2023/24 prepared	NA	NA
HoDs, HoF and Planning Units for MALGs and PBS users of both in country and Missions abroad trained	Timely and Quality reports prepared with limited technical support and interaction	Timely and Quality reports prepared with limited technical support and interaction
Department:003 Projects Analysis and PPPs		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020104 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Project monitoring conducted for specific programmes.	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's	Conduct field visits compile and analyse field data generate field reports conduct meetings to review the field reports Disseminate field reports to respective MDA's
Capacity of MDAs in the use of the IBP M&E module undertaken	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	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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project completion reports reviewed and approved by the Development Committee	Review and assessment of project completion reports submitted by MDAs undertaken	Review and assessment of project completion reports submitted by MDAs undertaken
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly updated with M&E reports	Project Monitoring module of the IBP regularly updated with M&E reports
assessment of DC guidelines compliance to gender equity and green growth undertaken	stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth	stakeholder consultations, undertaken project specific studies to assess gender equity and green growth, convene meetings to analyze, compile and draft reports regarding project performance in areas of gender equity and green growth
Budget Output:560020 Implementing the PIM Framework		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Automated Business Processes for PIMs	convene meetings to review the business automation reports	convene meetings to review the business automation reports
The Integrated Bank of Projects (IBP) Maintained.	MDA's capacity building on the IBP	MDA's capacity building on the IBP
The Integrated Bank of Projects Phase II rolled out to all MDAs,	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	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
Multi-year Commitment data Base developed	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database	Compilation of the multiyear contracts, Analysis of the multiyear contracts, Review of the PIP, Development of the multiyear database, Publishing and dissemination of the multiyear database

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560020 Implementing the PIM Framework		
PIAP Output: 18020303 Upgraded and functional IBP to allow performance reporting for both MDAs and LGs.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Unit Price Data Base developed	Launch of the updated unit price data base, Convene stake holder sensitization meeting	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
Unit Price Data Base developed	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal	Train a Government officials in the use of national Parameters and unit prices to conduct project analysis and appraisal
PIAP Output: 18020304 Automated Business Processes for PIMs		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project Facilitation Fund established.	Undertake consultative meetings on PPF	Undertake consultative meetings on PPF
PIAP Output: 18020306 A functional Project preparation fund for both public and PPP project		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Project facilitation fund guidelines developed	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness	conduct the assessment of the need for business process optimization including determining the automation gap and respective change readiness
Automation process for PIMs rolled out to all MDAs.	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	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
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
PPP Unit operationalized	convene PPP Committee Meetings, PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines	convene PPP Committee Meetings, PPP Unit Staff capacity building, Develop, publish, disseminate standard PPP documentation and guidelines

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560029 PPP Unit services		
PIAP Output: 18020302 Reviewed Public Private Partnership (PPP) Act		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Technical support in the Preparation, Appraisal, Review and Implementation of PPP Projects provided to all Contracting Authorities .	Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities	Provide technical support to Contracting Authorities in all phases of the PPP Process, Convene workshops/meetings with Contracting Authorities and the Private Sector to promote PPPs , Provide PPP training to Contracting Authorities
PPP projects Monitored	Undertake project site visits, Preparation of project status reports	Undertake project site visits, Preparation of project status reports
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18020301 Programme Specific project preparation and appraisal manuals and guidelines		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Programme Specific PIMS User Manuals developed.	conduct capacity building sessions for officers in energy, petroleum, mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals	conduct capacity building sessions for officers in energy, petroleum, mineral development and integrated transport infrastructure and services programmes on the programme specific PIMS manuals
PIMS Legal framework reviewed and harmonized.	sensitize and build capacity of Government officials and the general public about the PIMS policy	sensitize and build capacity of Government officials and the general public about the PIMS policy
A PIMS Centre of excellence established at Makerere University.	Training Materials of the PIMS Centre of Excellence approved by PAP Department	Training Materials of the PIMS Centre of Excellence approved by PAP Department
12 Development Committee meetings convened and facilitated	DC meetings to consider new project submissions convened	DC meetings to consider new project submissions convened

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560031 Project Preparation and appraisal		
PIAP Output: 18040314 Development Committee Guidelines reviewed and updated to include gender equity, green growth principles and other emerging issues.		
Programme Intervention: 180203 Strengthen Public Investment Management across the entire government to be able to develop bankable projects on time		
Development Committee guidelines reviewed,	1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate	1. Convene meeting to review Development committee guidelines, 2. undertake stake holder consultations to inform the review, 3.Develop revised DC guidelines, 4.Build capacity of officers on the new developments of the DC guidelines, 5.Print &disseminate
Development Committee meetings convened,	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's	Convene monthly meetings to review new project submissions, print briefs to facilitate the meeting discussions. Draft minutes for the meetings, communicate Development committee decisions to the respective MDA's
04 Development Committee Reports produced.	Develop quarterly Development committee reports, Disseminate the DC reports	Develop quarterly Development committee reports, Disseminate the DC reports
National Parameters and Commodity Specific Conversion Factors upgraded and updated	Update and upgrade the website. Train Officers on construction and update of the National Parameters	Update and upgrade the website. Train Officers on construction and update of the National Parameters
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Development Policy and Investment Promotion		
<i>Departments</i>		
Department:001 Economic Development Policy and Research		
Budget Output:190014 Policy Advisory, Information and Communication		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Background to the Budget FY 2022/23 produced	First draft of BTTB for FY 2022/23 produced	Background to the Budget FY 2022/23 produced
Annual Economic Performance Report FY 2021/22 produced	Final draft of the AEPR for FY 2021/22 completed	Final draft of the AEPR for FY 2021/22 completed
Annual Service Delivery Profiles for MALGs, FY 2022/23 updated		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190014 Policy Advisory, Information and Communication		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Budget Speech Stock Take (BSST) Matrix for FY 2022/23 prepared	Q2 update for the BSST Matrix for FY 2022/23 finalized	Q2 update for the BSST Matrix for FY 2022/23 finalized
Competitiveness and Investment Factsheet (COIN 2022) prepared	Concept Note and Data Profile for COIN 2023 Factsheet prepared	Concept Note and Data Profile for COIN 2023 Factsheet prepared
Economic Growth and Development Factsheet (GRAD 2022) prepared	Concept Note and Data Profile for GRAD 2023 completed	Concept Note and Data Profile for GRAD 2023 completed
Factor Employment and Structural Transformation Factsheet (FEST 2022) prepared	Concept Note and Data Profile for FEST 2023 completed	Concept Note and Data Profile for FEST 2023 completed
Development Policy and Performance Portal Updates	Quarterly update completed	Quarterly update completed
National Budget Framework Paper (FY 2022/23) prepared		
Management Notes prepared	4 Management Notes on specific issues prepared	4 Management Notes on specific issues prepared
Economic Development Policy developed	Final draft Economic Development Policy produced	Final draft Economic Development Policy produced
Background to the Budget FY 2022/23 produced	Background to the Budget FY 2022/23 produced	Background to the Budget FY 2022/23 produced
Budget Output:560028 Policy Research and Analytical Studies		
PIAP Output: 18020403 Research and Evaluation Capacity built		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Economic Development Strategy Update, FY 2022/23 prepared		
Micro-economic Indicator Dashboard (MIND) Update FY 2022/23 produced	Monthly (January-March) Micro-economic Indicator Dashboard produced	Monthly (January-March) Micro-economic Indicator Dashboard produced
Public Investment and Employment Strategy (PIES) Update prepared		
Policy Notes prepared	UNHS 2019/20 results	UNHS 2019/20 results

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18020402 Capacity for research and development strengthened to support private and public investment		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Eight (8) Research reports will be produced to inform policy	02 research reports produced to inform policy	02 research reports produced to inform policy
Twelve (12) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers	03 user friendly products published to guide policy makers	03 user friendly products published to guide policy makers
Six (6) Policy Engagement & Communication (PEC) events also News Paper Articles & Blogs	01 Public Dialogue conducted; News Paper Articles & Blog produced	01 Public Dialogue conducted; News Paper Articles & Blog produced
Technical support to Government Ministries, Departments and Agencies continued	Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken	Technical support to MDAs provided and participation in Programme working groups/technical working committees undertaken
Two (2) Training sessions to strengthen capacity for increased uptake of evidence in policy processes		
Internship and volunteers opportunities to build capacity of young professionals. Eight Under graduates, four Post graduates, three volunteers	4 Post graduate interns and 3 Volunteers Researchers trained	4 Post graduate interns and 3 Volunteers Researchers trained
Eight (8) Research reports will be produced to inform policy	Two Research reports will be produced to inform policy	Two Research reports will be produced to inform policy
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Macroeconomic Policy and Management		
<i>Departments</i>		
Department:001 Macroeconomic Policy		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Chapter in the Annual Performance of the Economy Report produced	Chapter on annual performance of the economy produced.	Chapter on annual performance of the economy produced.
Debt Policy Notes (including concessionality assessment reports) produced	Updated debt data base Debt policy notes	Updated debt data base Debt policy notes
Economic Policy notes produced	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
External Sector Report (ESB) for H2 FY 2021/22 and H1 FY 2022/23 produced	External Sector Report (ESB) for Q1 FY 2022/23	External Sector Report (ESB) for Q1 FY 2022/23
Fiscal Brief on Quarterly Cash Limits for FY 2022/23 produced	Q3 cash limits brief for FY 2022/23	Q3 cash limits brief for FY 2022/23
Fiscal Performance Report for FY 2021/22 and H1 for FY 2022/23 prepared	Fiscal Performance Report H1 for FY 2022/23 prepared	Fiscal Performance Report H1 for FY 2022/23 prepared
Fiscal Risk Statements produced	First draft of Fiscal Risk Statement for FY 2023/24	First draft of Fiscal Risk Statement for FY 2023/24
Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.
Long Term Expenditure Framework (LTEF) Paper prepared	First draft LTEF prepared	First draft LTEF prepared
Macroeconomic Performance Chapter for BTTB for FY 2023/24 produced		
Medium Term Convergence Program (MTCP) and EAC progress reports prepared	Q3 MTCP and EAC Progress Report	Q3 MTCP and EAC Progress Report
Medium term resource envelope produced and disseminated.	Medium term resource envelope produced and disseminated.	Medium term resource envelope produced and disseminated.
Policy Research Papers in relevant macroeconomic subjects prepared	NA	NA
Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria	Sensitivity Analysis reports produced i. Risks to the outlook, contingent liabilities, revenues and expenditures ii. Impact of alternative assumptions on the evolution of variables covered by convergence criteria

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560071 Macro Fiscal Reporting		
PIAP Output: 18050502 Government Finance Statistics produced to guide Policy analysis		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Annual report on climate change implications on Government fiscal operations	NA	NA
Capacity in GFS 2014 framework developed	NA	NA
High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared	High frequency government finance statistics reports prepared
Medium term fiscal framework aligned to the GFS Manual 2014	NA	NA
Report on regional and international collaborations on GFS 2014 harmonisation	NA	NA
Sectorised Public Sector Institutions Table produced	NA	NA
Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised	Tool for in year project profile developed and operationalised
Annual report on climate change implications on Government fiscal operations	NA	NA
Annual report on climate change implications on Government fiscal operations	NA	NA
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Analytical reports on the Structure of the economy produced using the SAM produced	NA	NA
Climate adjusted macroeconomic indicator report produced	Final Climate Change Policy paper for FY 2021/22 produced	Final Climate Change Policy paper for FY 2021/22 produced
Employment data compilation and forecasts produced to help provide policy advice on job creation	Employment analysis report produced	Employment analysis report produced
Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated
Fiscal and Monetary policy programme approved and implemented	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560077 Economic Modeling and Macro-Econometric Forecasting		
PIAP Output: 18060401 Evidence based research using modelling techniques done.		
Programme Intervention: 180604 Develop the National Development Planning Research Agenda		
Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting	Enhanced capacity in Macro-Modeling and Economic Forecasting
Post Macro-Model project support from the Macroeconomic Model consultants to improve capacity to analyze socio-economic indicators	Progress reports produced	Progress reports produced
Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared	Report on Regional/international collaborations in economic modeling and forecasting prepared
Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced	Medium and long-term macroeconomic forecasts produced
Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored	Fiscal responsibility charter implementation monitored
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Multilateral technical missions serviced and report produced	Multilateral technical missions serviced and report produced
Development Projects		
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
SRM activities coordinated and implemented	Technical support in the coordination and implementation of SRMcluster activities facilitated	Technical support in the coordination and implementation of SRMcluster activities facilitated
50 staffs trained		
50 staffs trained on Oil, Gas and Mining legislative frameworks	Fifty Tax Policy staff trained in Oil, Gas and mining legislative frameworks (IBFD)	Fifty Tax Policy staff trained in Oil, Gas and mining legislative frameworks (IBFD)
15 staffs trained in data science	Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported	Data Management and Utilization Function of URA (Online Post Graduate program in Data Science at AMITY Future Academy supported

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18020103 Capacity built to undertake economic monitoring and surveillance, and East African Monetary Union Medium Term Convergence Program produced		
Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels		
Tax policy materials developed for Institute of Parliamentary Studies No of MPs on committee of national economy trained	Tax policy materials developed for Institute of Parliamentary Studies 45f MPs on committee of national economy trained	Tax policy materials developed for Institute of Parliamentary Studies 45f MPs on committee of national economy trained
50 staffs trained in tax audit, investigations, elicit financial flows	NA	NA
White paper developed based on action plan from the study on Tax Making Process	White paper developed based on action plan from the study on Tax Making Process	White paper developed based on action plan from the study on Tax Making Process
2 Consultative meetings undertaken to support the development of the white paper based on the action plan from the tax making process study	Executive engagement and change management with 45 Parliament committee on National Economy on Debt Policy issues and overview of risks in formulation process in partnership UNCTAD/IMF and Civil Society	Executive engagement and change management with 45 Parliament committee on National Economy on Debt Policy issues and overview of risks in formulation process in partnership UNCTAD/IMF and Civil Society
SubProgramme:02		
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring		
<i>Departments</i>		
Department:001 Budget Policy and Evaluation		
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
2 (Two) Monitoring reports produced (one semi-annual and one Annual report.)	Monitoring reports produced	Monitoring reports produced
2 (Two Reports) Semi-annual and Annual performance Reports on Covid stimulus package produced	Semi-annual performance Reports on Covid stimulus package produced	Semi-annual performance Reports on Covid stimulus package produced
Guidelines for Gender & Equity strategic interventions in NDP III developed	Guidelines for Gender & Equity strategic interventions in NDP III developed	Guidelines for Gender & Equity strategic interventions in NDP III developed

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560073 BMAU Services		
PIAP Output: 18010801 Revenue monitoring unit under BMAU		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
2 (Two reports) Semi-annual and Annual Revenue Monitoring Reports produced and disseminated	NA	NA
20 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated	5 Briefing papers on various issues published and disseminated
Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced	Gender & Equity Interventions annual performance report produced
25 Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	Staff Trained in advanced monitoring and writing techniques	Staff Trained in advanced monitoring and writing techniques
25 Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified	Trainers of trainers (TOTs) for Gender & Equity Budgeting certified
Impact evaluation of Energy for Rural Transformation (ERTIII) interventions evaluation report	NA	NA
1 (One) Assessment on the performance of Domestic Revenue Monitoring	1 (One) Assessment on the performance of Domestic Revenue Monitoring	1 (One) Assessment on the performance of Domestic Revenue Monitoring
10 (Ten) Analytical sector reports published and disseminated	Analytical sector reports published and disseminated	Analytical sector reports published and disseminated
Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office	Day to day achievement of short term needs of the office
Department:002 Infrastructure and Social Services		
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Field monitoring for infrastructure and social service projects and programs undertaken.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.
Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.	Program Releases analyzed. Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs.
Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.	Preparation of program BFPS, MPS and Budget Estimates for FY 2022/23 coordinated in line with NDP III. Programme Specific project preparation and appraisal manuals and guidelines prepared.
Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.	Short term training in infrastructure planning, Oil and Gas training, Cost Benefit Analysis in infrastructure & social sector interventions. Long term masters training with renown international institutions to enhance staff capacity in policy analysis.
Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.	Participation in the Regional and International Initiatives (Policy and Program dialogue). Capacity building in gender and equity planning, budgeting and analysis undertaken. Vote submissions reviewed for Gender and Equity compliance.
LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.	LG Budget performance reports on conditional grants reviewed. Capacity building for LGs in budgeting and reporting undertaken. Participation of the LG conditional Grant negotiations. Facilitation of LG budget engagements. IPFs for sector grants reviewed.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.	Devt and recurrent budgets for the programs analyzed. Budgets for the programs executed. Development projects monitored. ABPR for FY 2021/22 and SABPR for FY2022/23 prepared.
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, and Public Financial Management among others provided for officers in collaboration with international training organizations.
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments		
Development projects appraised and included in PIP. Development strategies for programs analyzed & formulated. 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. 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. Policy and Technical Briefs on budget execution prepared. Bankable projects prepared by MDAs
Budget Output:560032 Economic and Social Infrastructure Monitoring		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.	Technical and Financial Coordination of the Rural Transport Infrastructure provided.
Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated	Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated
Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.	Annual workplans and progress reports of the low cost sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed.
Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.	Field monitoring for Social Services and Infrastructure NDP III programs facilitated and undertaken.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560032 Economic and Social Infrastructure Monitoring		
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Office supplies procured.	Office supplies procured.	Office supplies procured.
Budget Output:560074 Economic Policy and strategies Development		
PIAP Output: 18010206 Medium Term Budget Framework report produced		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	NA
Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.	Group training in Monitoring and Evaluation, Research Methods and Public Financial Management among others provided for officers in collaboration with international training organizations.
Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.	Program/Cluster budget review engagements undertaken quarterly to identify and address areas of inefficiency in implementation of Government programs.
Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.	Guidelines for issuance of Certificates of Financial Implications reviewed in line with international best practice and finalized. Guidelines for enhancing the challenge function prepared.
Research in areas of Public financial Management, Budgetary Allocative Efficiency, Improvement in Government service delivery among others	NA	NA
Department:004 Public Administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560016 Coordination of Planning, Monitoring & Reporting		
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Expenditure reviews for Governance and Security, Regional Development, Public Sector Transformation, Legislature and Private Sector Promotion Programmes undertaken to ensure efficiency in budgeting and resource utilization	Third Quarter expenditure reviews undertaken to ensure efficiency in resource utilization	Third Quarter expenditure reviews undertaken to ensure efficiency in resource utilization
Physical monitoring of Budget activities in Local Governments undertaken in conjunction with other Departments to ascertain the extent of efficiency in resource utilization in implementation of Government Programmes	Third Quarter physical monitoring of budget activities undertaken in Local Governments to ascertain the extent of implementation of planned activities	Third Quarter physical monitoring of budget activities undertaken in Local Governments to ascertain the extent of implementation of planned activities
Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter Three Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery	Quarter Three Programme performance reviews with MDAs organized and undertaken to understand implementation challenges and identify workable remedies to improve service delivery
Local Government Budget consultative workshops for the FY 2023/24 participated in, in conjunction with other stakeholders in MOFPED and Programme MDAs	NA	NA
Budget Output:560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.	MDAs supported to to identify and prepare Projects for review by the Programme Heads and the Development Committee (DC) for approval and consequent inclusion in the PIP for funding and implementation.
Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.	Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports.
Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.	Quarterly release of funds made to MDAs; involving analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560018 Coordination of the Budget Cycle		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficitation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficitation.	The East African Community Finance and Administration Committee meetings attended to ensure meaningful participation organization and optimum beneficitation.
Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues	Top management supported technically in handling budget related issues
Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Papers, Ministerial Policy Statements and detailed budgets FY 2023/24 of Programme MDAs analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.
PIAP Output: 18010205 Joint quarterly supportive supervision field visits conducted		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions	Aligned Budgets of MDAs continually reviewed to enhance the alignment to priority Government interventions
Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress	Technical guidance provided to Top Management on budget processes and proposed reforms, implementation challenges and proposals for redress
Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards	Missions Abroad capacity built in Planning and setting strategic directions, budgeting, budget execution and reporting in line with existing policy directions and standards
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;		
Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy	Topical studies/research undertaken to improve business processes and inform policy
Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring	Engagements undertaken with MDAs to improve their capacities planning, budgeting, implementation, reporting and monitoring

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560018 Coordination of the Budget Cycle					
PIAP Output: 18030502 Joint quarterly supportive supervision field visits conducted					
Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments					
Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.		Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.		Physical monitoring of Government projects and interventions undertaken to ensure consistency with work plans and effective utilization of resources allocated for such programs.	
Development Projects					
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output:560018 Coordination of the Budget Cycle					
PIAP Output: 18010201 Aligned budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
Staff trained in certified specialized courses 8 laptops procured		Staff trained in certified specialized courses 8 laptops procured		Staff trained in certified specialized courses 8 laptops procured	
A National Change Management Strategy and Costed plan for PBS		A National Change Management Strategy and Costed plan for PBS		A National Change Management Strategy and Costed plan for PBS	
Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government		Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government		Status Report on the Medium Term ME and Expenditure Framework for GEB in Central Government	
Customized data on employment collected		Customized data on employment collected		Customized data on employment collected	
Project staff salaries paid on time		Project staff salaries paid on time		Project staff salaries paid on time	
PIAP Output: 18010202 Aligned MALGs budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
Medium term review of gender equity budgeting monitoring and evaluation framework undertaken		Medium term review of gender equity budgeting monitoring and evaluation framework undertaken		Medium term review of gender equity budgeting monitoring and evaluation framework undertaken	
Capacity Building of staffs built in development planning		Capacity Building of staffs built in development planning		Capacity Building of staffs built in development planning	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
LG and CG Annual Performance Assessments & dissemination of results carried out,	Final report for the LG & CG Performance Assessment draft report	Final report for the LG & CG Performance Assessment draft report
LLG Performance Assessment & dissemination of results carried out		
LG Performance Improvement Planning (PIPs) supported	LG Performance Improvement Planning (PIPs) supported	LG Performance Improvement Planning (PIPs) supported
VFM Infrastructure Audit conducted	Draft and final audit reports submitted	Draft and final audit reports submitted
Verification of Achievement of DLIs undertaken		
Spot Monitoring of Construction Projects report		
A communication and visibility strategy for UgIFT	A communication and visibility strategy for UgIFT implemented	A communication and visibility strategy for UgIFT implemented
Routine Monitoring of projects, Programme Review & Support Implementation missions conducted, Sector Guidelines updated and disseminated	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs	Monitoring reports uploaded on OTIMS, Sector Guidelines updated and disseminated to LGs
RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery	RBF mainstreaming strategy and a costed strategy for the integrated digitization of health service delivery
Roll out of the TeLA and e-Inspection systems continued,	TeLA and e-Inspection systems rolled out to LGs	TeLA and e-Inspection systems rolled out to LGs
Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out	Refugee integration strategy implemented. A Water & Sanitation MIS rolled out
Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs.	Irrigation MIS system developed and rolled out to all LGs.
National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,	National Grievance Redress Mechanism rolled out and Grievance stock take conducted,

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Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
LG and CG Annual Performance Assessments & dissemination of results carried out,	NA	NA
LLG Performance Assessment & dissemination of results carried out		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010201 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Integrated Bank of Projects (IBP) rolled out to MDAs	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management
Capacity building undertaken and PIM legal and regulatory framework strengthened	2 staffs supported to train as trainers of trainers (ToT)	2 staffs supported to train as trainers of trainers (ToT)
Guidelines for project multiyear planning and Principles for the operationalization of the project fund developed	Final multiyear planning guidelines developed and disseminated	Final multiyear planning guidelines developed and disseminated
Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated	Capacity built in sustainable procurement and PPDA regulations disseminated
Integrated Bank of Projects (IBP) rolled out to MDAs	Integrated Bank of Projects (IBP) rolled out to MDAs including change management	Integrated Bank of Projects (IBP) rolled out to MDAs including change management
Sub SubProgramme:02 Deficit Financing and Cash Management		
Departments		
Department:001 Cash Policy and Management		
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
Cash Management Policy disseminated to MDAs & LGs and to the general public	Monitoring of the Policy Implementation	Monitoring of the Policy Implementation
Cash Management Policy Operationalized		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. Reports prepared after MDAs update the cash flow plans in the module on a monthly basis Cash Policy Department Consolidates the updated plans of the MDAs.	Training of MDAs Users undertaken	Training of MDAs Users undertaken
Reports for Cash flows of Externally Funded project prepared and analyzed . Project account balances monitored and reconciled on a regular basis. Bi-weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings.	Project account balances monitored and reconciled on a regular basis.	Project account balances monitored and reconciled on a regular basis.
Strategy for Investment of Short Term Cash Surpluses developed.	Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken	Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken
Cash Management Policy disseminated to MDAs & LGs and to the general public Cash Management Policy Operationalized	Monitoring of the Policy Implementation	Monitoring of the Policy Implementation
PBS Module for Monthly Cash Flow Forecasting rolled out to MDAs. Reports prepared after MDAs update the cash flow plans in the module on a monthly basis Cash Policy Department Consolidates the updated plans of the MDAs.	Training of MDAs Users undertaken	Training of MDAs Users undertaken

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010302 Cash ,management legal framework developed.		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
One Cash flow committee meeting organized every Quarterly. Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings	Annual Cash Flow Report updated and presented to the Cash Flow Committee	Annual Cash Flow Report updated and presented to the Cash Flow Committee
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
One Cash flow committee meeting organized every Quarterly. Monthly cash flow briefs to the PS/ST prepared in collaboration with Macroeconomic Policy Department Annual GoU Cash Flow plan prepared, updated and presented in the Cash flow committee meetings	Annual Cash Flow Report updated and presented to the Cash Flow Committee	Annual Cash Flow Report updated and presented to the Cash Flow Committee
10 CPD Staff trained in various programs to enhance their cash management Skills. 10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills	Capacity of CPD Staff build in cash and debt management	Capacity of CPD Staff build in cash and debt management

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560012 Cash Policy and Coordination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
<p>Reports for Cash flows of Externally Funded project prepared and analyzed .</p> <p>Project account balances monitored and reconciled on a regular basis.</p> <p>Bi-weekly cashflow briefs prepared and presented in the DDCP cash flow committee meetings.</p>	<p>Project account balances monitored and reconciled on a regular basis.</p>	<p>Project account balances monitored and reconciled on a regular basis.</p>
<p>Strategy for Investment of Short Term Cash Surpluses developed.</p>	<p>Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken</p>	<p>Consultative Meetings on the Strategy for Investment of Surpluses Cash undertaken</p>
<p>10 CPD Staff trained in various programs to enhance their cash management Skills.</p> <p>10 CPD Staff trained Cash flow forecasting, financial analysis skills, Investment, risk analysis, debt management and Negotiation skills</p>	<p>Capacity of CPD Staff build in cash and debt management</p>	<p>Capacity of CPD Staff build in cash and debt management</p>
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
<p>1 Annual Tax and NTR forecasts Reports prepared, Analyzed and presented Weekly</p> <p>12 monthly Tax and NTR forecasts Reports prepared, Analyzed and presented.</p>	<p>Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.</p>	<p>Weekly and monthly tax and NTR forecasts Reports prepared, Analyzed and presented.</p>
<p>UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.</p> <p>Overall Government cash position analyzed and reports prepared.</p>	<p>UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.</p>	<p>UCF Transactions monitored and balances reconciled with TSA in IFMS, reports prepared and presented to the Directorate.</p>
<p>Cash Management database developed and maintained.</p>	<p>Cash Management database developed and maintained.</p>	<p>Cash Management database developed and maintained.</p>

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560019 Data Management and Dissemination					
PIAP Output: 18010903 Strategy for investment of short-term cash surpluses prepared and implemented					
Programme Intervention: 180109 Expand financing beyond the traditional sources					
4 Quarterly Reports on Data entered by MDAs in PBS Monthly Cash Flow Module for forecasting Prepared and Analyzed.		Training of MDAs		Training of MDAs	
1 Consolidated Annual report on data entered by MDAs Consolidated and Analyzed.					
Department:002 Debt Policy and Management					
Budget Output:560075 Debt Policy and Coordination					
PIAP Output: 18010302 Cash ,management legal framework developed.					
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.					
Domestic debt performance reports prepared		Domestic debt performance reports prepared		Domestic debt performance reports prepared	
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened					
Programme Intervention: 180109 Expand financing beyond the traditional sources					
Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published		Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published		Debt Statistical Bulletins (DSB) and public debt portfolio & risk analysis reports produced and published	
Quarterly Domestic debt performance reports produced		Quarterly Domestic debt performance reports produced		Quarterly Domestic debt performance reports produced	
Monthly Cash flow Technical Committee briefs produced		Monthly Cash flow Technical Committee briefs produced		Monthly Cash flow Technical Committee briefs produced	
Annual Domestic Debt Auction calendar Prepared		Annual Domestic Debt Auction calendar Prepared		Annual Domestic Debt Auction calendar Prepared	
Mobile money platform used to mobilize government securities finalized and rolled out					
Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units		Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units		Contingent Liabilities Monitoring of State owned enterprises and Extra Budgetary Units	
Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports		Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports		Annual Medium Term Debt Management Strategy MTDS FY2022/23 and quarterly performance monitoring reports	
Quarterly effective Debt Management report produced		Quarterly effective Debt Management report produced		Quarterly effective Debt Management report produced	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560075 Debt Policy and Coordination		
PIAP Output: 18010901 Monitoring and evaluation framework for Debt management strengthened		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Signed Loan proposals and Expressions of Interest	Signed Loan proposals and Expressions of Interest	Signed Loan proposals and Expressions of Interest
Debt data for Debt Sustainability Analysis Report submitted	NA	NA
External Debt input in the Background to the Budget BTTB produced and submitted	NA	NA
Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings	Debt Management Technical Committee Reports prepared and presented in the DMTC monthly meetings
Dissemination of the Government of Uganda Financing Strategy	NA	NA
Dissemination of the Expression of Interest guidelines	NA	NA
Output data Platform ODP updated	Output data Platform ODP updated	Output data Platform ODP updated
Medium Term Debt Management Strategy	NA	NA
Follow up on the Debt Conference resolutions	NA	NA
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010902 Non-traditional financing sources developed to finance the budget (e.g. diaspora bonds, blended financing, infrastructure bonds, pension funds, a fund of funds, and sovereign wealth funds, among others)		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
Domestic Debt Sensitization on government securities	Domestic Debt Sensitization on government securities	Domestic Debt Sensitization on government securities
Annual contingent liability report Produced	Annual contingent liability report Produced	Annual contingent liability report Produced
Mobile Money platform (project okusevinga) rolled out.	NA	NA
Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system	Accesibility and navigation of Bank of Uganda Central Securities Depository (CSC) system
Department:003 Development Assistance and Regional Cooperation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560015 Coordination of Climate Change Financing		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Climate Change information disseminated to create awareness	Climate Change information disseminated to create awareness	Climate Change information disseminated to create awareness
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities
Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance	Monitoring visits for Climate Change financed projects undertaken to improve performance
Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals	Capacity improvement for staff to appraise bankable climate change related projects and proposals
Climate Change information disseminated to create awareness	Climate Change information disseminated to create awareness	Climate Change information disseminated to create awareness
International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities	International, National and Regional consultations on Climate Change Financed Projects undertaken to mobilize funds for Climate Change related activities
Budget Output:560017 Coordination of Regional Cooperation		
PIAP Output: 18010401 Capacity built in Government agencies to negotiate better terms of borrowing and PPPs		
Programme Intervention: 180104 Build capacity in government agencies to negotiate better terms of borrowing and PPPs		
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies
Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.	Capacity of officers in Regional and International protocols built to improve on skills in design, monitoring and implementation of Regional projects.
Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies	Regional consultations and negotiations undertaken (e.g EAC, COMESA, IGAD, ACP) to make informed decisions on Country Developments and policies

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Effective upgrade of the Aid Management Platform System.	Aid Management Platform System upgraded	Aid Management Platform System upgraded
Timely preparation of the report on Public Debt, Guarantees, other Financial Liabilities and Grants in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement	Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared in line with the PFM Act requirement
External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar	External Resource Envelope prepared and submitted timely in line with the budget calendar
Effective upgrade of the Aid Management Platform System.	Effective upgrade of the Aid Management Platform System.	Effective upgrade of the Aid Management Platform System.
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.
Donor funded programmes monitored and evaluated to assess implementation progress	Undertake field monitoring activities to assess performance of donor funded projects	Undertake field monitoring activities to assess performance of donor funded projects
Development Partner portfolio performance undertaken to assess performance and identify challenges faced.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.	Conduct portfolio review meetings with Development Partners to assess performance and address challenges for all donor funded projects.
Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet	Reports on performance of externally financed projects prepared for submission and approval by Cabinet
Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.	Development Partner project support and implementation missions serviced to pre-appraise new projects and review progress of existing ones.
Development Partner Annual meetings attended to represent and provide update on Government of Uganda's commitment.	Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.	Participate in Development Partner Annual General meetings for-example World Bank Annual meetings, African Development Bank, United Nations, ACP, etc.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Capacity Building of staff enhanced to improve on negotiation skills to make informed decisions on the financing terms	NA	NA
Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.	Mobilization of External financing (Grants and Loans) to support government priorities.
<i>Develoment Projects</i>		
Project:1208 Support to National Authorising Officer		
Budget Output:560019 Data Management and Dissemination		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting	Capacity of AMP team built to improve ODA reporting
Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners	Improved reporting and coordination of ODA and related dialogue between the GoU and Development Partners
Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.	Representation of NAO at regional and international policy dialogue on AMP and ODA in order to influence decisions that are made at that level.
Reporting by DPs and MDALGs on the AMP improved	Reporting by DPs and MDALGs on the AMP improved	Reporting by DPs and MDALGs on the AMP improved
Management of the AMP to ensure smooth running of the system.	Management of the AMP to ensure smooth running of the system.	Management of the AMP to ensure smooth running of the system.
Budget Output:560076 Debt Financing Mobilization		
PIAP Output: 18010101 Government borrowing aligned to NDP priorities		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines	Capacity of MDALGs and project staff built to manage EDF projects in line with EDF guidelines
NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.	NAO participation at regional and international fora enhanced to contribute to issues affecting EU-GoU cooperation.

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Annual Plans		Quarter's Plan	Revised Plans
Project:1208 Support to National Authorising Officer			
Budget Output:560076 Debt Financing Mobilization			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
Stakeholder compliance to EDF guidelines is enhanced	Stakeholder compliance to EDF guidelines is enhanced	Stakeholder compliance to EDF guidelines is enhanced	Stakeholder compliance to EDF guidelines is enhanced
Project:1521 Resource Enhancement and Accountability Programme (REAP)			
Budget Output:560024 Management of ICT systems and infrastructure			
PIAP Output: 18010101 Government borrowing aligned to NDP priorities			
Programme Intervention: 180101 Align government borrowing with NDP priorities			
interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets	interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets	interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets	interest rate forecast for use in debt service projections report, cashflow forecasts of government fixed income securities and reports on both primary and secondary debt markets
Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects	Acquired skills staffs in contract negotiations, data analysis and processing, project appraisal analysis and management, financial analysis techniques for infrastructure projects
Sub SubProgramme:06 Macroeconomic Policy and Management			
<i>Departments</i>			
Department:001 Macroeconomic Policy			
Budget Output:560072 Macroeconomic Policy and Monitoring			
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Report on Project Domestic Interest Payments produced	Report on Project Domestic Interest Payments produced	Report on Project Domestic Interest Payments produced
Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management	Capacity developed in Gender and Equity analysis in Macroeconomic Management
Economic Growth Strategy/forum held	NA	NA	NA
Inter-Governmental Regional technical assistance provided	Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided.	Inter-Governmental technical support within the region provided.
Local government financial operations statistics up to FY 2021/22 published	Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled	Local government financial operations statistics for FY 2021/22 compiled

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010207 Medium Term Budget Framework report produced, Fiscal Risks Statement produced and Debt Sustainability Analysis undertaken		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Research reports on selected macroeconomic topics published.		
Staff performance and skills enhanced	Staff performance and skills enhanced	Staff performance and skills enhanced
Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Progress reports on the East African Community Monetary Union protocol negotiations produced.
Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced	Medium Term Fiscal framework for the Budget Framework paper for FY 2023/24-2027/28 produced
Department:002 Tax Policy		
Budget Output:560014 Coordination of the Extractive Industry Transparency Initiative		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.	Uganda's EITI report to ensure adherence of the country to the EITI Standard validated.
Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.	Print and disseminate Uganda's 1st EITI report to share the findings in the report.
Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.	Validate Uganda's EITI Report to ensure adherence of the country to the EITI Standard.
Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.	Following up on the MSG recommendations highlighted in the 1st UGEITI report.
Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises	Produce Ugandas second (2nd) EITI Report in preparation of the validation exercises
Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.	Capacity building for Multi-Stakeholder Group and the UGEITI Secretariat staff on EITI reporting and implementation .i.e., training in key areas including gender policy issues.
Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.	Participation in international conferences, meetings and training workshops related to EITI implementation.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560034 Tax Appeals Tribunal Services		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Programme Intervention: 180103 Amend and develop relevant legal frameworks to facilitate resource mobilisation and budget execution.		
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara	Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)	Court sessions held (37,500 head office and 3 Mbale, 3 Mbarara, 3 Arua, 3 Gulu)
15 officials trained in taxation, accounting and other related fields	7 officials trained in taxation, accounting and other relevant areas	7 officials trained in taxation, accounting and other relevant areas
20 taxpayer and court user education seminars held	05 taxpayer and court user education seminars held	05 taxpayer and court user education seminars held
800 disputes resolved worth 1 trillion shillings	200 disputes resolved	200 disputes resolved
70 library books procured	17 library books procured	17 library books procured
200,000 taxpayer user guides printed	50,000 taxpayer user guides printed	50,000 taxpayer user guides printed
2 law reports printed and published	NA	NA
Capacity of staff members built in relevant areas of work	Capacity of 19 staff members built in relevant areas of work	Capacity of 19 staff members built in relevant areas of work
Taxpayer sensitization about appeals process carried out through radio talk shows, newspapers and magazines	Taxpayer sensitization about appeals process carried out through 04 radio talk shows, newspapers and magazines	Taxpayer sensitization about appeals process carried out through 04 radio talk shows, newspapers and magazines
100,000 mediations to be conducted	25,000 mediations conducted	25,000 mediations conducted
150,000 court sessions held at the head office and 50 court sessions in Gulu, Mbale, Arua and Mbarara	NA	NA
Budget Output:560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Revenue and NTR Estimates and target for FY 2022/23 developed	Revenue and NTR Estimates and target for FY 2022/23 developed	NA
Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored	Progress of the implementation of the Domestic Revenue Mobilization Strategy (DRMS) for FY 2021/22 monitored
Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy	Existing Double Tax Agreements (DTAs) reviewed and new ones negotiated in line with the DTA Policy

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560068 Domestic Revenue and Foreign Aid Policy		
PIAP Output: 18010802 Tax policy and legislative framework reviewed in line with priorities in DRM strategy		
Programme Intervention: 180108 Establish an appropriate, evidence-based tax expenditure “governance framework” to limit leakages and improve transparency		
Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared	Revenue analysis and forecasting, and medium term revenue forecasts prepared
Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base	Specific studies in relation to tax heads such as Income tax, VAT, Excise Duty, CIT, Customs undertaken to widen the revenue tax effort and base
Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act	Tax Amendment Bills presented to Parliament i.e. Income Tax, Excise Duty Act, VAT Act, Stamps Duty, Traffic and Road Safety Act, Lotteries and Gaming Act, Tax Procedures Code, TAT Act
EAC Domestic tax harmonized	EAC Domestic tax harmonized	EAC Domestic tax harmonized
Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked	Implementation of Decisions under Regional and International initiatives fast tracked
Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy	Domestic Revenue Mobilization Strategy (DRMS) implemented inline with the gender and equity policy
Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built	Capacity of staff in the area of international taxation and minerals sector built
Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed	Selection criteria for 10,000 small informal enterprises selected out of the database of 30,000 developed
Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project	Capacity developed for the first batch of 2,000 small informal enterprises prior to participation in the project
Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented	Informality Management Interventions for Compliance and Revenue Mobilization (IMCORE) pilot phases in Kampala and Wakiso Districts implemented
IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination	IMCORE Project Implementation and Coordination
Revenue and NTR Estimates and target for FY 2022/23 developed	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560072 Macroeconomic Policy and Monitoring		
PIAP Output: 18010501 Analytical report on the Cost benefit analysis for Gov't tax exemptions and Subsidies.		
Programme Intervention: 180105 Conduct a cost-benefit analysis of current tax exemptions and government subsidies		
Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated
The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol	The comprehensive review of the EAC Common External Tariff (EAC- CET) finalized in line with the requirement under the East African Community Protocol
Tax Expenditure Governance Framework Finalized	Tax Expenditure Governance Framework Finalized	Tax Expenditure Governance Framework Finalized
Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget	Tax policy revenue measures generated to fund the national budget
EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended	EAC Legal Instruments and respective domestic tax laws amended
Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization	Participation in EAC integration and other regional and international initiatives such as COMESA, Tripartite FTA, AfCFTA, World Trade Organization, World Trade Organization
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 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided	Input into the Ministerial Policy Statement (MPS), Medium Term Expenditure Framework (MTEF), Background to the Budget (BTTB), Budget Framework Paper (BFP) and Budget Speech FY 2022/23 provided
Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed	Fiscal regime for petroleum and mining the encourages investments in the sector and sustainable revenue flows for Government developed
Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded	Final Investment Decision for the Petroleum Refinery, East African Crude Oil Pipeline (EACOP), Host Government Agreements, Inter-Governmental Agreements negotiated and concluded
EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis	EAC Pre Budget Tax Proposals Matrix developed and post Budget analysis
Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated	Tax and non tax revenue performance monitored and evaluated

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:07 Policy, Planning and Support Services		
Departments		
Department:001 Finance and administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18010209 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Audit Report on Budget Efficiency and Control Produced	NA	NA
PIAP Output: 01060206 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Review Report on Final Accounts Issued	NA	NA
Validated Domestic arrears certificate	NA	NA
Audit Report on Risk Management Produced	Audit Report on Risk Management Produced	Audit Report on Risk Management Produced
Audit Report on Human Resource Management Produced	Audit Report on Human Resource Management Produced	Audit Report on Human Resource Management Produced
Audit Reports on Projects and Subventions Produced	Audit Reports on Projects and Subventions Produced	Audit Reports on Projects and Subventions Produced
Annual Accountability Sector Audit Committee Report Produced	NA	NA
Audit Report on Budget Efficiency and Control Produced	NA	NA
Audit Report on Procurement of Goods, Services and works produced.	Audit Report on Procurement of Goods, Services and works produced.	Audit Report on Procurement of Goods, Services and works produced.
Audit Report on Financial Reporting, Management and Compliance Produced	NA	NA
Audit Report on vehicle fleet and assets management and maintenance produced.	NA	NA
Audit Report on Utilities Produced	NA	NA
Development Projects		
N/A		
Sub SubProgramme:08 Public Financial Management		
Departments		

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Annual Plans	Quarter's Plan	Revised Plans
Department:003 Treasury Inspectorate and Policy		
Budget Output:000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective Program secretariate		
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;		
2 PSD Programme Leadership Committee Meetings held	2 PSD Programme Leadership Committee Meetings held	2 PSD Programme Leadership Committee Meetings held
12 PSD TWG Meetings held	12 PSD TWG Meetings held	12 PSD TWG Meetings held
1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated	1 PSD Semi Annual Report Produced and disseminated
PSD Semi annual Review held	PSD Semi annual Review held	PSD Semi annual Review held
PSD Annual Report finalized and disseminated	PSD Annual Report finalized and disseminated	PSD Annual Report finalized and disseminated
PSD Annual Review held	PSD Annual Review held	PSD Annual Review held
4 DPI Programme Working Meetings conducted	4 DPI Programme Working Meetings conducted	4 DPI Programme Working Meetings conducted
2 DPI Leadership Committee Meetings conducted	2 DPI Leadership Committee Meetings conducted	2 DPI Leadership Committee Meetings conducted
36 DPI TWG Meetings conducted	36 DPI TWG Meetings conducted	36 DPI TWG Meetings conducted
Semi annual DPI report finalized and disseminated	Semi annual DPI report finalized and disseminated	Semi annual DPI report finalized and disseminated
DPI Programme Semi Annual Review conducted	DPI Programme Semi Annual Review conducted	DPI Programme Semi Annual Review conducted
DPI Annual performance finalized and disseminated	DPI Annual performance finalized and disseminated	DPI Annual performance finalized and disseminated
DPI Programme Annual Review held	DPI Programme Annual Review held	DPI Programme Annual Review held
Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced	Public Awareness of the PSD and DPI Programmes enhanced
8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited	8 PSD and DPI Secretariat new staff recruited
Capacity of Secretariat staff enhanced	Capacity of Secretariat staff enhanced	Capacity of Secretariat staff enhanced
Secretariat Operational Manual finalized and Implemented	Secretariat Operational Manual finalized and Implemented	Secretariat Operational Manual finalized and Implemented
Programme Votes supported and BFPs finalized	Programme Votes supported and BFPs finalized	Programme Votes supported and BFPs finalized
Programme BFPs finalized	Programme BFPs finalized	Programme BFPs finalized
NDP III Programme Secretariats Operationalized	NDP III Programme Secretariats Operationalized	NDP III Programme Secretariats Operationalized
Program Institution Monitoring and Evaluation Reports prepared	Program Institution Monitoring and Evaluation Reports prepared	Program Institution Monitoring and Evaluation Reports prepared

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000027 Programme Working Group Secretariat Services			
PIAP Output: 18011204 Effective Program secretariate			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted	Midterm Review for PSD and DPI Programmes conducted	
4 PSD Program Working Group meetings held	NA	NA	
PIAP Output: 18011205 Effective DPI Programme Secretariat			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
4 PSD Program Working Group meetings held	4 PSD Program Working Group meetings held	4 PSD Program Working Group meetings held	
PIAP Output: 18011204 Effective PSD Program Secretariat			
Programme Intervention: 180403 Develop integrated M&E framework and system for the NDP;			
4 DPI Program me Working Meetings conducted	NA	NA	
Develoment Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Departments			
Department:001 Forensic and Risk Management			
Budget Output:560006 Advisory Services			
PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
Capacity needs assessment is undertaken	staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	NA	
Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560006 Advisory Services		
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Capacity needs assessment is undertaken Training programs identified and Competence-based staff training in specialized audit and risk management areas undertaken for at least 20 staff quarterly	staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers	staff capacity enhanced in areas of forensics, risk management and fraud; current processes for planning, fieldwork, reporting and follow up of audits assessed ; processes refined to align with the international professional practices framework (IPPF) and the Directorates audit processes; staff trained and certified on the use of forensics laboratory; Benchmarking undertaken the current forensic tools with other assurance providers
Forensics/Specialized/investigative audit reports executed quarterly	Forensics/Specialized/investigative audits undertaken	NA
Forensics Audit Manual and the Forensic lab standard Operating Procedures updated	Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained	Corruption and Fraud risk schemes assessments undertaken; corruption and fraud control policies, procedures and guidelines developed and disseminated; Forensic Lab Serviced and maintained
Forensics/Specialized/investigative audit reports executed quarterly	NA	NA
Budget Output:560083 Forensic and risk advisory services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
Fiscal risk statements across MDAs (at least 10) developed in line with best practice	Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks	Conduct risk indicators baseline surveys; Facilitate preparation of Fiscal Risk Statements; Verification of risk indicators; Develop and update dash boards for monitoring top risks

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560083 Forensic and risk advisory services		
PIAP Output: 18040201 National Public Risk Management system developed in line with international best practices		
Programme Intervention: 180402 Develop and roll out the National Public Risk Management system in line with international best practices		
Risk Management Strategy, Policy, and guidelines developed in line with best practice At least 20 Staff Trained and Certified in Risk Assurance	Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers	Form and operationalize ERM Task-force across government; ERM Training of IA and management staff across government; Development of risk manuals, tools, and guidelines; Assess ERM Readiness across MALG's; Support Risk anticipation, identification, analysis and quantification; Develop risk management action plans and update of Risk Registers
Department:002 Information and communications Technology and Performance audit		
Budget Output:560006 Advisory Services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	Bench marking current Performance Audit Practices with other Audit/Assurance shops within Uganda undertaken.	NA
Computer Aided Audit Tools(CAAT) acquired	Computer Aided Audit Tools(CAAT) acquired	NA
Special Audits conducted as requested by PS/ST	Special Audits conducted as requested by PS/ST	NA
Budget Output:560082 ICT & performance audit assurance services		
PIAP Output: 18040402 Big data analysis techniques incorporated in Audit and Investigations promoted		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
(08)Information Technology (IT) Audits Carried Out	(08)Information Technology (IT) Audits Carried Out	(08)Information Technology (IT) Audits Carried Out
Auditors Trained in the use of Excel to review and Analyse Big Data	Auditors Trained in the use of Excel to review and Analyse Big Data	Auditors Trained in the use of Excel to review and Analyse Big Data
On desk engagement with a consultant with more Utilization of the software.	On desk engagement with a consultant with more Utilization of the software.	On desk engagement with a consultant with more Utilization of the software.
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
(04)Performance Audits Conducted	(04)Performance Audits Conducted	(04)Performance Audits Conducted
Special Audits by the PS/ST undertaken.	Special Audits by the PS/ST undertaken.	Special Audits by the PS/ST undertaken.
Department:003 Internal Audit Management		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18040401 Audit committee manuals developed and updated.		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit Strategy operationalized	Annual audit strategy operationalized	Annual audit strategy operationalized
Risk based strategic and annual audit plans produced	NA	NA
Performance of the Internal Audit strategy monitored across NDP III, Public Corporations, MDAs and LGs	Performance of the internal audit strategy monitored across NDP III...	Performance of the internal audit strategy monitored across NDP III...
Internal Audit follow up on the process on the appointment of Accounting Officers strengthened	NA	NA
Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments	Internal Audit staffing gaps assessments conducted across NDP III programmes, MDAs, Public Corporations and Governments
Internal Audit Strategy operationalized	Internal Audit Strategy operationalized	Annual audit strategy operationalized
PIAP Output: 18040407 Internal Audit strategy developed and implemented		
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government		
Internal Audit Strategy Developed and Implemented	NA	NA
Timely and value adding internal audit reports produced	Audit reports produced	Audit reports produced
Internal Audit information and communication improved	internal audit information and communication improved	internal audit information and communication improved
Annual Consolidated Internal Audit Report prepared	Annual consolidated internal audit report produced	Annual consolidated internal audit report produced
Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled	Internal Control systems across NDP III programs, MDAs, Public Corporations and LGs profiled
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and administration		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Review scheme of service and seek approval from public service	Review scheme of service and seek approval from public service	Review scheme of service and seek approval from public service
Health awareness conducted	NA	NA
Induction training conducted	NA	NA
Reorientation training for promoted staff conducted	NA	NA
Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted	Staff quarterly performance reviews conducted
Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental environmental issues identified and addressed.	Health, Gender and Environmental environmental issues identified and addressed.
Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.	Health, Safety and occupational workplace policies implemented.
HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.	HIV/AIDS infected staff identified, counselled and referred.
Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided	Inhouse Health Services at MoFPED sick bay provided
Ministry trainings in etiquette conducted.	NA	NA
Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.	Payroll transactions on IPPS effected on time.
Staff performance appraisal conducted.	Staff performance appraisal conducted.	Staff performance appraisal conducted.
Staff due to retire identified and pre-retirement trainings undertaken.	NA	NA
Staff Identity cards materials procured.	Staff Identity cards materials procured.	Staff Identity cards materials procured.
Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.	Records in the Records center appraised and sorted.
Staff Schedule of duty and deliverables reviewed.	NA	NA
Staff trainings on record management, file movement and the life cycle of records in the public service conducted.	NA	NA
Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.	Support provided to the bereaved staff with funeral expenses.
Team Building activities and retreats organised.	NA	NA
Training committee meetings conducted.	Training committee meetings conducted.	Training committee meetings conducted.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.	Welfare support for effective performance for staff provided.
Clients Charter reviewed	NA	NA
Sensitization on the new Public Service Standing Orders 2021 Edition carried out.	NA	NA
Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).
Conduct change management sessions after rationalization of agencies.	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).	Conduct restructuring of the Ministry after rationalization of agencies (RAPEX).
Train support staff on customer care and public relations	Train support staff on customer care and public relations	Train support staff on customer care and public relations
Review scheme of service and seek approval from public service	Review scheme of service and seek approval from public service	Review scheme of service and seek approval from public service
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Implementation of the NDP III PIAP outputs coordinated and fast tracked	NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced	Implementation of the ministry strategic plan for FY 2022-2026 commenced
Budget framework paper for FY 2023/24 prepared	NA	NA
Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained	Database for the ministry projects, programs and subventions updated and maintained
Ministerial Policy Statement for FY 2023/24 prepared	Ministerial Policy Statement for FY 2023/24 prepared	Ministerial Policy Statement for FY 2023/24 prepared
Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.	Ministry programme interventions and projects monitored to check status of implementation country wide.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked	Implementation of the NDP III PIAP outputs coordinated and fast tracked
Ministry Budget Estimates for FY 2023/24 prepared	NA	NA
Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide	Ministry programs and projects ,monitored and evaluated country wide
Annual. semi annual and Quarterly Ministry performance reports prepared	Semi-annual Ministry performance reports prepared	Semi-annual Ministry performance reports prepared
Budget Output:000007 Procurement and disposal		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Suppliers knowledge on the systems strengthened.	NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted	Egp stakeholder engagements , capacity building and trainings conducted
Continuous professional development achieved.	Continuous professional development achieved.	Continuous professional development achieved.
Contracts managed inline with PPDA regulations.	Contracts managed inline with PPDA regulations.	Contracts managed inline with PPDA regulations.
Suppliers knowledge on the systems strengthened.	Suppliers knowledge on the systems strengthened.	Suppliers knowledge on the systems strengthened.
Quality and reliable suppliers achieved.	Quality and reliable suppliers achieved.	Quality and reliable suppliers achieved.
Capacity and performance of PDU staff enhanced.	Capacity and performance of PDU staff enhanced.	Capacity and performance of PDU staff enhanced.
Proper records management ethics achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.
Realistic prices for goods and services achieved.	Proper records management ethics achieved.	Proper records management ethics achieved.
Continuous professional development achieved.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Capacity building for Departmental Communication Focal Persons under taken	NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Communication strategy finalized	Communication strategy finalized	Communication strategy finalized
Capacity building for Departmental Communication Focal Persons under taken	NA	NA
Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed	Quarterly newsletter (MOFPED TIMES) printed and distributed
MOFPED website functionality improved	MOFPED website functionality improved	MOFPED website functionality improved
MoFPED branding guidelines developed	NA	NA
Wall and Desk Calendars procured	NA	NA
Diaries procured Branded envelopes, pens, Notebooks procured	NA	NA
Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel	Establish a functional media network with readily available media personnel
Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity	Strengthening and Maintaining a well informed media fraternity
maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .	maintaining Active and interactive Social Media Plat forms .
Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate	Message dissemination to the public through various Media platforms about key engagements of top management in execution of Ministry Mandate
produce Documentaries about Ministry activities	produce Documentaries about Ministry activities	produce Documentaries about Ministry activities
Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels	Conduct Television Talk shows at National and Regional levels
information dissemination at national and regional levels	information dissemination at national and regional levels	information dissemination at national and regional levels
Newspaper Advertorials in print media	Newspaper Advertorials in print media	Newspaper Advertorials in print media
Communication strategy finalized	NA	Communication strategy finalized

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.	Advise on the administrative procedures provided by the law to be undertaken by various officers of the MDA.
Legal support to the ministry in and outside Uganda provided	Legal support to the ministry in and outside Uganda provided	Legal support to the ministry in and outside Uganda provided
Drafted, reviewed and amended legal memorandums of understand and contracts between the ministry and other partners.	NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Legal services of various categories provided to the Ministry.	Legal services of various categories provided to the Ministry.	Legal services of various categories provided to the Ministry.
Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.	Draft, review and amend legal memorandums of understand and contracts between the ministry and other partners.
Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests	Investigate and take inventory of all properties where the ministry has a legal interest and ensure protection of such interests
Legal support to the ministers and the technical staff Provided.	Legal support to the ministers and the technical staff Provided.	Legal support to the ministers and the technical staff Provided.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry social responsibility activities organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.	Ministry Social responsibility activities Organized, coordinated and facilitated.
Ministry Policies, Plans and Strategies reviewed and disseminated	NA	NA
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Top management and Top Technical Policy consultative meetings orgainzed, coordinated and facilitated	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.	Top Management and Top Technical Policy guidelines reviewed, recommendations incorporated and disseminated.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Capacity of Top Management capacity in Policy formulation, implementation and analysis built	Top Management capacity in Policy formulation, implementation and anaysis enhanced.	Top Management capacity in Policy formulation, implementation and anaysis enhanced.
Projects and Programs under vote 008 monitored and evaluated	Projects under vote 008 monitored and evaluated.	Projects under vote 008 monitored and evaluated.
Ministry Policies, Plans and Strategies reviewed and disseminated	Ministry Policies, Plans and Strategies reviewed and disseminated.	Ministry Policies, Plans and Strategies reviewed and disseminated.
Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.	Strategic direction and Policy guidance provided to the Ministry through Top Management and Top Technical Meetings.
Accounting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.	Accounting Systems managed to ensure payments are made inline with PFM Act and Financial guidelines.
Agencies and other Subventions under MoFPED coordinated and facilitated with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.	Agencies and other Subventions under MoFPED coordinate and facilitate with funds to operate and make payments.
Ministry Financial statements and books of accounts prepared	Ministry Financial statements and books of accounts prepared and maintained.	Ministry Financial statements and books of accounts prepared and maintained.
Budget execution process for the vote supported through Accounting Warrants and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.	Oversee Budget execution process for the vote through Accounting Warrant and Virements.
Expenditure proposals Verified and payments made .	Expenditure proposals verified and payments made.	Expenditure proposals verified and payments made.
Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.	Financial reports prepared and submitted to relevant authorities.
Ministry Contracts Committee processes and meetings coordinated and facilitated.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.	Coordination and facilitation of the Ministry Contracts Committee processes and meetings.
Ministry Archival center, main registry and Treasury registry refurbished, organized, managed, maintained and facilitated.	Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.	Refurbish, organize, manage, maintain and facilitate the Ministry Archival center, main registry and Treasury registry.
Ministry fleet register prepared, updated and maintained.	Prepare, update and maintain the Ministry fleet register.	Prepare, update and maintain the Ministry fleet register.
Ministry Drivers and other support staff facilitated to under take mandatory regular medical check ups.	Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.	Facilitate Ministry Drivers and other support staff to under take mandatory regular medical check ups.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Ministry's participation at National functions, celebrations and observances coordinated and facilitated	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.	Coordinate and facilitate the Ministry's participation at National functions, celebrations and observances.
Ministry corporate uniform for drivers and other support staff procured and distributed .	Procure and distribute Ministry corporate uniform for drivers and other support staff.	Procure and distribute Ministry corporate uniform for drivers and other support staff.
Ministry staff Sensitized on the necessary etiquette to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.	Sensitize Ministry staff on the necessary etiquette and conduct to promote the Ministry image.
Security services for the Ministry and entitled officer requisitioned and facilitated.	Requisition and facilitate security services for the Ministry and entitled officers.	Requisition and facilitate security services for the Ministry and entitled officers.
Ministry Resource center stocked with relevant reading materials including books, journals, periodicals, newsletters and other related materials.	Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.	Acquisition, procure, facilitate and maintain the Ministry book stock, journals and other related materials.
International obligations and Subscription fees paid.	International obligations and Subscription fees paid.	International obligations and Subscription fees paid.
Ministry buildings, installation and surroundings maintained .	Maintain Ministry buildings, installation and surroundings.	Maintain Ministry buildings, installation and surroundings.
Ministry Biometric system and fire fighting system serviced and maintained.	Service and maintain the Ministry Biometric and fire fighting systems.	Service and maintain the Ministry Biometric and fire fighting systems.
Annual vehicle inspection activities coordinated, facilitated and conducted.	Conduct, coordinate and facilitate annual vehicle inspection activities.	Conduct, coordinate and facilitate annual vehicle inspection activities.
Audit responses both external and internal organizations' reports prepared and submitted.	Prepare and submit audit responses report for both internal and external organizations.	Prepare and submit audit responses report for both internal and external organizations.
Staff trainings and refresher courses organized, coordinated and facilitated.	Staff trainings and refresher courses organized, coordinated and facilitated.	Staff trainings and refresher courses organized, coordinated and facilitated.
NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and report compiled.	NTR from sale of bid documents, disposal of assets collected and report compiled.
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The MFPED Gender Policy disseminated and operationalised	The MFPED Gender Policy disseminated and operationalised	The MFPED Gender Policy disseminated and operationalised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming
Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated
Capacity of MFPED staff built on Gender and Equity Budgeting	Capacity of MFPED staff built on Gender and Equity Budgeting	Capacity of MFPED staff built on Gender and Equity Budgeting
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	MFPED Gender Focal Point Taskforce capacity built, facilitated and established	MFPED Gender Focal Point Taskforce capacity built, facilitated and established
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
The MFPED Gender Policy disseminated and operationalised	The MFPED Gender Policy disseminated and operationalised	NA
Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	Information, Education and Communication (IEC) Materials developed to mobilise and inform the directorates on gender mainstreaming	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000021 Gender Mainstreaming services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Gender and Equity task force meetings coordinated and facilitated	Gender and Equity task force meetings coordinated and facilitated	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) task force organised and facilitated	NA
Capacity of MFPED staff built on Gender and Equity Budgeting	Capacity of MFPED staff built on Gender and Equity Budgeting	NA
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in the interventions of the Ministry departments and Subventions	NA
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	NA
Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	Implementation of the gender and equity commitments in MFPED agencies and subventions supervised, monitored and evaluated	NA
A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	A Gender Capacity Needs Assessment of MFPED carried out, and a comprehensive Gender Capacity Building plan developed	NA
MFPED Gender Focal Point Taskforce capacity built, facilitated and established	MFPED Gender Focal Point Taskforce capacity built, facilitated and established	NA
Budget Output:460024 Ministerial and Top Management Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Security detecting gadgets 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.	NA
Coordinate and facilitate Policy guidance and oversight to the Ministry programme initiatives.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.	Policy guidance and oversight to the Ministry programme initiatives coordinated and facilitated.
Produce and disseminate Ministry Strategic guidelines to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.	Ministry Strategic guidelines produced and disseminated to all stakeholders.
Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.	Facilitate Ministry International obligations and commitments.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460024 Ministerial and Top Management Services		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Organize, coordinate and facilitate Ministry workshops, seminars and trainings.	Ministry workshops, seminars and trainings Organized, dand facilitated.	Ministry workshops, seminars and trainings Organized, dand facilitated.
Coordinate and facilitate Statutory and adhoc Top management and Technical seminars and workshops.	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.
Organize, coordinate and facilitate adhoc Top management and Top Technical meetings	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.	Adhoc Top management and Top Technical meetings organized, coordinated and facilitated.
Facilitate Top Management to formulate and implement Government Policies and programmes.	Top management facilitated to formulate and implement Government Policies and programmes	Top management facilitated to formulate and implement Government Policies and programmes
Coordinate and facilitate Top Management in Policy formulation and implementation and analysis.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.	Top Management capacity in Policy formulation and implementation, analysis coordinated and facilitated.
Provide Logistical support and incentives to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.	Logistical support and incentives availed to Top Management to provide oversight on the Accountability Sector.
coordinate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.	Coordinate and facilitate logistical support and incentives for Top Management to provide oversight on Accountability Sector.
Coordinate and facilitate Top Management fundraising activities to solicit foreign direct investment and projects.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.	Top Management fundraising activities to solicit foreign direct investment and projects Coordinated and facilitated.
Coordinate and facilitate Top Management foreign delegation Meetings, conferences and workshops	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.	Top Management foreign delegation Meetings, conferences and workshops coordinated and facilitated.
NPART winding up activities implemented	NA	NA
Security detecting gadgets procured and installed at the Ministry entrances and other related areas.	NA	NA

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:560011 Cabinet and Parliamentary Affairs			
PIAP Output: 18010210 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED
Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament	Briefing Notes prepared or secured for the Hon. Ministers on each Cabinet Memorandum received by MoFPED and Proposals to be presented before Parliament
Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED	Regulatory Impact Assessment Reports/Briefs prepared or secured for each Policy proposal sponsored by Hon. MoFPED
Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat	Returns on the Status of implementation of Cabinet Decisions/Directives submitted to the Cabinet Secretariat
Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained	Inventory of Sectoral Policies, Bills, Acts and Regulations in MoFPED developed, updated and maintained
PIAP Output: 01060205 Institutional coordination & management strengthened			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet	Directorates and Departments supported in the formulation of Sectoral Public Policies and preparation of submissions to Cabinet
Annual Cabinet Forward Agenda prepared for MoFPED	Annual Cabinet Forward Agenda prepared for MoFPED	Annual Cabinet Forward Agenda prepared for MoFPED	Annual Cabinet Forward Agenda prepared for MoFPED
Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated	Implementation Status of Cabinet Decisions/Directives and Sectoral Public Policies in MoFPED monitored and evaluated
Sectoral Public Policies analysed and harmonized	Sectoral Public Policies analysed and harmonized	Sectoral Public Policies analysed and harmonized	Sectoral Public Policies analysed and harmonized
Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted	Research studies on topical sectoral policy issues, needs and problems conducted
Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED	Policy Briefs and Position Papers raised on topical sectoral policy issues in the MoFPED
Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against	Implementation Status of Parliament Resolutions monitored, evaluated and reported against

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560011 Cabinet and Parliamentary Affairs		
PIAP Output: 01060205 Institutional coordination & management strengthened		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip	Annual Legislative Programme compiled and monitored for MoFPED and submitted to Office of the Prime Minister and Office of the Government Chief Whip
Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments	Inventory of Parliament Plenary Highlights, Hansards, Resolutions and Committee Reports maintained for support to Directorates and Departments
Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House	Regular liaison with the Parliament Budget Office and Committees over MoFPED business in the August House
Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip	Questions for Oral Answer and other urgent issues monitored for response on the Floor of Parliament in liaison with Office of the Government Chief Whip
Technical guidance on Policy development and management provided to Directorates and Departments in MoFPED	NA	NA
Department:003 Treasury Directorate Services		
Budget Output:000005 Human Resource Management		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
AGO service delivery standards prepared	AGO service delivery standards prepared	AGO service delivery standards prepared
Performance management initiatives for AGO Staff implemented and monitored	Performance management initiatives for AGO Staff implemented and monitored	Performance management initiatives for AGO Staff implemented and monitored
Support supervision services provided on HR matters for AGO staff undertaken	Support supervision services provided on HR matters for AGO staff undertaken	Support supervision services provided on HR matters for AGO staff undertaken
Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews/ rationalization for staffing of different entities undertaken	Structural reviews/ rationalization for staffing of different entities undertaken
Discipline and code of conduct instilled in AGO Staff	Discipline and code of conduct instilled in AGO Staff	Discipline and code of conduct instilled in AGO Staff

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000005 Human Resource Management					
PIAP Output: 18010210 Aligned budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
Officers sensitized on Human Resource polices		officers sensitized on Human Resource Policies		officers sensitized on Human Resource Policies	
AGO service delivery standards prepared		NA		NA	
Develoment Projects					
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output:560016 Coordination of Planning, Monitoring and Reporting					
PIAP Output: 18010210 Aligned budgets to the NDP priorities					
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels					
Programme activities coordinated by staffs		Project staff salaries paid		Project staff salaries paid	
Impact evaluation of major IFMS and IPPS undertaken		Draft evaluation report of IFMS and IPPS		Draft evaluation report of IFMS and IPPS	
Annual review conference on progress of PFM reforms through the Programme implementation programme & Private Sector Secretariat undertaken		Annual Conference review report		Annual Conference review report	
Enhanced Outcome Monitoring Systems per MTR recommendations including monitoring visit		Quarterly monitoring report		Quarterly monitoring report	
Both internal and External Audit exercises undertaken		Programme audit report		Programme audit report	
Procurement management and procurement committee operations supported		Procurement management and procurement committee operations supported		Procurement management and procurement committee operations supported	
Programme Communication and Visibility Strategy implemented		Quarterly communication outputs printed		Quarterly communication outputs printed	
Development of PFM Reform Strategy supported		Committee meeting minutes		Committee meeting minutes	
4 quarterly programme management meetings undertaken (PEMCOM, FPC & KRA)		Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)		Quarterly programme management meetings minutes (PEMCOM, FPC & KRA)	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Budget Output:460024 Ministerial and Top Management Services		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Quarterly monitoring and evaluation reports produced	Quarterly monitoring and evaluation reports produced	Quarterly monitoring and evaluation reports produced
Assets management system implemented	Assets management system implemented	Assets management system implemented
NTR from sale of bid documents and disposal of assets collected and banked on Consolidated Funds Account	NA	NA
Document Management Services implemented.	Document Management Services implemented.	Document Management Services implemented.
Parking Space for staff provided	Parking Space for staff provided	Parking Space for staff provided
Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.	Public Address Systems and teleconference facilities enhanced and digitized.
Staff trained and skills enhanced	Staff trained and skills enhanced	Staff trained and skills enhanced
Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained	Subscriptions and contributions to International Organizations remitted and Uganda International Relations is maintained
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.	80% of the civil works on new Ministry office block completed and Periodic reports on construction of the building produced and reviewed by construction committee.
2 Double Cabin pickups for Monitoring of Government Programmes procured and assigned to relevant Departments.	NA	NA
06 Station Wagon motor vehicles for Monitoring of Government Programmes procured	NA	NA
Office ICT equipment procured, upgrade and maintained.	Office ICT equipment procured, upgrade and maintained.	Office ICT equipment procured, upgrade and maintained.
Information software and consumables procured		
Lift/elevator serviced and maintained	Lift/elevator serviced and maintained	Lift/elevator serviced and maintained

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1625 Retooling of Ministry of Finance, Planning and Economic Development		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18010210 Aligned budgets to the NDP priorities		
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels		
Teleconferencing and firewall facility serviced and maintained.	NA	NA
Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured	Security equipment, baggage scanners, hand held search machines, motor vehicle underground search mirrors, walkthrough search machines procured
Office furniture and fittings procured	Office furniture and fittings procured	Office furniture and fittings procured
Sub SubProgramme:08 Public Financial Management		
<i>Departments</i>		
Department:001 Financial Management Services		
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011603 "1. Support development and maintenance of the integrated PFM system		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Supported and maintained PFM systems	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.	Paid licenses and maintenance support for Oracle, Check Point, ZOHO, MS NAVISION and other support tools. Provided connectivity to 301 votes through WAN links and ensured power stability, back ups, cooling for IFMS server rooms.
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Maintain interfaces to key PFM systems. (IFMS, E-TAX, HCM, PBS etc.)	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.	Maintain IFMS interfaces with AIMS, PBS, NSSF, BoU, DMFAS, EGP, HCM, URA, ETAX and others.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560010 Accounting and Financial Management Policy		
PIAP Output: 18011609 Undertake readiness assessment of sites for rollout and offer go live support to votes		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
PFM systems rolled out (IFMS, E-Cash, E-registration, etc.) and support implemented in all MALGs	Trained over 300 users of IFMS.	Trained over 300 users of IFMS.
Supported implementation of the Parish Development Model	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.	Provided onsite go-live and post go-live support to the system users. Trained Trainer of Trainers on the usage of the system. Resolved PDM Financial Inclusion System logs.
PIAP Output: 18011610 Upgrade IFMS (to a Programme based approach) and roll out to all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
IFMS re-implemented to version 12.2.10 across all MALGs	Carried out an implementation review.	Carried out an implementation review.
PIAP Output: 18011611 Offer technical system support to users of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Technical support offered to users of PFM systems (IFMS, EGP, E-Cash, EREG, TSC TOOL, Core FTP etc)	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.	Offered support to over 7,500 IFMS users. Offered support to over 1,300 E-cash users. Supported users of E-Registration, EGP, Core FTP, TSC tool and TSC mobile. Provided full time support to 12 RTSCs. Furnished the 12 RTSCs with necessary consumables.
PIAP Output: 18011612 Provide support and maintenance of PFM systems		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Supported utilization of IFMS and MS NAVISION	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.	Ensured availability of IFMS application to 301 votes and MS NAVISION to 36 missions for budget execution, management and financial reporting.
Check point	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.	Used Check Point to prevent unauthorized users from gaining access to the IFMS, DMFAS, PBS and EGP networks.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560010 Accounting and Financial Management Policy					
PIAP Output: 18011612 Provide support and maintenance of PFM systems					
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
IFMS Data Center supported and maintained		Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.		Ensured efficient operation of the IFMS data center through timely maintenance and support of equipment, access control , air conditioning, electricals and software.	
Department:002 Public Sector Accounts					
Budget Output:000061 Management of Government Accounts					
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.					
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system		All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system		All embassies supported on the implemented microsoft Dynamics NAVISION 2018 system	
Microsoft Dynamics Navision system rolled out to two proposed new Embassies					
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government					
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
Accrual IPSAS implemented		Accrual IPSAS implemented		Accrual IPSAS implemented	
Consolidated GOU Financial Statements prepared		Consolidated half year GOU Financial Statements prepared		Consolidated half year GOU Financial Statements prepared	
All GoU Bank accounts managed		All GoU Bank accounts managed		All GoU Bank accounts managed	
Position of GOU Domestic Arrears reconciled		NA		NA	
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place					
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
GOU Chart of Accounts updated		GOU Chart of Accounts updated		GOU Chart of Accounts updated	
Position of GOU Domestic Arrears reconciled		NA		NA	
Department:003 Treasury Inspectorate and Policy					
Budget Output:560010 Accounting and Financial Management Policy					
PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).					
Compliance to PFMA, 2015 Provisions deepened		Compliance to PFMA, 2015 Provisions deepened		Compliance to PFMA, 2015 Provisions deepened	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560010 Accounting and Financial Management Policy		
PIAP Output: 18011201 "1. GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS	Review of the existing PFM legal frameworks initiated in readiness for the transition to Accrual Accounting and implementation of IPSAS
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced	Quarterly Special Treasury Inspection conducted and reports produced
PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA, 2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed	PFMA, 2015 and Public Finance Management Regulations (PFMR), 2016 Reviewed
PIAP Output: 18011202 MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.	MDAs, LGs and Missions Abroad Complied with all PFMA (2015) provisions.
PFM Guidelines Implemented	PFM Guidelines Implemented	PFM Guidelines Implemented
PFM Laws and Regulations Implemented across all MALGs	PFM Laws and Regulations Implemented across all MALGs	PFM Laws and Regulations Implemented across all MALGs
Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted	Quarterly Joint Inspection of MDAs and LGs with MoPS Conducted
PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)	PFM legal frameworks harmonized on all areas of inconsistencies (PFMA 2015 and Local Government Act)
PEFA 2021 Assessment report finalized and disseminated	PEFA 2021 Assessment report finalized and disseminated	PEFA 2021 Assessment report finalized and disseminated
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25	140 Staff sponsored for professional Training that is; ACCA-20, CPA-95 and CIPS-25

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18011204 Appropriate support structure for PFM reform change Management		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented	Treasury Instructions 2017 reviewed to the New chart of Accounts and NDPIII and Implemented
PIAP Output: 18011205 Compliance check list on all PFMA (2015) provisions		
Programme Intervention: 180112 Harmonize the PFMA, PPDA, LGA, and regulations to improve the Public Financial Management systems (PFMs).		
Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened	Compliance of all Provisions of the PFMA by MDAs, Missions abroad and LGs Strengthened
Department:004 Management Information Systems		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity	Improved MoFPED ICT sub-systems connectivity
IFMS rolled-out to all votes	NA	NA
PIAP Output: 18011605 Robust, secure and integrated PFM systems in all MDAs and LGs		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
The PFM systems continuously supported	NA	NA
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance	Improved IT Human Resource Operational performance
Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided	Continuous support to the PFM systems including IFMS e-GP IPPS ECMS HCM and the PBS continuously provided
Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems	Improved functionality and availability across the MoFPED ICT Sub-systems
Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems	Strengthened Security of MoFPED ICT Sub-Systems
IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments	IFMS rolled-out to all remaining MDAs and LGs both Central and Local Governments

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560024 Management of ICT systems and infrastructure					
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).					
Strengthened Security of MoFPED ICT Sub-Systems		NA		NA	
Department:005 Treasury Services					
Budget Output:000061 Management of Government Accounts					
PIAP Output: 18010103 Integrated debt management strengthened					
Programme Intervention: 180101 Align government borrowing with NDP priorities					
Debt data validation and reconciliation with creditors and projects undertaken		Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information		Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	
Various data systems updated with information					
Interface user requirements defined		Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency		Interface user requirements defined System configurations undertaken System Dry run undertaken to test interface effectiveness and efficiency	
System configurations undertaken					
System Dry run undertaken to test interface effectiveness and efficiency					
Periodic staff appraisals undertaken to identify and address performance gaps		Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed		Periodic staff appraisals undertaken to identify and address performance gaps User specific training programs identified and designed	
User specific training programs identified and designed					
Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management		Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management		Quarterly, half year, nine months and annual performance reports and projections generated and submitted to management	
Debt data validation and reconciliation with creditors and projects undertaken		Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information		Debt data validation and reconciliation with creditors and projects undertaken Various data systems updated with information	
Various data systems updated with information					

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010103 Integrated debt management strengthened		
Programme Intervention: 180101 Align government borrowing with NDP priorities		
Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed Field Monitoring report prepared for the attention of management	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed Field Monitoring report prepared for the attention of management	Road map with clearly defined ToRs to guide the Financial Monitoring Exercise Designed Field Monitoring report prepared for the attention of management
On-lent balances reconciled with borrowers Flexible Repayment mechanism for long outstanding on-lent funds designed Solicitor General engaged on status of on-lent loans to private entities	On-lent balances reconciled with borrowers Flexible Repayment mechanism for long outstanding on-lent funds designed Solicitor General engaged on status of on-lent loans to private entities	On-lent balances reconciled with borrowers Flexible Repayment mechanism for long outstanding on-lent funds designed Solicitor General engaged on status of on-lent loans to private entities
Obtain and reconcile Auction results from Bank of Uganda Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile Auction results from Bank of Uganda Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU	Obtain and reconcile Auction results from Bank of Uganda Obtain and reconcile payment confirmations for Coupon, Discount and Redemptions from BoU
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories	NA	NA

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Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:560010 Accounting and Financial Management Policy								
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax								
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.								
Bills obtained from creditors and reconciled accordingly			Bills obtained from creditors and reconciled accordingly Domestic debt Re-imbursements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing			Bills obtained from creditors and reconciled accordingly Domestic debt Re-imbursements to BoU reconciled and made Invoices created on the IFMS for Straight through Processing		
Domestic debt Re-imbursements to BoU reconciled and made								
Invoices created on the IFMS for Straight through Processing								
PIAP Output: 18011802 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax								
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).								
Concluded negotiated agreements obtained from the front Office and information relating to the agreement summarized for maintenance in DMFAS			obtain copies of signed agreements from the front office of debt management			obtain copies of signed agreements from the front office of debt management		
Project disbursement requests obtained and reviewed for clearance by GoU authorized signatories								
Department:006 Assets Management Department								
Budget Output:560010 Accounting and Financial Management Policy								
PIAP Output: 18010103 Integrated debt management strengthened								
Programme Intervention: 180101 Align government borrowing with NDP priorities								
Boar;d of survey and audit recommendations followed up and implemented			Boar;d of survey and audit recommendations followed up and implemented			Boar;d of survey and audit recommendations followed up and implemented		
Survey of all Government investments including data collection carried out			Survey of all Government investments including data collection carried out			Survey of all Government investments including data collection carried out		
PIAP Output: 18010702 "1. Asset management policy developed and implemented								
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy								
Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module			Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module			Revise and develop Training Materials and Operations Manual for IFMS Fixed Asset Module		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 18010702 "1. Asset management policy developed and implemented		
Programme Intervention: 180107 Develop a Comprehensive Asset Management Policy		
Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented	Asset Management Business Processes for Inventory Management developed and documented
Capacity building interventions conducted	Capacity building interventions conducted	Capacity building interventions conducted
Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued	Circulars and guidelines on the Asset Management Policy and Inventory Management Guidelines issued
Training Materials and Operations Manual for IFMS Fixed Asset Module revised and developed	NA	NA
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.	Finalize the revision and dissemination of updated Master Data templates to Votes.
Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented	Asset Management Business Processes for Financial Assets developed and documented
Department:007 Procurement Policy and Management		
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
The amended PPDA Act,2021 and Regulations disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs	The amended PPDA Act,2021 disseminated to the MDAs and DLGs
The Procurement and Supply Management Bill develop and approved by Parliament	The Procurement and Supply Management Bill develop and approved by Parliament	The Procurement and Supply Management Bill develop and approved by Parliament
The National Public Sector Procurement Policy disseminated to the stakeholder in both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government	The National Public Sector Procurement Policy disseminated to the stakeholder in the procurement cycle both in Central and Local Government
Capacity of PPMD staff developed on emerging procurement trends and best practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.	Capacity on PPMD staff developed on emerging procurement trends and practices.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified.	Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified	Studies on collaborative procurement of common user items undertaken and common user items to be aggregated identified
Spend Analysis undertaken to inform policy formulation.		
A study on Complex, Strategic and Specialized Procurements undertaken		
Budget Output:560030 Procurement Appeals Tribunal Services		
PIAP Output: 18011001 Procurement laws, policies and regulations reviewed		
Programme Intervention: 180110 Fast track the implementation of the integrated identification solution linking taxation and service delivery (e-citizen).		
Case management system for the PPDA Appeals Tribunal Automated	hearing and determining 15 cases	hearing and determining 15 cases
capacity built for members and staff of PPDA Appeals Tribunal	continuous capacity development of 4 persons in the Tribunal	continuous capacity development of 4 persons in the Tribunal
key stakeholders sensitized on the role of PPDA Appeals Tribunal	sensitization of 100 stake holders in the region	sensitization of 100 stake holders in the region
Budget Output:560069 E-Government Procurement Policy		
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs		
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).		
Stakeholders sensitized on electronic government procurement.	Stakeholders sensitized on electronic government procurement.	Stakeholders sensitized on electronic government procurement.
Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.	Capacity of PPMD Staff , practitioners and stakeholders built on electronic government procurement.
Training of trainers for Electronic Government Procurement trained.	Training of trainers for Electronic Government Procurement trained.	Training of trainers for Electronic Government Procurement trained.
Report on Inspection and evaluation of Electronic Government Procurement prepared.	Report on Inspection and evaluation of Electronic Government Procurement prepared.	Report on Inspection and evaluation of Electronic Government Procurement prepared.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560069 E-Government Procurement Policy					
PIAP Output: 18011801 Automated Procurement Systems (e-GP) rolled out to all MDAs and LGs					
Programme Intervention: 180118 Roll out Automated Procurement systems to all MDAs and LGs (e-GP).					
Stakeholders sensitized on electronic government procurement.		NA		Stakeholders sensitized on electronic government procurement.	
Develoment Projects					
Project:1521 Resource Enhancement and Accountability Programme (REAP)					
Budget Output:560024 Management of ICT systems and infrastructure					
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax					
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.					
Human Capital Management (HCM) System rolled out to at least 160 MDAs		Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 completed Draft report for Vendor Costs for implementation of HCM		Technical support to the HCM Implementation provided Supported MALGs on PFM Systems including quarterly support to Regional centres Data clean-up, migration and HCM go live in Phase 2 & targeted Phase 3 completed Draft report for Vendor Costs for implementation of HCM	
Electronic government procurement (eGP) System rolled out to at least 30 MDAs		Quality Assurance draft report to (QA) to EGP Implementation eGP System validated Integrations e GP with other PFM systems Commenced		Quality Assurance draft report to (QA) to EGP Implementation eGP System validated Integrations e GP with other PFM systems Commenced	
Integrated Financial Management System (IFMS) upgraded and reimplemented		Technical support to the IFMS Implementation provided Capacity Building Programme for Internal Audit implemented Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU signed		Technical support to the IFMS Implementation provided Capacity Building Programme for Internal Audit implemented Partnership with independent consulting firms in IT forensic and Performance Audit for Knowledge transfer MoU signed	
Management Information System (MIS) of the OAG developed and rolled out		Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Draft Policy for Rationalization of Audit Planning and Budgeting validated		Rolled of Audit Tracking System to deepen downward accountability & Change Management and training Draft Policy for Rationalization of Audit Planning and Budgeting validated	

VOTE: 008 Ministry of Finance, Planning and Economic Development

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1521 Resource Enhancement and Accountability Programme (REAP)		
Budget Output:560024 Management of ICT systems and infrastructure		
PIAP Output: 18011604 GoU Public Financial Management (PFM) systems integrated into one PFM system i.e HCM ,e-GP ,e-tax		
Programme Intervention: 180116 Integrate GoU Public Financial Management (PFM) Systems for integrated PFM systems.		
Integrated Revenue and Administration System (IRAS) rolled out to at least 19 local governments	Implement Capacity building programme for LGPACs Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs. Technical support to the operations of LG PFM Implementation Dissemination of the Compendium of Sector Service Delivery Standards and related change management TA to translate the Service Delivery Standards in selected six (6) local languages TA to Develop a Harmonised tracking system developed to monitor service delivery standards in local governments Enhanced integrity and value for money of local government procurements (under MoLG)	Implement Capacity building programme for LGPACs Rollout of the computerised tool to lower local governments and service delivery units in 134 out 176 LGs. Technical support to the operations of LG PFM Implementation Dissemination of the Compendium of Sector Service Delivery Standards and related change management TA to translate the Service Delivery Standards in selected six (6) local languages TA to Develop a Harmonised tracking system developed to monitor service delivery standards in local governments Enhanced integrity and value for money of local government procurements (under MoLG)
Staffs trained in their respective professional areas e.g. CIPS, CPA,ACCA, Auditing, system user trainings	NA	NA

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institutionalise gender and equity mainstreaming in program, projects and activities
Issue of Concern:	<ol style="list-style-type: none"> 1. MFPED Institutional Gender policy not yet operationalized 2. Inadequate knowledge and understanding of Gender and Equity concepts 3. Weak performance indicators that are not responsive 4. Limited use and availability of gender disaggregated data
Planned Interventions:	Disseminate and operationalise the MFPED Gender policy Develop IEC materials to mobilise and inform staff on G&E concepts Train staff on how to develop G&E responsive performance indicators Develop checklist and guidelines for mainstreaming G&E
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Institutional gender policy in place 2. Number of IEC materials developed and disseminated 3. Number of staff trained on how to develop G&E responsive indicators 4. Number of staff trained in G&E data analysis and use
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To provide Health services and to promote a healthy lifestyle among all employees
Issue of Concern:	<ol style="list-style-type: none"> 1. Limited access to medical services at the workplace including medical care for staff 2. Limited access to health information by staff especially non-communicable diseases like cancer and Diabetes
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide supplies of drugs and equipment in the sickbay 2. Carryout health awareness campaigns including a health week 3. Provide medical care for all staff living with HIV/AIDS 4. Develop checklists for mainstreaming HIV/AIDS
Budget Allocation (Billion):	1.000
Performance Indicators:	<ol style="list-style-type: none"> 1. Availability of drugs and basic equipment in the sickbay
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iii) Environment

Objective:	To build capacity of staff on mainstreaming environment in selected programs and projects
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Issue of Concern:	<ol style="list-style-type: none"> 1. Limited awareness on environmental issues 2. Limited capacity for mainstreaming environment in Government Program/Projects 3. Lack of guidelines/checklists for mainstreaming environmental issues in specific program/project
Planned Interventions:	<ol style="list-style-type: none"> 1. Create awareness on sustainable environment 2. Build capacity on mainstreaming environment 3. Create a green environment around the Ministry 4. Develop checklists for mainstreaming environmental issues 5. Increase climate change financing under NDC
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Level of greening around the Ministry 2. Number of staff trained in environmental mainstreaming
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	

iv) Covid

Objective:	To spread awareness about the covid-19 pandemic and how to prevent employees and the public from being affected
Issue of Concern:	<ol style="list-style-type: none"> 1. Outbreak and easy spread of covid-19
Planned Interventions:	<ol style="list-style-type: none"> 1. Sensitize staff and visitors on the dangers of Covid-19 pandemic 2. Continue with the enforcement and implementation of the Standard Operating Procedures as guided by Ministry of Health 3. Disinfect the work place
Budget Allocation (Billion):	0.500
Performance Indicators:	<ol style="list-style-type: none"> 1. Temperature screening done 2. Compulsory vaccination of all MOFPED staff against covid-19
Actual Expenditure By End Q2	
Performance as of End of Q2	
Reasons for Variations	