

VOTE: 162 Uganda Microfinance Regulatory Authority

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	2,170,800.000	2,170,800.000	542,700.000	489,115.621	25.0 %	22.5 %	90.1 %
	Non-Wage	7,519,335.000	7,519,335.000	810,550.250	533,065.499	10.8 %	7.1 %	65.8 %
Dev.	GoU	5,450,000.000	5,450,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15,140,135.00	15,140,135.00	1,353,250.250	1,022,181.120	8.9 %	6.8 %	75.5 %
Total GoU+Ext Fin (MTEF)		15,140,135.00	15,140,135.00	1,353,250.250	1,022,181.120	8.9 %	6.8 %	75.5 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15,140,135.00	15,140,135.00	1,353,250.250	1,022,181.120	8.9 %	6.8 %	75.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15,140,135.00	15,140,135.00	1,353,250.250	1,022,181.120	8.9 %	6.8 %	75.5 %
Total Vote Budget Excluding Arrears		15,140,135.000	15,140,135.000	1,353,250.250	1,022,181.120	8.9 %	6.8 %	75.5 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	15.140	15.140	1.354	1.023	1.4 %	1.0 %	75.6 %
Sub SubProgramme:01 General Administration and Support Services	11.275	11.275	0.783	0.566	0.8 %	0.6 %	72.3 %
Sub SubProgramme:02 Supervision and Regulation	3.865	3.865	0.571	0.457	0.6 %	0.5 %	80.0 %
Total for the Vote	15.140	15.140	1.354	1.023	1.4 %	1.0 %	75.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 01 Enabling Environment		
0.205	Bn Shs	Department : 001 Finance and Administration
Reason: Delay in the release of funds. Funds were eventually made available through supplementary cash limits.		
<i>Items</i>		
0.068	UShs	221003 Staff Training
Reason: Delay in the release funds made through supplementary cash limits		
0.031	UShs	222001 Information and Communication Technology Services.
Reason: Delay in receiving invoice from NIT-U		
0.041	UShs	227004 Fuel, Lubricants and Oils
Reason: Delay in the release of funds made through supplementary cash limits		
0.000	Bn Shs	Project : 1776 Retooling of Uganda Microfinance Regulatory Authority
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Supervision and Regulation		
Sub Programme: 01 Enabling Environment		
0.072	Bn Shs	Department : 001 Supervision
Reason: 0		
Delay in the release of funds done under supplementary cash limits affected planned implementation of activities.		
<i>Items</i>		
0.072	UShs	227001 Travel inland
Reason: Delay in release of funds done under supplementary cash limits		

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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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
No of registered institutions sensitized on compliance regulations.	Number	3750	500
An MIS system for tier4 sector	Number	Develop MIS	0
Budget Output 000005 Human Resource Management			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
Budget Output 000006 Planning and Budgeting services			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An MIS system for tier4 sector	Number	Develop MIS	
Budget Output 000010 Leadership and Management			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
No of registered institutions sensitized on compliance regulations.	Number	3750	500
An MIS system for tier4 sector	Number	Develop MIS	0

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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 000011 Communication and Public Relations			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	
Budget Output 000012 Legal and Advisory Services			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
Budget Output 000014 Administrative and Support Services			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
No of registered institutions sensitized on compliance regulations.	Number	3750	500
Budget Output 000019 ICT Services			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An MIS system for tier4 sector	Number	Develop MIS	0
Budget Output 560010 Accounting and Financial Management Policy			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of registered institutions sensitized on compliance regulations.	Number	3750	500
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	
An MIS system for tier4 sector	Number	Develop MIS	

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Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
No of registered institutions sensitized on compliance regulations.	Number	3750	500
An MIS system for tier4 sector	Number	Develop MIS	0
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
Budget Output 190003 Licensing and Complainece			
PIAP Output 07050204 A short term development credit window for MSMEs set up.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tier 4 institutions licensed	Number	2663	1430
No of registered institutions sensitized on compliance regulations.	Number	3750	500
An MIS system for tier4 sector	Number	Develop MIS	0

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Performance highlights for the Quarter

1. Licensed 216 institutions with a cumulative of 1430 institutions licensed, 1157 Money lenders, 65 SACCOs and 208 Non-deposit taking institutions after fulfilling licensing requirements.
2. 400 periodic reports complied from licensed institutions to ascertain their performance on contribution to financial inclusion.
3. Validated 40 licensed institutions as spot checks to ensure full execution of inspection budget .
4. Inspections carried out on 216 institutions to identify their physical locations in order to avoid briefcase leaders who can be non-traceable in case of issues.
5. 8 follow-up reports prepared and submitted from institutions on compliance issues where some institutions were instructed to align operations on the standards prescribed.
6. Market conduct supervision carried out on 40 institutions to check on their operations and compliance.

Matters to note in budget execution

1. Inadequate quarter 1 release thereby affecting the actual implementation of the planned activities.
2. Inadequate Transport equipment –The persistent absence of transport facilities still impedes field operations. The Authority has only 2 vehicles however it is in the process of adding two vehicles.
3. Lack of a robust Management Information System, however the Authority kicked started on a simple information management system which is addressing the Authoritys internal operations and Tier 4 Digital transformation is required.
4. Inadequate staffing – UMRA has few staff totalling to 35 who are so few given the national coverage of the institutions that have to be handled. The structure still needs further filling.
5. The Authority has participated in Government programs of Emyooga and PDM sensitization on implementation, however more resources for supervision & licensing are required to ensure intended direct credit achieves its objectives.
6. Negative side effects of the COVID-19 and raising inflation levels that has left some institutions closed off for business and some changing modes of operation.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	15.140	15.140	1.353	1.022	8.9 %	6.8 %	75.5 %
Sub SubProgramme:01 General Administration and Support Services	11.275	11.275	0.782	0.566	6.9 %	5.0 %	72.4 %
000001 Audit and Risk Management	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	5.450	5.450	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	1.778	1.778	0.382	0.303	21.5 %	17.0 %	79.3 %
000006 Planning and Budgeting services	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	0.416	0.416	0.039	0.039	9.4 %	9.4 %	100.0 %
000011 Communication and Public Relations	0.774	0.774	0.020	0.000	2.6 %	0.0 %	0.0 %
000012 Legal and Advisory Services	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	2.504	2.504	0.302	0.217	12.1 %	8.7 %	71.9 %
000019 ICT Services	0.199	0.199	0.039	0.007	19.6 %	3.5 %	17.9 %
560010 Accounting and Financial Management Policy	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Supervision and Regulation	3.865	3.865	0.571	0.456	14.8 %	11.8 %	79.9 %
000023 Inspection and Monitoring	2.518	2.518	0.571	0.456	22.7 %	18.1 %	79.9 %
000039 Policies, Regulations and Standards	1.019	1.019	0.000	0.000	0.0 %	0.0 %	0.0 %
190003 Licensing and Compliance	0.328	0.328	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	15.140	15.140	1.353	1.022	8.9 %	6.8 %	75.5 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	2.171	2.171	0.543	0.489	25.0 %	22.5 %	90.1 %
211104 Employee Gratuity	0.543	0.543	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.138	0.138	0.065	0.043	47.1 %	31.2 %	66.2 %
211107 Boards, Committees and Council Allowances	0.416	0.416	0.039	0.039	9.4 %	9.4 %	100.0 %
212101 Social Security Contributions	0.271	0.271	0.048	0.048	17.7 %	17.7 %	100.0 %
212102 Medical expenses (Employees)	0.108	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.774	0.774	0.020	0.000	2.6 %	0.0 %	0.0 %
221003 Staff Training	0.450	0.450	0.113	0.045	25.1 %	10.0 %	39.8 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.332	0.332	0.024	0.024	7.2 %	7.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.244	0.244	0.008	0.003	3.3 %	1.2 %	37.5 %
221012 Small Office Equipment	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.129	0.129	0.036	0.005	27.9 %	3.9 %	13.9 %
222002 Postage and Courier	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.057	0.057	0.014	0.014	24.7 %	24.7 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.742	0.742	0.062	0.062	8.4 %	8.4 %	100.0 %
223004 Guard and Security services	0.057	0.057	0.014	0.011	24.5 %	19.2 %	78.6 %
223005 Electricity	0.030	0.030	0.008	0.005	26.7 %	16.7 %	62.5 %
225101 Consultancy Services	0.832	0.832	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.344	1.344	0.250	0.178	18.6 %	13.2 %	71.2 %
227004 Fuel, Lubricants and Oils	0.649	0.649	0.092	0.051	14.2 %	7.9 %	55.4 %
228002 Maintenance-Transport Equipment	0.128	0.128	0.012	0.000	9.4 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.070	0.070	0.007	0.005	10.0 %	7.1 %	71.4 %
273102 Incapacity, death benefits and funeral expenses	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	3.230	3.230	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	15.140	15.140	1.355	1.022	8.9 %	6.8 %	75.4 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	15.140	15.140	1.353	1.022	8.94 %	6.75 %	75.54 %
Sub SubProgramme:01 General Administration and Support Services	11.275	11.275	0.782	0.566	6.94 %	5.02 %	72.4 %
<i>Departments</i>							
001 Finance and Administration	5.825	5.825	0.782	0.566	13.4 %	9.7 %	72.4 %
<i>Development Projects</i>							
1776 Retooling of Uganda Microfinance Regulatory Authority	5.450	5.450	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Supervision and Regulation	3.865	3.865	0.571	0.456	14.77 %	11.80 %	79.9 %
<i>Departments</i>							
001 Supervision	3.865	3.865	0.571	0.456	14.8 %	11.8 %	79.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	15.140	15.140	1.353	1.022	8.9 %	6.8 %	75.5 %

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

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Quarter 1: 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			
Departments			
Department:001 Finance and Administration			
Budget Output:000005 Human Resource Management			
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions			
NA	performance appraising not done.		Done in Q.2
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Staff managed.	Staff welfare managed		NA
Staff process managed.	Staff processes managed, for example leave approved, medical insurance services attained.		NA
Payroll expenses paid.	Payroll expenses paid		NA
Medical insurance provided.	Staff medical insurance provided		NA
Staff trainings conducted.	Staff training done for some staff		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			210,338.621
212101 Social Security Contributions			48,150.000
221003 Staff Training			44,803.553
Total For Budget Output			303,292.174
Wage Recurrent			210,338.621
Non Wage Recurrent			92,953.553
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
NA	Work plans consolidated		NA
NA	NA		NA
NA	NA		NA

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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.

NA	NA	NA
Periodic reports prepared and submitted.	NTR reports and monthly activity reports done	NA
Staff trainings conducted.	NA	Limited Funding
Monitoring and evaluations carried out.	Q1 activities monitored against the actual planned.	NA
NA	Activities aligned to strategic plan in execution.	NA

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

Budget Output:000010 Leadership and Management

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

NA	NA	NA
Benchmarking Carried out.	NA	NA
Policy reviews conducted.	NA	NA
Board and management meetings held.	NA	NA
NA	NA	NA
Paid Board costs.	Board retainer and sitting allowance paid	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	39,000.000
Total For Budget Output	39,000.000
Wage Recurrent	0.000
Non Wage Recurrent	39,000.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Promotional materials procured.	Procurement Backdrop to promote brand identity	NA
	Procured Corporate shirts for the staff to promote brand identity	
NA	The Authority published adjusted license forms or SACCOs and Non-Deposit Taking Microfinance Institutions	NA
NA	To be done in Q3	To be done in Q3
Spot messages and adverts aired.	Not applicable.	This is scheduled for Q3
Notices Published.	Published notices on the website to continue creating public awareness about the Authority and its external stakeholders	NA
Social media campaigns conducted.	Continued to use social media platforms like twitter to sensitize the public about ongoing public engagements	NA
NA	Not Applicable.	To be done in Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Meetings coordinated.	Meetings coordinated	NA
Daily periodicals provided.	Daily periodicals bought	NA
Work environment and ambience maintained.	Workspace and environment provided and maintained	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,466.501
221009 Welfare and Entertainment		24,000.000
221011 Printing, Stationery, Photocopying and Binding		3,020.400
222001 Information and Communication Technology Services.		3,450.000
223001 Property Management Expenses		14,160.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223003 Rent-Produced Assets-to private entities			61,867.667
223004 Guard and Security services			11,390.842
223005 Electricity			4,834.656
227004 Fuel, Lubricants and Oils			50,859.000
		Total For Budget Output	217,049.066
		Wage Recurrent	0.000
		Non Wage Recurrent	217,049.066
		Arrears	0.000
		AIA	0.000
Budget Output:000019 ICT Services			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Computer equipment procured.	NA	NA	
Computer equipment serviced.	NA	NA	
ICT expenses paid.	NA	NA	
Security software updated.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			1,718.880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			4,840.000
		Total For Budget Output	6,558.880
		Wage Recurrent	0.000
		Non Wage Recurrent	6,558.880
		Arrears	0.000
		AIA	0.000
		Total For Department	565,900.120
		Wage Recurrent	210,338.621
		Non Wage Recurrent	355,561.499
		Arrears	0.000
		AIA	0.000
Develoment Projects			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA	Not Carried out, process to be done in Q2	Not done
NA	Not carried out	Not done because of limited funding.
NA	NOt carried out	Not carried out because of limited funding.
NA	Not carried out	Not caried out because of limited funding.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Supervision and Regulation		
Departments		
Department:001 Supervision		
Budget Output:000023 Inspection and Monitoring		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
NA	NA	NA
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
200 Inspections carried out	Inspections carried out on 216 institutions	NA
4 Follow up reports.	8 follow-up reports drafted and submitted from institutions on compliance issues.	NA

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Periodic performance review reports	Periodic performance review reports prepared from 200 institutions		NA
3 mystery shopping recommendations implemented	Mystery shopping activity was not implemented.		Due to limited funding for the activities.
Market supervision carried out	Market conduct supervision carried out for 40 institutions.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			278,777.000
227001 Travel inland			177,504.000
Total For Budget Output			456,281.000
Wage Recurrent			278,777.000
Non Wage Recurrent			177,504.000
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions			
Monthly and Quarterly Reports prepared	Monthly and Quarterly reports prepared on the performance of the supervision directorate.		NA
3 enforcements carried out	Enforcements were not carried out due to limited funding		Due to limited funding
Benchmarking visits done.	Benchmarking visits not carried out due to limited funding.		Due to limited funding.
New developments monitored	New developments monitored for example digital lending in the Tier 4 sector. The Authority plans to formulate guidelines.		NA
Data collected.	Data collection activity was not done due to limited funding.		Due to limited funding
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Processes and procedures developed and implemented.	NA		NA
5 countrywide awareness campaigns carried out	NA		NA
Staff capacity built.	NA		NA
Institutional capacity carried out.	NA		NA
Operations monitored.	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:190003 Licensing and Compliance			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Licenses issued.	Licensed 216 institutions with a cumulative of 1430 institutions licensed, 1157 Money lenders, 65 SACCOs and 208 Non deposit taking institutions.	NA	
200 periodic reports compiled.	400 periodic reports complied from licensed institutions.	NA	
Licensed institutions validated.	Validated 40 licensed institutions .	NA	
Registry updated.	The Registry for UMRA licensees is updated.	NA	
50 complaints received and resolved.	NA	NA	
3 compliance monitoring carried out.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		456,281.000
	Wage Recurrent		278,777.000
	Non Wage Recurrent		177,504.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
GRAND TOTAL			1,022,181.120

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	489,115.621
	Non Wage Recurrent	533,065.499
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 1: 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		
Departments		
Department:001 Finance and Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Performance appraisals carried out.	performance appraising not done.	
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Staff welfare managed.	Staff welfare managed	
Staff process managed.	Staff processes managed, for example leave approved, medical insurance services attained.	
Payroll expenses paid	Payroll expenses paid	
Staff medical insurance provided.	Staff medical insurance provided	
Staff trainings conducted.	Staff training done for some staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		210,338.621
212101 Social Security Contributions		48,150.000
221003 Staff Training		44,803.553
	Total For Budget Output	303,292.174
	Wage Recurrent	210,338.621
	Non Wage Recurrent	92,953.553
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Workplans consolidated.	Work plans consolidated	
Bfp and MPS submitted.	NA	
Budget estimates prepared.	NA	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Budget estimates submitted to MoFPED	NA
Periodic reports submitted.	NTR reports and monthly activity reports done
Staff trainings conducted.	NA
Monitoring and evaluation carried out.	Q1 activities monitored against the actual planned.
Activities realigned to strategic plans.	Activities aligned to strategic plan in execution.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

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

Management capacity building carried out.	NA
Benchmarking carried out	NA
Policy reviews carried out	NA
Meetings held	NA
Relevant subscriptions undertaken.	NA
Pay Board costs.	Board retainer and sitting allowance paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211107 Boards, Committees and Council Allowances	39,000.000
Total For Budget Output	39,000.000
Wage Recurrent	0.000
Non Wage Recurrent	39,000.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

procurements of UMRA promotional materials done.	Procurement Backdrop to promote brand identity Procured Corporate shirts for the staff to promote brand identity
Published in the Gazette	The Authority published adjusted license forms or SACCOs and Non-Deposit Taking Microfinance Institutions
Licensed institutions published in the newspapers.	To be done in Q3
UMRA messages aired on different channels.	Not applicable.
Notices published and website maintained.	Published notices on the website to continue creating public awareness about the Authority and its external stakeholders
Social media campaigns conducted.	Continued to use social media platforms like twitter to sensitize the public about ongoing public engagements
Subscriptions to PRAU done.	Not Applicable.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

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

Meetings coordinated	Meetings coordinated
Daily Periodicals Bought	Daily periodicals bought
Work space and environment provided and maintained.	Workspace and environment provided and maintained

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,466.501
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	3,020.400
222001 Information and Communication Technology Services.	3,450.000
223001 Property Management Expenses	14,160.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		61,867.667
223004 Guard and Security services		11,390.842
223005 Electricity		4,834.656
227004 Fuel, Lubricants and Oils		50,859.000
	Total For Budget Output	217,049.066
	Wage Recurrent	0.000
	Non Wage Recurrent	217,049.066
	Arrears	0.000
	AIA	0.000
Budget Output:000019 ICT Services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Computer equipment procured.	NA	
Computer equipment serviced.	NA	
ICT expenses paid	NA	
Security software updated.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		1,718.880
228003 Maintenance-Machinery & Equipment Other than Transport		4,840.000
	Total For Budget Output	6,558.880
	Wage Recurrent	0.000
	Non Wage Recurrent	6,558.880
	Arrears	0.000
	AIA	0.000
	Total For Department	565,900.120
	Wage Recurrent	210,338.621
	Non Wage Recurrent	355,561.499
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Desktop computers procured		Not Carried out, process to be done in Q2	
Furniture procured		Not carried out	
MIS procured		NOt carried out	
Motor vehicles procured		Not carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:02 Supervision and Regulation			
Departments			
Department:001 Supervision			
Budget Output:000023 Inspection and Monitoring			
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.			
sensitization reports.		NA	
PIAP Output: 07050204 A short term development credit window for MSMEs set up.			
Inspections carried out.		Inspections carried out on 216 institutions	
Follow up reports.		8 follow-up reports drafted and submitted from institutions on compliance issues.	
Periodic performance review reports.		Periodic performance review reports prepared from 200 institutions	
Mystery shopping recommendations done and implemented.		Mystery shopping activity was not implemented.	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050204 A short term development credit window for MSMEs set up.

Market supervision carried out	Market conduct supervision carried out for 40 institutions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	278,777.000
227001 Travel inland	177,504.000
Total For Budget Output	456,281.000
Wage Recurrent	278,777.000
Non Wage Recurrent	177,504.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

Reports prepared	Monthly and Quarterly reports prepared on the performance of the supervision directorate.
Standards enforced	Enforcements were not carried out due to limited funding
Benchmarking visits done.	Benchmarking visits not carried out due to limited funding.
New developments monitored.	New developments monitored for example digital lending in the Tier 4 sector. The Authority plans to formulate guidelines.
Data collected.	Data collection activity was not done due to limited funding.

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

Processes and procedures developed and implemented.	NA
Awareness campaigns conducted.	NA
Staff capacity Built.	NA
Institutional capacity built	NA
Operations monitored.	NA

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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Budget Output:190003 Licensing and Complainece		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Licenses issued.	Licensed 216 institutions with a cumulative of 1430 institutions licensed, 1157 Money lenders, 65 SACCOs and 208 Non deposit taking institutions.	
Periodic reports compiled.	400 periodic reports complied from licensed institutions.	
Licensed institutions validated.	Validated 40 licensed institutions .	
Registry updated	The Registry for UMRA licensees is updated.	
Complaints received and resolved.	NA	
Compliance monitoring carried out	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	456,281.000
	Wage Recurrent	278,777.000
	Non Wage Recurrent	177,504.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,022,181.120
	Wage Recurrent	489,115.621
	Non Wage Recurrent	533,065.499
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:07 PRIVATE SECTOR DEVELOPMENT								
SubProgramme:01								
Sub SubProgramme:01 General Administration and Support Services								
Departments								
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.								
Capacity building conducted for Audit staff.			Capacity building conducted for Audit staff.			Capacity building conducted for Audit staff.		
Audit Reports.			Audit reports prepared.			Audit reports prepared.		
Spot checks carried out.			Spot checks carried out.			Spot checks carried out.		
Annual Audit workplans prepared.			Annual Audit work plan prepared.			Annual Audit work plan prepared.		
Annual Accomplishment Report			NA			NA		
Audit follow ups done			Audit follow ups done.			Audit follow ups done.		
Risks profiled			Risks profiled.			Risks profiled.		
Audit reports			Audit reports prepared.			Audit reports prepared.		
Reviewed Audit Charter			NA			NA		
Subscriptions made			Subscriptions made.			Subscriptions made.		
Trainings attended			Trainings attended.			Trainings attended.		
Budget Output:000005 Human Resource Management								
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions								
Performance appraisals carried out.			NA			NA		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.								
Staff welfare managed.			Staff managed.			Staff managed.		
Staff process managed.			Staff process managed.			Staff process managed.		
Payroll expenses paid			Payroll expenses paid.			Payroll expenses paid.		
Staff medical insurance provided.			NA			NA		
Staff trainings conducted.			Staff trainings conducted.			Staff trainings conducted.		
Budget Output:000006 Planning and Budgeting services								
PIAP Output: 07050204 A short term development credit window for MSMEs set up.								
Workplans consolidated.			Workplans consolidated for BFP			Workplans consolidated for BFP		
Bfp and MPS submitted.			BFP submitted			BFP submitted		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Budget estimates prepared.	Budget estimates prepared	Budget estimates prepared
Budget estimates submitted to MoFPED	Budget estimates submitted	Budget estimates submitted
Periodic reports submitted.	Periodic reports prepared and submitted.	Periodic reports prepared and submitted.
Staff trainings conducted.	Staff trainings conducted.	Staff trainings conducted.
Monitoring and evaluation carried out.	Monitoring and evaluations carried out.	Monitoring and evaluations carried out.
Activities realigned to strategic plans.	Activities aligned to strategic plan.	Activities aligned to strategic plan.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Bids received.	Bids received.	Bids received.
Staff capacity built.	Staff capacity built in procurement aspects.	Staff capacity built in procurement aspects.
Procurement plan	NA	NA
Allowances paid.	Allowances paid.	Allowances paid.
Market surveys conducted.	Market surveys conducted.	Market surveys conducted.
Subscriptions done.	NA	NA
Periodic reports	Periodic reports prepared.	Periodic reports prepared.
Trainings attended.	Trainings attended.	Trainings attended.
Budget Output:000010 Leadership and Management		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Management capacity building carried out.	Management capacity building held.	Management capacity building held.
Benchmarking carried out	Benchmarking Carried out.	Benchmarking Carried out.
Policy reviews carried out	Policy reviews conducted.	Policy reviews conducted.
Meetings held	Board and management meetings held.	Board and management meetings held.
Relevant subscriptions undertaken.	NA	NA
Pay Board costs.	Paid Board costs.	Paid Board costs.
Budget Output:000011 Communication and Public Relations		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
procurements of UMRA promotional materials done.	Promotional materials procured.	Promotional materials procured.
Published in the Gazette	NA	NA
Licensed institutions published in the newspapers.	NA	NA

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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.					
UMRA messages aired on different channels.	Spot messages and adverts aired.	Spot messages and adverts aired.			
Notices published and website maintained.	Notices Published.	Notices Published.			
Social media campaigns conducted.	Social media campaigns conducted.	Social media campaigns conducted.			
Subscriptions to PRAU done.	NA	NA			
Budget Output:000012 Legal and Advisory Services					
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions					
Legal representation done.	Legal representation of the Authority.	Legal representation of the Authority.			
Staff capacity built	Staff capacity built.	Staff capacity built.			
Complaints resolved	Complaints received and resolved.	Complaints received and resolved.			
Trainings attended and subscriptions done.	Trainings attended.	Trainings attended.			
Policy guidance given.	Policy Guidance provided.	Policy Guidance provided.			
Enforcement supported.	Enforcements done.	Enforcements done.			
Seminar and education reports drafted.	Seminars attended.	Seminars attended.			
PIAP Output: 07050204 A short term development credit window for MSMEs set up.					
Staff capacity built	Staff capacity built.	Staff capacity built.			
Complaints resolved	Complaints received and resolved.	Complaints received and resolved.			
Trainings attended and subscriptions done.	Trainings attended.	Trainings attended.			
Policy guidance given.	Policy Guidance provided.	Policy Guidance provided.			
Enforcement supported.	Enforcements done.	Enforcements done.			
Seminar and education reports drafted.	Seminars attended.	Seminars attended.			
Budget Output:000014 Administrative and Support Services					
PIAP Output: 07050204 A short term development credit window for MSMEs set up.					
Meetings coordinated	Meetings coordinated.	Meetings coordinated.			
Daily Periodicals Bought	Daily periodicals provided.	Daily periodicals provided.			
Work space and environment provided and maintained.	Work environment and ambience maintained.	Work environment and ambience maintained.			
Budget Output:000019 ICT Services					
PIAP Output: 07050204 A short term development credit window for MSMEs set up.					
Computer equipment procured.	Computer equipment procured.	Computer equipment procured.			
Computer equipment serviced.	Computer equipment serviced.	Computer equipment serviced.			

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000019 ICT Services					
PIAP Output: 07050204 A short term development credit window for MSMEs set up.					
ICT expenses paid		ICT expenses paid.		ICT expenses paid.	
Security software updated.		Security software updated.		Security software updated.	
Budget Output:560010 Accounting and Financial Management Policy					
PIAP Output: 07050204 A short term development credit window for MSMEs set up.					
Periodic financial reports prepared.		Periodic financial reports prepared.		Periodic financial reports prepared.	
Updated Asset register.		Asset register updated.		Asset register updated.	
Monthly reconciliation reports prepared		Reconciliation reports prepared.		Reconciliation reports prepared.	
Books of Accounts prepared		Books of Accounts prepared.		Books of Accounts prepared.	
Payments processed		Payments processed.		Payments processed.	
Professional trainings attended.		CPDs attended.		CPDs attended.	
Develoment 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.					
Desktop computers procured		NA		NA	
Furniture procured		NA		NA	
MIS procured		NA		NA	
Motor vehicles procured		NA		NA	
Sub SubProgramme:02 Supervision and Regulation					
Departments					
Department:001 Supervision					
Budget Output:000023 Inspection and Monitoring					
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.					
sensitization reports.		NA		NA	
PIAP Output: 07050204 A short term development credit window for MSMEs set up.					
Inspections carried out.		200 Inspections carried out		200 Inspections carried out	
Follow up reports.		4 Follow up reports.		4 Follow up reports.	
Periodic performance review reports.		Periodic performance review reports		Periodic performance review reports	
Mystery shopping recommendations done and implemented.		3 mystery shopping recommendations implemented		3 mystery shopping recommendations implemented	

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Quarter 1

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.		
Market supervision carried out	Market supervision carried out	Market supervision carried out
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions		
Reports prepared	Monthly and Quarterly Reports prepared	Monthly and Quarterly Reports prepared
Standards enforced	3 enforcements carried out	3 enforcements carried out
Benchmarking visits done.	Benchmarking visits done.	Benchmarking visits done.
New developments monitored.	New developments monitored	New developments monitored
Data collected.	Data collected.	Data collected.
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Processes and procedures developed and implemented.	Processes and procedures developed and implemented.	Processes and procedures developed and implemented.
Awareness campaigns conducted.	5 countrywide awareness campaigns carried out	5 countrywide awareness campaigns carried out
Staff capacity Built.	Staff capacity built.	Staff capacity built.
Institutional capacity built	Institutional capacity carried out.	Institutional capacity carried out.
Operations monitored.	Operations monitored.	Operations monitored.
Budget Output:190003 Licensing and Complainece		
PIAP Output: 07050204 A short term development credit window for MSMEs set up.		
Licenses issued.	Licenses issued.	Licenses issued.
Periodic reports compiled.	200 periodic reports compiled.	200 periodic reports compiled.
Licensed institutions validated.	Licensed institutions validated.	Licensed institutions validated.
Registry updated	Registry updated.	Registry updated.
Complaints received and resolved.	50 complaints received and resolved.	50 complaints received and resolved.
Compliance monitoring carried out	3 compliance monitoring carried out.	3 compliance monitoring carried out.
Develoment Projects		
N/A		

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Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142225	Other Licence fees	885,750,000.000	98,685,000.000
Total		885,750,000.000	98,685,000.000

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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):	3,000,000.000
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 Q1	750000
Performance as of End of Q1	Sensitization Report with Tier 4 microfinance institutions and money lenders trained in handling and supporting activities of persons.
Reasons for Variations	NA

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):	2,500,000.000
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 Q1	625000
Performance as of End of Q1	Sensitization Report with Tier 4 microfinance institutions and money lenders trained in handling and supporting activities of persons.
Reasons for Variations	NA

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

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Actual Expenditure By End Q1	750000
Performance as of End of Q1	Awareness training Report. The Authority licensed aBi finance ltd which has promoted Green Fund for other UMRA licenses and this aims at environment and climate change.
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 Q1	500000
Performance as of End of Q1	90% of staff are fully vaccinated and SOPs at UMRA offices are adhered too.
Reasons for Variations	