

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 (US\$ 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	2,319.370	1,596.373	1,039.590	69.1 %	45.0 %	65.1 %
Devt. GoU	187.644	197.578	70.732	44.188	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	2,526.243	1,671.802	1,086.968	66.7 %	43.3 %	65.0 %
Total GoU+Ext Fin (MTEF)	2,606.814	2,625.560	1,711.302	1,107.448	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	2,636.266	1,722.008	1,111.512	65.8 %	42.5 %	64.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	2,617.520	2,636.266	1,722.008	1,111.512	65.8 %	42.5 %	64.5 %
Total Vote Budget Excluding Arrears	2,606.814	2,625.560	1,711.302	1,107.448	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	403.698	180.773	130.435	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	20.728	10.102	9.251	49.2 %	45.1 %	91.6 %
Sub SubProgramme:07 Policy, Planning and Support Services	109.087	124.097	59.416	33.818	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	2,636.266	1,722.008	1,111.512	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) Major unspent balances***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		

Items

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		

Items

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		

Items

0.063	UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement process is ongoing		

0.114	Bn Shs	Department : 004 Public Administration
Reason: 0		

Items

0.037	UShs	221009 Welfare and Entertainment
Reason:		

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

0.013	UShs	228002 Maintenance-Transport Equipment
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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

Reason: 0

Items

Reason:

8.322 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**4.091** UShs 225101 Consultancy Services

Reason: Awaiting invoice from vendor from Teacher Education and Learners Assessment

1.485 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process currently ongoing

0.660 UShs 312219 Other Transport equipment - Acquisition

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

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.

Reason: Discussions on procurement of the system from vendor currently ongoing

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

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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
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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	US\$	221011 Printing, Stationery, Photocopying and Binding
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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
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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	US\$	312121 Non-Residential Buildings - Acquisition
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Reason: Procurement process of the contractor is ongoing

0.562	US\$	263402 Transfer to Other Government Units
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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
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Reason: 0
0

Items

308.200	US\$	263402 Transfer to Other Government Units
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Reason:

0.170	US\$	227004 Fuel, Lubricants and Oils
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Reason:

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

Items

0.048	US\$	221002 Workshops, Meetings and Seminars
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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)

Reason: 0

*Items***0.015** UShs 221003 Staff Training

Reason:

0.005 UShs 221001 Advertising and Public Relations

Reason:

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

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

Reason:

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**308.517** Bn Shs Department : 002 Financial ServicesReason: 0
0*Items***2.812** UShs 262101 Contributions to International Organisations-Current

Reason:

Sub SubProgramme:06 Macroeconomic Policy and Management**Sub Programme: 02 Resource Mobilization and Budgeting****0.265** Bn Shs Department : 001 Macroeconomic PolicyReason: 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.

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 administrationReason: 0
0**Items****0.837** USShs 223003 Rent-Produced Assets-to private entities

Reason:

0.304 USShs 273105 Gratuity

Reason:

0.186 USShs 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** USShs 211104 Employee Gratuity

Reason:

13.458 Bn Shs Project : 1625 Retooling of Ministry of Finance, Planning and Economic DevelopmentReason: 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** USShs 312121 Non-Residential Buildings - Acquisition

Reason: Payments are done monthly

0.543 USShs 225204 Monitoring and Supervision of capital work

Reason: Contractors yet to submit progress report for the quarter

0.540 USShs 312219 Other Transport equipment - Acquisition

Reason: Process ongoing after clearance from Public Service

0.480 USShs 312212 Light Vehicles - Acquisition

Reason: Process ongoing after clearance from Public Service

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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
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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

0.360	UShs	312229 Other ICT Equipment - Acquisition
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Reason:

Sub SubProgramme:08 Public Financial Management**Sub Programme: 02 Midstream**

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

Items

233.395	UShs	263402 Transfer to Other Government Units
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Reason:

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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

Items

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

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

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:08 Public Financial Management****Sub Programme: 04 Accountability Systems and Service Delivery**

Bn Shs | Department : 004 Management Information Systems

Reason: Procurement processes still ongoing
MOFPED staff training plan yet to be approved**Items****0.009** US\$ 228002 Maintenance-Transport Equipment

Reason: Procurement processes still ongoing

0.009 US\$ 221003 Staff Training

Reason: MOFPED staff training plan yet to be approved

0.099 Bn Shs | Department : 005 Treasury ServicesReason: 0
0**Items****0.047** US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.006 US\$ 228002 Maintenance-Transport Equipment

Reason:

0.397 Bn Shs | Department : 006 Assets Management DepartmentReason: LPOs issued, currently processing payments
Consumption of fuel and repairs ongoing**Items****0.131** US\$ 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process yet to be completed

0.099 US\$ 227001 Travel inland

Reason: Activities scheduled for Q3

0.031 US\$ 227004 Fuel, Lubricants and Oils

Reason: Consumption of fuel and repairs ongoing

0.017 US\$ 228002 Maintenance-Transport Equipment

Reason: LPOs issued, currently processing payments

0.247 Bn Shs | Department : 007 Procurement Policy and ManagementReason: 0
Processing payment for the consultant to be made within the next quarter**Items****0.055** US\$ 225101 Consultancy Services

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:08 Public Financial Management****Sub Programme: 04 Accountability Systems and Service Delivery**

0.247	Bn Shs	Department : 007 Procurement Policy and Management
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Reason: 0

Processing payment for the consultant to be made within the next quarter

Items

		Reason: Processing payment for the consultant to be made within the next quarter
0.023	US\$	221009 Welfare and Entertainment

		Reason:
0.005	US\$	221011 Printing, Stationery, Photocopying and Binding

		Reason:
0.003	US\$	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	US\$	211104 Employee Gratuity
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Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:03 Development Policy and Investment Promotion -01 Enabling Environment**

0.103	Bn Shs	Department : 001 Economic Development Policy and Research
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Reason: 0

0

Items

0.006	US\$	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.001	US\$	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.010	US\$	221003 Staff Training
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Reason:

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*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:03 Development Policy and Investment Promotion -01 Enabling Environment****0.103** Bn Shs Department : 001 Economic Development Policy and ResearchReason: 0
0*Items***0.063** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.024 UShs 221009 Welfare and Entertainment

Reason:

Sub SubProgramme:07 Policy, Planning and Support Services -04 Accountability Systems and Service Delivery**0.556** 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
Number of Youth served through the Interactive SME Web-based System	Number	0	0

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Development Policy and Investment Promotion			
Project:1289 Competitiveness and Enterprise Development Project-CEDP			
Budget Output: 190006 Business Development Services (CEDP)			
PIAP Output: 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
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	0

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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: 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
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	100
Proportion of MSMES accessing credit from government owned commercial banks	Percentage	50%	15%

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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: 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
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	120
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	1

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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
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%	

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:08 Public Financial Management			
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	
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

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Budget Preparation, Execution and Monitoring			
Department:001 Budget Policy and Evaluation			
Budget Output: 560018 Coordination of the Budget Cycle			
PIAP Output: 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
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
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

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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: 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
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	2

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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	2
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%	50
Level of alignment /Compliance of the LGs Budget to NDP	Level	100%	57
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	64
Level of alignment /Compliance of the National Budget to NDP	Level	100%	64
Level of budget transparency index	Level	95%	57
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%	57
Level of alignment /Compliance of the MDA Budget to NDP	Level	100%	64
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	1
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	0
Percentage of Projects with Inter ministerial planning/implementing committees	Percentage	30%	0
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	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: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 DDCP 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
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	1
Number of trainings for MPs and Staff conducted to effectively scrutinize government loans.	Number	20	0
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	100
Annual cash flow plan in place	Number	Yes	

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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: 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	1
No. of Non-traditional financing sources developed to finance the budget	Number	4	2
Proportion of budget financed by non-traditional sources	Percentage	20%	10
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	5	1
Proportion of the Government borrowing aligned to the priorities in the NDP	Percentage	100%	46
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

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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: 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
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
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

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
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	1
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	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	0

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Programme:18 Development Plan Implementation			
SubProgramme:03 Oversight, Implementation, Coordination and Monitoring			
Sub SubProgramme:07 Policy, Planning and Support Services			
Department:001 Finance and administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18010209 Aligned budgets to the NDP priorities			
Programme Intervention: 180102 Alignment of budgets to development plans at national and sub-national levels			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of alignment /Compliance of the MDA Budget to NDP	Percentage	100%	50
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

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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: 560006 Advisory Services			
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
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	1
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	2

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:05 Internal Oversight and Advisory Services			
Department:002 Information and communications Technology and Performance audit			
Budget Output: 560082 ICT & performance audit assurance services			
PIAP Output: 18040406 Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken.			
Programme Intervention: 180404 Enhance staff capacity to conduct high quality and impact-driven performance audits across government			
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
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

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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: 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
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%	49
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%	30
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%	30

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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	13
Percentage of MDALGs using PFM system	Percentage	95%	100
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%	97
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%	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	15
No of PFM Systems integrated for ease of information sharing	Number	7	7
Percentage of MDALGs using PFM system	Percentage	98%	98%

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
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	5
Attain at least 75% of PFM systems interoperability	Percentage	75%	75
Percentage of MDALGs using PFM system	Percentage	100%	100
Accounting and Financial reports generated through IFMS	Number	Yes	
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

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Public Financial Management			
Department:007 Procurement Policy and Management			
Budget Output: 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%
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%

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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	0.807	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 %
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	375.734	166.791	122.652	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%
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%

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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	375.734	166.791	122.652	46.7 %	34.4 %	73.5 %
Sub SubProgramme:02 Deficit Financing and Cash Management	8.417	8.227	4.722	2.910	56.1 %	34.6 %	61.6 %
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	19.434	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%
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	1.704	0.833	0.701	48.3%	40.7%	84.2%
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	123.350	59.043	33.670	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%

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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	375.734	166.791	122.652	46.7 %	34.4 %	73.5 %
Sub SubProgramme:07 Policy, Planning and Support Services	108.340	123.350	59.043	33.670	54.5 %	31.1 %	57.0 %
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	3.438	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%
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	2,536.949	1,682.508	1,091.032	66.8 %	43.3 %	64.8 %

VOTE: 008 Ministry of Finance, Planning and Economic Development

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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	7.830	50.6 %	47.7 %	94.4 %
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	10.997	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 %
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 %

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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
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 %
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 %

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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
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	2,536.949	1,682.508	1,091.032	66.8 %	43.3 %	64.8 %

Quarter 2

<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 %
<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: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 %
<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:04 Financial Sector Development	1,416.004	1,415.999	802.820	491.264	56.70 %	34.69 %	61.2 %
<i>Departments</i>							
002 Financial Services	1,411.152	1,411.147	799.237	487.862	56.6 %	34.6 %	61.0 %
<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>							

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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 %
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: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 %
Departments							
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 %
Development Projects							
N/A							
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 %

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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	375.734	166.791	122.651	46.73 %	34.36 %	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 %
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:05 Internal Oversight and Advisory Services	0.500	0.500	0.243	0.138	48.52 %	27.62 %	56.9 %
Departments							
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 %

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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	375.734	166.791	122.651	46.73 %	34.36 %	73.54 %
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	19.434	9.455	8.853	49.20 %	46.06 %	93.6 %
<i>Departments</i>							
001 Macroeconomic Policy	5.714	5.659	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	33.670	54.50 %	31.08 %	57.0 %
<i>Departments</i>							
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 %
<i>Development Projects</i>							
1521 Resource Enhancement and Accountability Programme (REAP)	7.705	7.705	4.238	3.438	55.0 %	44.6 %	81.1 %
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 %
<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 %
Total for the Vote	2,518.204	2,536.949	1,682.508	1,091.032	66.8 %	43.3 %	64.8 %

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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 %
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 %

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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: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 %

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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		
<i>Departments</i>		
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	<p>Development of funding proposals to present to several interested financiers is ongoing.</p> <p>Completed KST Financial model development</p> <p>Developed and submitted KST concept proposals to support financing of these projects through the Local Infrastructure Bond by MOFPED.</p>	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
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 KFDD 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
	<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>	NA
NA	Completed Mbegu land acquisition RAP with the submission of the valuation report to the CGV for approval.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010503 Designs for pre-requisite infrastructure developed and construction completed		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
	<p>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
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

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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.		
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
	NA	NA
Negotiation of key agreements continued	<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>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03010508 Establish QHSSE governance and assurance framework		
Programme Intervention: 030105 Capitalize UNOC to execute its mandate as an investment arm of government in oil and gas industry.		
Safety materials and security equipment secured	<p>Held an all staff awareness session held on Environmental, social and Governance .</p> <p>Development of UNOC's Environmental, social and Governance (ESG) Strategy is ongoing.</p> <p>UNOC joined the Energy Transition Alliance which was formed by ADNOC in preparation for the upcoming COP28 to accelerate and scale energy transition actions"</p>	NA
PIAP Output: 03030507 New exploration activities undertaken		
Programme Intervention: 030302 Construct the Central Processing Facilities (CPFs) for Tilenga and Kingfisher projects;		
NA	<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>	
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	<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>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	370,516,997.500
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	370,516,997.500
	Arrears	0.000
	<i>AIA</i>	0.000

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**

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
<i>AIA</i>	0.000

Budget Output:190015 Private Sector Development Services

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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		
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
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

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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		
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
	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020101 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070201 Create appropriate incentives and regulatory frameworks to attract the private sector to finance green growth and promote LED		
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. Continuous 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		<i>US\$ Thousand</i>
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)		
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 Mutegaya 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

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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		
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		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	5,488,681.784
	Wage Recurrent	0.000
	Non Wage Recurrent	5,488,681.784
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development 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		
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

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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		
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
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.</p> <p>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	<p>Procurement of Consultancy services for the development of an Integrated Tourism Development Plan for the North-Western Tourism Development Area (Albertine Graben)</p> <p>The Terms of Reference for the development of an Integrated Tourism Development Plan for the Central Tourism Development Area developed.</p>	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
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

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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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	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		
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

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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		
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		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		4,411,536.686
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
	<i>AIA</i>	0.000
	Total For Project	4,178,227.236
	GoU Development	0.000
	External Financing	4,178,227.236
	Arrears	0.000
	<i>AIA</i>	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		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		354,047.924

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
	Total For Budget Output	324,705.334
	GoU Development	0.000
	External Financing	324,705.334
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	324,705.334
	GoU Development	0.000
	External Financing	324,705.334
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1706 Investment for Industrial Transformation and Employment Project (INVITE)		
Budget Output:190011 Investment climate advisory		
PIAP Output: 07030201 A short term development credit window for MSMEs set up		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
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		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	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		

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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		
Undertake quarterly monitoring of the PDM and produce reports	Conducted quarterly monitoring of Pillar 3 activities and produced reports;	NA
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		UShs 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		<i>US\$ Thousand</i>
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
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
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	48,129.180	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,791.942	
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
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		
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

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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		
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
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