

VOTE: 162 Uganda Microfinance Regulatory Authority

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2.171	2.944	1.628	1.615	75.0 %	74.0 %	99.2 %
	Non-Wage	8.435	8.771	5.189	3.736	62.0 %	44.3 %	72.0 %
Dev.	GoU	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %
Total GoU+Ext Fin (MTEF)		11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %
Total Vote Budget Excluding Arrears		11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7%
Sub SubProgramme:01 General Administration and Support Services	7.551	8.202	4.712	3.547	62.4 %	47.0 %	75.3%
Sub SubProgramme:02 Supervision and Regulation	3.555	4.012	2.355	1.805	66.2 %	50.8 %	76.6%
Total for the Vote	11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.916** Bn Shs Department : 001 Finance and Administration

Reason: 0

*Items***0.095** UShs 211107 Boards, Committees and Council Allowances

Reason:

0.218 UShs 221001 Advertising and Public Relations

Reason:

0.089 UShs 227004 Fuel, Lubricants and Oils

Reason:

Sub SubProgramme:02 Supervision and Regulation**Sub Programme: 01 Enabling Environment****0.537** Bn Shs Department : 001 Supervision

Reason: 0

*Items***0.252** UShs 225101 Consultancy Services

Reason:

0.125 UShs 221002 Workshops, Meetings and Seminars

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000005 Human Resource Management			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000019 ICT Services			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	

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Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000019 ICT Services			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 560010 Accounting and Financial Management Policy			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Sub SubProgramme:02 Supervision and Regulation			
Department:001 Supervision			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 07050204 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 2023/24	Actuals By END Q 3
No. of tier 4 institutions licensed	Number	3328	
No of registered institutions sensitized on compliance regulations.	Number	4687	
An MIS system for tier4 sector	Number	0	

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %
Sub SubProgramme:01 General Administration and Support Services	7.551	8.202	4.712	3.547	62.4 %	47.0 %	75.3 %
000001 Audit and Risk Management	0.010	0.010	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
000005 Human Resource Management	2.371	3.022	1.750	1.697	73.8 %	71.6 %	97.0 %
000006 Planning and Budgeting services	0.160	0.160	0.000	0.000	0.0 %	0.0 %	
000007 Procurement and Disposal Services	0.020	0.020	0.000	0.000	0.0 %	0.0 %	
000010 Leadership and Management	0.416	0.416	0.408	0.314	98.1 %	75.3 %	77.0 %
000011 Communication and Public Relations	0.619	0.619	0.427	0.209	68.9 %	33.8 %	48.9 %
000012 Legal and Advisory Services	0.067	0.067	0.034	0.026	49.9 %	39.0 %	76.5 %
000014 Administrative and Support Services	2.739	2.739	1.568	1.197	57.2 %	43.7 %	76.3 %
000019 ICT Services	0.450	0.450	0.177	0.075	39.3 %	16.7 %	42.4 %
560010 Accounting and Financial Management Policy	0.198	0.198	0.099	0.028	50.0 %	14.3 %	28.3 %
Sub SubProgramme:02 Supervision and Regulation	3.555	4.012	2.355	1.805	66.2 %	50.8 %	76.6 %
000023 Inspection and Monitoring	1.699	2.156	1.378	1.329	81.1 %	78.2 %	96.4 %
000039 Policies, Regulations and Standards	0.665	0.665	0.665	0.288	100.0 %	43.4 %	43.3 %
190003 Licensing and Compliance	1.192	1.192	0.313	0.188	26.3 %	15.7 %	60.1 %
Total for the Vote	11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.171	2.944	1.628	1.615	75.0 %	74.4 %	99.2 %
211104 Employee Gratuity	0.543	0.768	0.407	0.407	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.138	0.138	0.107	0.057	77.2 %	41.6 %	53.9 %
211107 Boards, Committees and Council Allowances	0.416	0.416	0.408	0.314	98.1 %	75.3 %	76.8 %
212101 Social Security Contributions	0.271	0.382	0.204	0.204	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.619	0.619	0.427	0.209	68.9 %	33.8 %	49.0 %
221002 Workshops, Meetings and Seminars	0.352	0.352	0.176	0.052	50.0 %	14.6 %	29.3 %
221003 Staff Training	0.670	0.670	0.474	0.421	70.8 %	62.9 %	88.8 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.009	0.009	90.1 %	90.1 %	100.0 %
221008 Information and Communication Technology Supplies.	0.051	0.051	0.051	0.005	100.0 %	10.5 %	10.5 %
221009 Welfare and Entertainment	0.420	0.420	0.301	0.244	71.6 %	58.2 %	81.3 %
221011 Printing, Stationery, Photocopying and Binding	0.244	0.244	0.162	0.015	66.5 %	6.0 %	9.1 %
221012 Small Office Equipment	0.056	0.056	0.015	0.006	26.9 %	10.8 %	40.3 %
221016 Systems Recurrent costs	0.070	0.070	0.035	0.019	50.0 %	27.2 %	54.4 %
221017 Membership dues and Subscription fees.	0.315	0.315	0.158	0.150	50.0 %	47.4 %	94.9 %
222001 Information and Communication Technology Services.	0.129	0.129	0.093	0.067	72.4 %	51.8 %	71.6 %
222002 Postage and Courier	0.003	0.003	0.003	0.002	100.0 %	77.4 %	77.4 %
223001 Property Management Expenses	0.057	0.057	0.057	0.051	100.0 %	90.8 %	90.8 %
223003 Rent-Produced Assets-to private entities	0.742	0.742	0.371	0.371	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.057	0.057	0.034	0.026	58.7 %	45.8 %	78.0 %
223005 Electricity	0.030	0.030	0.029	0.028	97.1 %	92.0 %	94.7 %
225101 Consultancy Services	0.560	0.560	0.350	0.098	62.5 %	17.4 %	27.9 %
225201 Consultancy Services-Capital	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.559	1.559	0.866	0.706	55.5 %	45.3 %	81.5 %
227004 Fuel, Lubricants and Oils	0.584	0.584	0.351	0.262	60.1 %	44.8 %	74.5 %
228002 Maintenance-Transport Equipment	0.128	0.128	0.064	0.009	50.0 %	7.2 %	14.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.033	0.003	46.5 %	4.3 %	9.2 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.005	0.002	50.0 %	15.0 %	30.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	11.106	12.215	7.067	5.351	63.64 %	48.18 %	75.72 %
Sub SubProgramme:01 General Administration and Support Services	7.551	8.202	4.712	3.547	62.41 %	46.97 %	75.3 %
<i>Departments</i>							
001 Finance and Administration	7.051	7.702	4.462	3.547	63.3 %	50.3 %	79.5 %
<i>Development Projects</i>							
1776 Retooling of Uganda Microfinance Regulatory Authority	0.500	0.500	0.250	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Supervision and Regulation	3.555	4.012	2.355	1.805	66.24 %	50.76 %	76.6 %
<i>Departments</i>							
001 Supervision	3.555	4.012	2.355	1.805	66.2 %	50.8 %	76.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	11.106	12.215	7.067	5.351	63.6 %	48.2 %	75.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Preparation and submission of one audit report per quarter	prepared and submitted quarterly Audit report.	
	Annual workplan prepared.	
Attend one annual board committee conference for audit Committees organised by IIA Uganda	Not done due to limited funding.	Not done due to limited funding.
	Done in Q1.	Done in Q1.
	Not carried out due to limited funding.	Not carried out due to limited funding.
Profiling risks into one Risk Register by march.	Risks profiled in the Risk register.	
	Not done due to limited funding.	Not done due to limited funding.
Make one annual Subscription per each of the two (ICPAU & IIA) institutions by the third quarter.		
Attend four CPD trainings - three organised by ICPAU and one by IIA Uganda quarterly.	Attend four CPD trainings - three organised by ICPAU and one by IIA Uganda.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

	To be done in Q4.	To be done in Q4.
4 Staff trainings and development carried out	Not done due to limited funding.	Not done due to limited funding.
Annual Staff leave of all staff managed	Annual Staff leave of all staff managed	
Plan and manage monthly payroll expenses.	Monthly Payroll expenses paid	
	Annual Staff medical insurance provided.	
	Staff replacement recruitment process managed.	
	Staff welfare managed.	
Plan and manage monthly payroll expenses.		
Annual Staff leave of all staff managed		
4 Staff trainings and development carried out		

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

Item	Spent
211102 Contract Staff Salaries	223,193.500
211104 Employee Gratuity	140,437.500
212101 Social Security Contributions	88,625.500
221003 Staff Training	85,079.142
Total For Budget Output	537,335.642
Wage Recurrent	223,193.500
Non Wage Recurrent	314,142.142
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Quarterly Monitoring of budget execution.	Monitoring of budget carried out.	
Review and submit Authority's BFP by 15 November & MPS by 15 March to MoFPED.	MPS submitted.	
Submit Quarterly performance reports to MoFPED	Quarterly reports submitted.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Prepare budget estimates by september for the BFP and Febuary For the MPS	Annual Budget estimates prepared.	
Consolidate quarterly and annual Unit and department Work plans .	Quarterly and annual Workplans consolidated.	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Annaul subscription to institute of procurement professionals of Uganda and Chartered Institute of Procurement and supply chain.	Not carried out due to limited funding.	Not carried out due to limited funding.
Execute Procurement processes as provided by the law.	Procurements processed as provided by the law.	
Prepare procurement plan for the financial year by 15 March	procurement plan prepared and submitted to MoFPED with the MPS.	
Prepare Monthly procurement reports	Monthly procurement reports prepared.	
Attend procurement trainings.	Attended trainings in SPP, E-registration refresher training and Dissemination of PPDA regulations.	

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Carry out 1 Benchmarking visits to Apex and similar Bodies.		
Pay Board Retainer, allowances, travel costs, training and others board costs.		
Carry out 1 Board or management capacity building.		
Carry out 1 operational Policy reviews.		
Annual Subscription to international organisations.		
Hold 7 Board, committee and management meetings.		

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

Item	Spent
211107 Boards, Committees and Council Allowances	145,761.115
Total For Budget Output	145,761.115
Wage Recurrent	0.000
Non Wage Recurrent	145,761.115
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Conduct quarterly social media campaigns.		
Procure UMRA promotional materials quarterly.		
Conduct quarterly Radio announcements & Spot Messages, Radio talk shows, Tv talk shows, Tv announcements and spot messages.		
Annual Publication of licensed institutions in the Uganda Gazette.		
Publish notices and maintain website quarterly.		
Annual Publication of licensed institutions in National newspapers.		
Annually Subscribe to Public relations association of Uganda.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
221001 Advertising and Public Relations	149,877.572
Total For Budget Output	149,877.572
Wage Recurrent	0.000
Non Wage Recurrent	149,877.572
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000012 Legal and Advisory Services**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

100 Complaints of licensed institutions and or their clients handled.		
Staff capacity built in legal and litigation processes quarterly.		
Annual Subscriptions to Uganda Law Society, East African law Society and Chartered Governance Institute made.		
Provide Legal, Litigation & Advisory services as and when needed.		
Carry out Legal enforcement on institutions non-complaint to the Tier4 Act and regulations.		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
223004 Guard and Security services	9,821.185
Total For Budget Output	9,821.185
Wage Recurrent	0.000
Non Wage Recurrent	9,821.185
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

6 Staff and Ad hoc Meetings coordinated.		
Buying daily Journals and Periodicals.		
Provide and maintain Conducive working space and environment everyday.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,841.572
221007 Books, Periodicals & Newspapers	8,447.500
221009 Welfare and Entertainment	128,068.225
221011 Printing, Stationery, Photocopying and Binding	9,776.300
221012 Small Office Equipment	6,045.000
221017 Membership dues and Subscription fees.	106,989.187
222002 Postage and Courier	2,323.400
223001 Property Management Expenses	10,864.101
223005 Electricity	11,885.412
227004 Fuel, Lubricants and Oils	101,604.443
Total For Budget Output	418,845.140
Wage Recurrent	0.000
Non Wage Recurrent	418,845.140
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Pay Internet & Email expenses monthly.		
Service Computer equipment quarterly.		
Quarterly Update computer software.		

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

Item	Spent
221008 Information and Communication Technology Supplies.	5,330.000

VOTE: 162 Uganda Microfinance Regulatory Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		30,065.830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		235.000
	Total For Budget Output	35,630.830
	Wage Recurrent	0.000
	Non Wage Recurrent	35,630.830
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560010 Accounting and Financial Management Policy		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Process payments within the legally mandated timelines.		
Attend Continuing professional development trainings for accountants		
Filing tax and NSSF monthly returns		
Update asset register.		
Prepare quarterly and annual financial reports.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		16,556.000
228002 Maintenance-Transport Equipment		8,589.665
	Total For Budget Output	25,145.665
	Wage Recurrent	0.000
	Non Wage Recurrent	25,145.665
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,322,417.149
	Wage Recurrent	223,193.500
	Non Wage Recurrent	1,099,223.649
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1776 Retooling of Uganda Microfinance Regulatory Authority		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
MIS Rolled out and maintained. updated software		
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:02 Supervision and Regulation		
<i>Departments</i>		
Department:001 Supervision		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions		
2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license		
Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license		
1 Market conduct supervision activities on the operations of the 200 licensed institutions		
2 Follow ups on the operations of the licensed institutions		
200 Onsite premise inspections of new institutions, and declared branches.		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
250 Onsite premise inspections of new institutions, and declared branches.	Onsite premise inspections of new institutions were , and declared branches were not done.	Due to Limited funding.
2 Follow ups on the operations of the licensed institutions	2 Follow ups on the operations of the licensed institutions were not done.	Due to limited funding.
1 Market conduct supervision activities on the operations of the 200 licensed institutions		
200 Onsite premise inspections of new institutions, and declared branches.	200 Onsite premise inspections of new institutions, and declared branches were not done.	
2 Follow ups on the operations of the licensed institutions	2 Follow ups on the operations of the licensed institutions were not done.	Due to limited funding
Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions		
2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license		
1 Market conduct supervision activities on the operations of the 200 licensed institutions		
2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license		
2 Follow ups on the operations of the licensed institutions		
Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

1 Market conduct supervision activities on the operations of the 200 licensed institutions		
200 Onsite premise inspections of new institutions, and declared branches.		

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

Item	Spent
211102 Contract Staff Salaries	319,858.060
227001 Travel inland	161,122.116
Total For Budget Output	480,980.176
Wage Recurrent	319,858.060
Non Wage Recurrent	161,122.116
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Developing and implementing operational 1 process and procedures		
Prepare 1 Quarterly and annual performance reports		
1 Country-wide awareness campaign for dissemination of SHGs in 11 sub-regions on Self Help Group operational Guidelines 5 Countrywide awareness campaign on the Tier 4 Act and compliance requirements		
1 On-site examinations to enforce standards while using CAMEL ratings		
2 capacity building of supervision staff through consultancy services on best practices in regulation		
1 Capacity building for licensed institutions on standard and regulations to ensure compliance through consultancy services		
1 Monitoring initiatives of the new developments in the Tier 4 sector to inform on standards		

VOTE: 162 Uganda Microfinance Regulatory Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Conduct compliance Monitoring on operations of 50 institutions and 10 Self-Help groups		
Data collection from 150 licensed institutions on monthly, quarterly and annual basis through off-site and on-site follow ups		

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

Item	Spent
225101 Consultancy Services	97,570.701
227001 Travel inland	185,131.000
Total For Budget Output	282,701.701
Wage Recurrent	0.000
Non Wage Recurrent	282,701.701
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:190003 Licensing and Complainece

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

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

Receiving, processing & licensing 832 applications		
Handling 100 complaints from licensed institutions, public and their customers and follow up on unresolved complaints		
Monthly update of Licensed Institutions Registry.		

PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Compiling 250 periodic performance reports and validate the reports submitted		
Validating 50 licensed institutions through snap checks on quarterly basis		
Monthly update of Licensed Institutions Registry.		
Conduct compliance monitoring on 50 licensed institutions		
Receiving, processing & licensing 832 applications		

VOTE: 162 Uganda Microfinance Regulatory Authority

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

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

Compiling 250 periodic performance reports and validate the reports submitted		
Validating 50 licensed institutions through snap checks on quarterly basis		
Handling 100 complaints from licensed institutions, public and their customers and follow up on unresolved complaints		
Conduct compliance monitoring on 50 licensed institutions		

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

Item	Spent
221002 Workshops, Meetings and Seminars	47,790.000
227001 Travel inland	106,855.000
Total For Budget Output	154,645.000
Wage Recurrent	0.000
Non Wage Recurrent	154,645.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	918,326.877
Wage Recurrent	319,858.060
Non Wage Recurrent	598,468.817
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	2,240,744.026
Wage Recurrent	543,051.560
Non Wage Recurrent	1,697,692.466
GoU Development	0.000
External Financing	0.000
Arrears	0.000

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Quarter 3

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

VOTE: 162 Uganda Microfinance Regulatory Authority

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Four Audit quarterly audit reports prepared.	prepared and submitted quarterly Audit report.	
One annual audit work plan prepared	Annual workplan prepared.	
One Capacity building of Audit Committee members	Not done due to limited funding.	
One Annual Accomplishment report prepared	Done in Q1.	
Two Audit follow ups carried out.	Not carried out due to limited funding.	
Risks profiled by the end of the third quarter.	Risks profiled in the Risk register.	
One spot check carried out	Not done due to limited funding.	
Two annual Subscriptions made	NA	
Four CPD Trainings attended	Attend four CPD trainings - three organised by ICPAU and one by IIA Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Annual Performance appraisals for all staff carried out.	To be done in Q4.	
4 Staff trainings and development carried out	Not done due to limited funding.	
Annual Staff leave of all staff managed	Annual Staff leave of all staff managed	
Monthly Payroll expenses paid	Monthly Payroll expenses paid	
Annual Staff medical insurance provided.	Annual Staff medical insurance provided.	
Staff replacement recruitment process managed.	Staff replacement recruitment process managed.	
Staff welfare managed.	Staff welfare managed.	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		665,100.000
211104 Employee Gratuity		407,025.000
212101 Social Security Contributions		203,512.500
221003 Staff Training		421,104.181
	Total For Budget Output	1,696,741.681
	Wage Recurrent	665,100.000
	Non Wage Recurrent	1,031,641.681
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050204 A short term development credit window for MSMEs set up.	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Quarterly Monitoring of budget carried out.	Monitoring of budget carried out.
Annual BFP and MPS submitted.	MPS submitted.
Quarterly reports submitted.	Quarterly reports submitted.
Annual Budget estimates prepared.	Annual Budget estimates prepared.
Quarterly and annual Workplans consolidated.	Quarterly and annual Workplans consolidated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Annual Subscription done.	Not carried out due to limited funding.
Procurement processes executed as provided by the law.	Procurements processed as provided by the law.
Annual Procurement plan prepared.	procurement plan prepared and submitted to MoFPED with the MPS.
Monthly procurement reports produced	Monthly procurement reports prepared.
4 procurement Trainings attended.	Attended trainings in SPP, E-registration refresher training and Dissemination of PPDA regulations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

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Quarter 3

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

Budget Output:000010 Leadership and Management**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

4 Benchmarking visits carried out.	NA
Monthly Board costs paid.	NA
4 Board or Management capacity building carried out.	NA
4 Operational Policy reviews carried out	NA
Annual subscriptions undertaken.	NA
28 Board, committee and management meetings held.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	313,572.115
Total For Budget Output	313,572.115
Wage Recurrent	0.000
Non Wage Recurrent	313,572.115
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Quarterly Social media campaigns conducted.	NA
Procurements of assorted UMRA promotional materials done quarterly.	NA
UMRA messages aired on different media platforms quarterly.	NA

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07050204 A short term development credit window for MSMEs set up.	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Annual Publication in the Gazette	NA
Quarterly Notices published and website maintained.	NA
Licensed institutions published in the newspapers annually.	NA
Annual Subscriptions to PRAU done.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	209,228.572
Total For Budget Output	209,228.572
Wage Recurrent	0.000
Non Wage Recurrent	209,228.572
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000012 Legal and Advisory Services	
PIAP Output: 07050204 A short term development credit window for MSMEs set up.	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
400 Complaints handled.	NA
Staff capacity built quarterly.	NA
Annual Subscriptions done.	NA
Legal, Litigation & Advisory services provided continuously.	NA
Enforcement supported on a continuous basis.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
223004	Guard and Security services		26,168.026
	Total For Budget Output		26,168.026
	Wage Recurrent		0.000
	Non Wage Recurrent		26,168.026
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
21	Meetings coordinated		
	Daily and weekly Periodicals Bought and distributed.	NA	
	Daily Workspace and environment provided and maintained.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)		57,412.614
221007	Books, Periodicals & Newspapers		9,445.000
221009	Welfare and Entertainment		244,497.800
221011	Printing, Stationery, Photocopying and Binding		14,696.900
221012	Small Office Equipment		6,045.000
221017	Membership dues and Subscription fees.		149,632.312
222002	Postage and Courier		2,323.400
223001	Property Management Expenses		51,456.000
223003	Rent-Produced Assets-to private entities		371,206.222
223005	Electricity		27,599.496
227004	Fuel, Lubricants and Oils		261,585.840
273102	Incapacity, death benefits and funeral expenses		1,500.000
	Total For Budget Output		1,197,400.584
	Wage Recurrent		0.000
	Non Wage Recurrent		1,197,400.584

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

ICT expenses paid	NA
Quarterly servicing of computer equipment done.	NA
Computer software updated quarterly.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	5,330.000
222001 Information and Communication Technology Services.	66,891.548
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
Total For Budget Output	75,221.548
Wage Recurrent	0.000
Non Wage Recurrent	75,221.548
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560010 Accounting and Financial Management Policy**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Payments processed within the legally mandated timelines.	NA
8 Professional trainings attended.	NA
NSSF & PAYE Statutory returns filed by the due dates	NA
Asset register Updated.	NA
4 quarterly and annual financial report prepared.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221016 Systems Recurrent costs	19,056.000
228002 Maintenance-Transport Equipment	9,184.125
Total For Budget Output	28,240.125

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	28,240.125
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,546,572.651
	Wage Recurrent	665,100.000
	Non Wage Recurrent	2,881,472.651
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1776 Retooling of Uganda Microfinance Regulatory Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

MIS Rolled out	NA
Light ICT equipment procured.	NA
Furniture procured	NA
Updates installed and software procured.	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<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:02 Supervision and Regulation

VOTE: 162 Uganda Microfinance Regulatory Authority

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Supervision	
Budget Output:000023 Inspection and Monitoring	
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
4 Periodic performance review reports	NA
8 Mystery shopping recommendations done and implemented	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 07050204 A short term development credit window for MSMEs set up.	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
1000 Inspections carried out	Onsite premise inspections of new institutions were , and declared branches were not done.
8 Follow up reports.	2 Follow ups on the operations of the licensed institutions were not done.
4 Market supervision carried out	
1000 Inspections carried out	
8 Follow up reports.	2 Follow ups on the operations of the licensed institutions were not done.
4 Periodic performance review reports	NA
8 Mystery shopping recommendations done and implemented	NA
4 Market supervision carried out	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211102 Contract Staff Salaries	949,888.125

US\$ Thousand

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		378,891.333
	Total For Budget Output	1,328,779.458
	Wage Recurrent	949,888.125
	Non Wage Recurrent	378,891.333
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
4 Processes and procedures developed and implemented	NA	
4 quarterly and annual performance reports prepared	NA	
4 Awareness campaigns conducted.	NA	
4 onsite examinations for standards enforced		
8 Staff capacity Building conducted.	NA	
4 Institutional capacity buildings conducted	NA	
Monitored New developments quarterly	NA	
Operations monitored for 200 institutions and 40 SHGs	NA	
Data collected from 600 institutions	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		97,570.701
227001 Travel inland		190,914.000
	Total For Budget Output	288,484.701
	Wage Recurrent	0.000
	Non Wage Recurrent	288,484.701
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:190003 Licensing and Compliance		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
3328 Licenses issued	NA	
400 Complaints received and resolved	NA	
Registry updated monthly	NA	
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
1000 periodic reports compiled	NA	
200 Licensed institutions validated	NA	
Registry updated monthly	NA	
Compliance monitoring carried out for 200 licensed institutions	NA	
3328 Licenses issued	NA	
1000 periodic reports compiled	NA	
200 Licensed institutions validated	NA	
400 Complaints received and resolved		
Compliance monitoring carried out for 200 licensed institutions	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		51,515.000
227001 Travel inland		135,993.583
	Total For Budget Output	187,508.583
	Wage Recurrent	0.000
	Non Wage Recurrent	187,508.583
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,804,772.742
	Wage Recurrent	949,888.125
	Non Wage Recurrent	854,884.617
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	5,351,345.393
	Wage Recurrent	1,614,988.125
	Non Wage Recurrent	3,736,357.268
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Four Audit quarterly audit reports prepared.	Preparation and submission of one audit report per quarter	Preparation and submission of one audit report per quarter
One annual audit work plan prepared	Prepare one annual internal audit work plan and submit it to Audit committee for approval	Prepare one annual internal audit work plan and submit it to Audit committee for approval
One Capacity building of Audit Committee members	NA	
One Annual Accomplishment report prepared	Prepare one annual accomplishment report	Prepare one annual accomplishment report
Two Audit follow ups carried out.	Two Follow up reports on implementation of Audit Recommendations prepared and submitted to audit Committee by June and December.	Two Follow up reports on implementation of Audit Recommendations prepared and submitted to audit Committee by June and December.
Risks profiled by the end of the third quarter.		
One spot check carried out	NA	
Two annual Subscriptions made	NA	
Four CPD Trainings attended	Attend four CPD trainings - three organised by ICPAU and one by IIA Uganda quarterly.	Attend four CPD trainings - three organised by ICPAU and one by IIA Uganda quarterly.
Budget Output:000005 Human Resource Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Annual Performance appraisals for all staff carried out.	Carry out performance appraisal for staff by June.	Carry out performance appraisal for staff by June.
4 Staff trainings and development carried out	4 Staff trainings and development carried out	4 Staff trainings and development carried out

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Annual Staff leave of all staff managed	Annual Staff leave of all staff managed	Annual Staff leave of all staff managed
Monthly Payroll expenses paid	Plan and manage monthly payroll expenses.	Plan and manage monthly payroll expenses.
Annual Staff medical insurance provided.	NA	
Staff replacement recruitment process managed.	NA	
Staff welfare managed.	NA	
NA	NA	Salary arrears paid
NA	NA	Plan and manage monthly payroll expenses.
NA	NA	
NA	NA	Annual Staff leave of all staff managed
NA	NA	Carry out performance appraisal for staff by June.
NA	NA	4 Staff trainings and development carried out
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Quarterly Monitoring of budget carried out.	Quarterly Monitoring of budget execution.	Quarterly Monitoring of budget execution.
Annual BFP and MPS submitted.	NA	
Quarterly reports submitted.	Submit Quarterly performance reports to MoFPED	Submit Quarterly performance reports to MoFPED
Annual Budget estimates prepared.	NA	
Quarterly and annual Workplans consolidated.	Consolidate quarterly and annual Unit and department Work plans .	Consolidate quarterly and annual Unit and department Work plans .
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Annual Subscription done.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Procurement processes executed as provided by the law.	Execute Procurement processes as provided by the law.	Execute Procurement processes as provided by the law.
Annual Procurement plan prepared.	NA	
Monthly procurement reports produced	Prepare Monthly procurement reports	Prepare Monthly procurement reports
4 procurement Trainings attended.	Attend procurement trainings.	Attend procurement trainings.
Budget Output:000010 Leadership and Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
4 Benchmarking visits carried out.	Carry out 1 Benchmarking visits to Apex and similar Bodies.	Carry out 1 Benchmarking visits to Apex and similar Bodies.
Monthly Board costs paid.	Pay Board Retainer, allowances, travel costs, training and others board costs.	Pay Board Retainer, allowances, travel costs, training and others board costs.
4 Board or Management capacity building carried out.	Carry out 1 Board or management capacity building.	Carry out 1 Board or management capacity building.
4 Operational Policy reviews carried out	Carry out 1 operational Policy reviews.	Carry out 1 operational Policy reviews.
Annual subscriptions undertaken.	NA	
28 Board, committee and management meetings held.	Hold 7 Board, committee and management meetings.	Hold 7 Board, committee and management meetings.
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Quarterly Social media campaigns conducted.	Conduct quarterly social media campaigns.	Conduct quarterly social media campaigns.
Procurements of assorted UMRA promotional materials done quarterly.	Procure UMRA promotional materials quarterly.	Procure UMRA promotional materials quarterly.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
UMRA messages aired on different media platforms quarterly.	Conduct quarterly Radio announcements & Spot Messages, Radio talk shows, Tv talk shows, Tv announcements and spot messages.	Conduct quarterly Radio announcements & Spot Messages, Radio talk shows, Tv talk shows, Tv announcements and spot messages.
Annual Publication in the Gazette	NA	
Quarterly Notices published and website maintained.	Publish notices and maintain website quarterly.	Publish notices and maintain website quarterly.
Licensed institutions published in the newspapers annually.	NA	
Annual Subscriptions to PRAU done.	NA	
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
400 Complaints handled.	100 Complaints of licensed institutions and or their clients handled.	100 Complaints of licensed institutions and or their clients handled.
Staff capacity built quarterly.	Staff capacity built in legal and litigation processes quarterly.	Staff capacity built in legal and litigation processes quarterly.
Annual Subscriptions done.	NA	
Legal, Litigation & Advisory services provided continuously.	Provide Legal, Litigation & Advisory services as and when needed.	Provide Legal, Litigation & Advisory services as and when needed.
Enforcement supported on a continuous basis.	Carry out Legal enforcement on institutions non-complaint to the Tier4 Act and regulations.	Carry out Legal enforcement on institutions non-complaint to the Tier4 Act and regulations.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
21 Meetings coordinated	5 Staff and Ad hoc Meetings coordinated.	5 Staff and Ad hoc Meetings coordinated.

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Budget Output:000014 Administrative and Support Services**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Daily and weekly Periodicals Bought and distributed.	Buying daily Journals and Periodicals.	Buying daily Journals and Periodicals.
Daily Workspace and environment provided and maintained.	NA	

Budget Output:000019 ICT Services**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

ICT expenses paid	Pay Internet & Email expenses monthly.	Pay Internet & Email expenses monthly.
Quarterly servicing of computer equipment done.	Service Computer equipment quarterly.	Service Computer equipment quarterly.
Computer software updated quarterly.	Quarterly Update computer software.	Quarterly Update computer software.

Budget Output:560010 Accounting and Financial Management Policy**PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

Payments processed within the legally mandated timelines.	Process payments within the legally mandated timelines.	Process payments within the legally mandated timelines.
8 Professional trainings attended.	Attend Continuing professional development trainings for accountants	Attend Continuing professional development trainings for accountants
NSSF & PAYE Statutory returns filed by the due dates	Filing tax and NSSF monthly returns	Filing tax and NSSF monthly returns
Asset register Updated.	NA	
4 quarterly and annual financial report prepared.	Prepare quarterly and annual financial reports.	Prepare quarterly and annual financial reports.

*Development Projects***Project:1776 Retooling of Uganda Microfinance Regulatory Authority****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 07050204 A short term development credit window for MSMEs set up.****Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs**

MIS Rolled out	NA	
Light ICT equipment procured.	NA	
Furniture procured	NA	
Updates installed and software procured.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Supervision and Regulation		
<i>Departments</i>		
Department:001 Supervision		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
4 Periodic performance review reports	Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions	Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions
8 Mystery shopping recommendations done and implemented	2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license	2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license
NA	NA	Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions
NA	NA	2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license
NA	NA	
NA	NA	2 Follow ups on the operations of the licensed institutions
NA	NA	200 Onsite premise inspections of new institutions, and declared branches.
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
1000 Inspections carried out	250 Onsite premise inspections of new institutions, and declared branches.	250 Onsite premise inspections of new institutions, and declared branches.
8 Follow up reports.	2 Follow ups on the operations of the licensed institutions	2 Follow ups on the operations of the licensed institutions
4 Market supervision carried out	NA	
1000 Inspections carried out	200 Onsite premise inspections of new institutions, and declared branches.	200 Onsite premise inspections of new institutions, and declared branches.
8 Follow up reports.	2 Follow ups on the operations of the licensed institutions	2 Follow ups on the operations of the licensed institutions
4 Periodic performance review reports	Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions	Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
8 Mystery shopping recommendations done and implemented	2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license	2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license
4 Market supervision carried out	NA	
NA	NA	2 Onsite Mystery shopping activities to identify institutions operating with no licenses aka Pre-identifying illegal operators with no license
NA	NA	2 Follow ups on the operations of the licensed institutions
NA	NA	Conduct 1 Periodical Performance Reviews on the activities of the licensed institutions
NA	NA	
NA	NA	200 Onsite premise inspections of new institutions, and declared branches.
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
4 Processes and procedures developed and implemented	Developing and implementing operational 1 process and procedures	Developing and implementing operational 1 process and procedures
4 quarterly and annual performance reports prepared	Prepare 1 Quarterly and annual performance reports	Prepare 1 Quarterly and annual performance reports
4 Awareness campaigns conducted.	1 Country-wide awareness campaign for dissemination of SHGs in 11 sub-regions on Self Help Group operational Guidelines 5 Countrywide awareness campaign on the Tier 4 Act and compliance requirements	1 Country-wide awareness campaign for dissemination of SHGs in 11 sub-regions on Self Help Group operational Guidelines 5 Countrywide awareness campaign on the Tier 4 Act and compliance requirements
4 onsite examinations for standards enforced	1 On-site examinations to enforce standards while using CAMEL ratings	1 On-site examinations to enforce standards while using CAMEL ratings
8 Staff capacity Building conducted.	2 capacity building of supervision staff through consultancy services on best practices in regulation	2 capacity building of supervision staff through consultancy services on best practices in regulation

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
4 Institutional capacity buildings conducted	1 Capacity building for licensed institutions on standard and regulations to ensure compliance through consultancy services	1 Capacity building for licensed institutions on standard and regulations to ensure compliance through consultancy services
Monitored New developments quarterly	1 Monitoring initiatives of the new developments in the Tier 4 sector to inform on standards	1 Monitoring initiatives of the new developments in the Tier 4 sector to inform on standards
Operations monitored for 200 institutions and 40 SHGs	Conduct compliance Monitoring on operations of 50 institutions and 10 Self-Help groups	Conduct compliance Monitoring on operations of 50 institutions and 10 Self-Help groups
Data collected from 600 institutions	Data collection from 150 licensed institutions on monthly, quarterly and annual basis through off-site and on-site follow ups	Data collection from 150 licensed institutions on monthly, quarterly and annual basis through off-site and on-site follow ups
Budget Output:190003 Licensing and Compliance		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
3328 Licenses issued	Receiving, processing & licensing 832 applications	Receiving, processing & licensing 832 applications
400 Complaints received and resolved	Handling 100 complaints from licensed institutions, public and their customers and follow up on unresolved complaints	Handling 100 complaints from licensed institutions, public and their customers and follow up on unresolved complaints
Registry updated monthly	Monthly update of Licensed Institutions Registry.	Monthly update of Licensed Institutions Registry.
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
1000 periodic reports compiled	Compiling 250 periodic performance reports and validate the reports submitted	Compiling 250 periodic performance reports and validate the reports submitted
200 Licensed institutions validated	Validating 50 licensed institutions through snap checks on quarterly basis	Validating 50 licensed institutions through snap checks on quarterly basis
Registry updated monthly	Monthly update of Licensed Institutions Registry.	Monthly update of Licensed Institutions Registry.
Compliance monitoring carried out for 200 licensed institutions	Conduct compliance monitoring on 50 licensed institutions	Conduct compliance monitoring on 50 licensed institutions
3328 Licenses issued	Receiving, processing & licensing 832 applications	Receiving, processing & licensing 832 applications
1000 periodic reports compiled	Compiling 250 periodic performance reports and validate the reports submitted	Compiling 250 periodic performance reports and validate the reports submitted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 190003 Licensing and Compliance		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
200 Licensed institutions validated	Validating 50 licensed institutions through snap checks on quarterly basis	Validating 50 licensed institutions through snap checks on quarterly basis
400 Complaints received and resolved	Handling 100 complaints from licensed institutions, public and their customers and follow up on unresolved complaints	Handling 100 complaints from licensed institutions, public and their customers and follow up on unresolved complaints
Compliance monitoring carried out for 200 licensed institutions	Conduct compliance monitoring on 50 licensed institutions	Conduct compliance monitoring on 50 licensed institutions
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
114526	Other licenses	0.975	0.528
Total		0.975	0.528

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender response supervision and licensing of Tier microfinance institutions and money lenders
Issue of Concern:	Tier 4 microfinance institutions and money lenders that are run by both men and women and supporting economic activities for all genders.
Planned Interventions:	Data collection on client composition of licensed institutions
Budget Allocation (Billion):	2,500,000.000
Performance Indicators:	Gender disaggregated report of Tier 4 microfinance institutions and money lenders that are run by both men and women
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

ii) HIV/AIDS

Objective:	More awareness of HIV/AIDS, support and implementation of COVID-19 SOPs amongst the Tier IV microfinance institutions and money lenders
Issue of Concern:	More awareness of HIV/AIDS, support and implementation of COVID-19 SOPs.
Planned Interventions:	Awareness creation on handling and support activities of persons living with HIV/AIDS
Budget Allocation (Billion):	3,000,000.000
Performance Indicators:	Report on Tier 4 microfinance institutions and money lenders trained in handling and supporting activities of persons living with HIV/AIDS.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	

iii) Environment

Objective:	Awareness about environment management and climate change
Issue of Concern:	Tier microfinance institutions and money lenders that may be involved in activities that degrade the environment such as illegal logging and felling of trees.
Planned Interventions:	Sensitization of Tier 4 microfinance institutions and money lenders about sustainable environmental management, the effects of climate change and how to avert them.
Budget Allocation (Billion):	3,000,000.000
Performance Indicators:	Awareness training Report
Actual Expenditure By End Q3	

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Performance as of End of Q3

Reasons for Variations

iv) Covid

Objective:	Awareness on SOPs and vaccination drive among the Tier IV microfinance institutions and money lenders
Issue of Concern:	Vaccination levels of staff against COVID-19.
Planned Interventions:	Encouraging all staff to fully vaccinate against Covid-19 and adhere to the SOPs put in place at all times.
Budget Allocation (Billion):	2,000,000.000
Performance Indicators:	Number of staff fully vaccinated.
Actual Expenditure By End Q3	
Performance as of End of Q3	
Reasons for Variations	