

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

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Quarterly Progress Report for Projects and Programmes

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HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.838	1.919	1.596	1.596	41.6%	41.6%	100.0%
Recurrent Non Wage	60.610	32.096	32.096	29.007	53.0%	47.9%	90.4%
Development GoU	174.051	94.694	94.694	90.650	54.4%	52.1%	95.7%
Development Ext Fin.	38.126	N/A	7.808	7.808	20.5%	20.5%	100.0%
GoU Total	238.499	128.709	128.386	121.253	53.8%	50.8%	94.4%
Total GoU+Ext Fin. (MTEF)	276.625	N/A	136.194	129.061	49.2%	46.7%	94.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	26.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	302.625	128.709	136.194	129.061	45.0%	42.6%	94.8%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1401 Macroeconomic Policy and Management	114.06	59.54	58.87	52.2%	51.6%	98.9%
VF:1402 Budget Preparation, Execution and Monitoring	15.61	8.04	5.50	51.5%	35.2%	68.4%
VF:1403 Public Financial Management	40.05	14.65	12.43	36.6%	31.0%	84.9%
VF:1404 Development Policy Research and Monitoring	44.00	21.93	21.38	49.8%	48.6%	97.5%
VF:1406 Investment and Private Sector Promotion	15.90	7.94	7.78	49.9%	48.9%	98.0%
VF:1408 Microfinance	16.52	8.43	8.23	51.0%	49.8%	97.7%
VF:1449 Policy, Planning and Support Services	30.49	15.66	14.87	51.4%	48.8%	94.9%
Total For Vote	276.63	136.19	129.06	49.2%	46.7%	94.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry experienced minor challenges in GoU budget execution given that releases for quarter two were provided on time and near 100%. External financing performance was low because there was delay in confirmation of donor funding especially for FINMAP II. The difference of release from cash limits arose from the additional cash limit received in the quarter to cater for the National Budget consultative workshops. Other challenges faced during the period were due to internal departmental processes which may have led to postponement of some activities to the subsequent quarters. Notable highlights of the challenges in budget execution during the quarter include;

VF 1401 Macroeconomic Policy and Management

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National Lottery Board Services: Minimal collections of Ushs 16m have been made from the National lottery licencing in comparison to the Ushs 500m shillings planned for Q2. This has resulted from slow market response to the lottery sales.

Tax Policy Department: The shortfall in revenue collection for quarter 2 was due to the decline in customs taxes. This resulted from the slowdown in international trade especially in imports.

Pension Liberalisation; Preparation of regulations for the Pension Liberalization Bill awaits the Pension Liberalization Bill which is before Parliament.

VF 1406 Investment and Private Sector Promotion

Uganda Investment Authority: Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level was not undertaken because construction of Lot 1 roads is still under implementation therefore UIA could not proceed to the next stage before completing the first phase of Lot1 roads. Jinja Park- is on hold awaiting the lease of the land to Makerere University Car project who will undertake this activity survey of plots as per the Master Plan.

VF 1408 Microfinance

There has been poor Governance & management practices in SACCOs which has led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control and management with emphasis being put on loan follow-up, recovery and initiating legal action against the defaulters.

As a delinquency control measure, there was a policy shift with a need to provide security for all loans above UGX. 100m, regulating the number of loans a client could have at any one particular time to 3 and to have paid at least 30% of the current loan before a follow-up on loan could be accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF: 1402 Budget Preparation, Execution and Monitoring</i>	
1.24Bn Shs	Programme/Project: 0059 Support to Poverty Action Fund Reason: OBT automation procurement process is ongoing
<i>Items</i>	
1.23Bn Shs	Item: 225002 Consultancy Services- Long-term Reason: Funds earmarked under the Support to PAF Project for the automation of the OBT to enable online access were not utilised because the procurement process was delayed. The activity has been re-scheduled to Q3.
Programs , Projects and Items	
<i>VF: 1403 Public Financial Management</i>	
1.01Bn Shs	Programme/Project: 1197 FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight Reason: Delay to effect claims for Contract Staff salaries under FINMAP with the MoFPED Central Accounts
<i>Items</i>	
0.85Bn Shs	Item: 225002 Consultancy Services- Long-term Reason: The Bank profile of staff under FINMAP was not updated at the time given that staff are paid in USD yet IFMS transactions are cleared in UGX. Claim had not yet been cleared by the end of the quarter. The claims will be settled in Q3 and funds utilised.
Programs , Projects and Items	

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<i>VF: 1402 Budget Preparation, Execution and Monitoring</i>	
0.83Bn Shs	Programme/Project: 11 Budget Policy and Evaluation
Reason: The funds had been earmarked for the National Budget Consultative workshop. The workshop was not undertaken in Q2 as a result of delay in conducting regional workshops which provide an input. The National workshop was rescheduled to Q3.	
Programs , Projects and Items	
<i>VF: 1403 Public Financial Management</i>	
0.66Bn Shs	Programme/Project: 05 Financial Management Services
Reason: IFMS deepening was not comprehensively handled in the quarter.	
Items	
0.56Bn Shs	Item: 221016 IFMS Recurrent costs
Reason: The Ministry could not continue IFMS deepening, the FMS department concentrated to the core areas of TSA implementation and IFMS upgrade from R11i to R12.1.2 .	
Programs , Projects and Items	
<i>VF: 1404 Development Policy Research and Monitoring</i>	
0.55Bn Shs	Programme/Project: 09 Economic Development and Policy Research
Reason: Funds had been earmarked for research activities which were not completed in the Quarter. The research includes: Work on the sustainable Development Report which was delayed by the procurement process, work on the Research programme for FY 2014/15 and consultations on the research outputs and impact evaluations on the thematic areas in the research programme	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Fiscal and Monetary policy program approved and implemented	Fiscal programme for Q1 and Q2 FY 2013/14 was developed Revised monetary and fiscal programme for 2013/14	Target for external source mobilisation as a percentage of the National budget was revised to 18.9%
	Financial sector performance quarterly bulletins disseminated	Reports on economic and financial sector developments produced for Q1 and Q2 FY 2013/14	
	Economic and financial performance reports and selected monthly economic indicators disseminated	Produced a progress report on negotiations on the	
	Progress reports on the East African Community Monetary Union protocol negotiations produced.	establishment of the East African Community Monetary Union	
	18.9% of the National Budget mobilized from external sources		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	to finance the Budget for FY 2013/14.		
	20 Grant Financing Agreements with Development Partners concluded.		
<i>Performance Indicators:</i>			
Number of Tax Amendments Bills produced	5	5	
Number of progress reports on Macroeconomic model produced	4	2	
Number of macro economic reports produced	20	10	
<i>Output Cost:</i>	UShs Bn: 11.516	UShs Bn: 1.447	% Budget Spent: 12.6%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	All Finance Acts reviewed, harmonized and compendium compiled.	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented to Parliament.	The shortfall in revenue collection was due to the decline in customs taxes. This has resulted from the slowdown in international trade especially imports
	URA monitored and supervised to collect UShs 8,486.5 billion in tax revenues to finance the FY 2013/14 Budget.	URA monitored and supervised resulting into collection of UShs 3,863.62bn against the target of UShs 4,131.74bn and UShs. 57.47bn against the target of UShs 86.75bn in tax and Non Tax Revenue respectively was collected in the first half of the Financial Year 2013/14	
	MDAs and URA monitored to ensure that the NTR target of UShs 275 billion is realized to finance the FY 2013/14 Budget.		
	Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Updated Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements for July, August, September, October and November 2013.	
<i>Performance Indicators:</i>			
Number of revenue performance reports produced	14	6	
Number of MDAs monitored for Non Tax Revenue	50	55	
External resources mobilized as a Percentage of the National Budget.	16.5	7.4	
<i>Output Cost:</i>	UShs Bn: 2.034	UShs Bn: 0.797	% Budget Spent: 39.2%
Output: 140103	Capitalisation of Financial Institutions		
<i>Description of Performance:</i>	Graduate venture capital disbursed (Ushs16bn)	Ushs 7.500bn for Agricultural Credit Guarantee funds disbursed	The Graduate and Youth Venture Funds were transferred to the Ministry of Gender. The disbursement of 6bn in the half
	Youth Venture funds disbursed		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	(Ushs 3.25bn)	Ushs 1.990bn disbursed for capitalisation of UDB	year to the Youth Livelihood Programme was VoA
	Agriculture Guarantee funds disbursed (Ushs. 30 bn)	Ushs 5.060 bn disbursed for capitalisation of EADB	
	UDB capitalised to meet long term development financing needs	Ushs 6.417bn disbursed for Youth Livelihood Programme	
	Uganda share subscription requirement with EADB met		
	Uganda share subscription requirement with IDB met		
	<i>Output Cost:</i> UShs Bn: 0.500	UShs Bn: 0.250	% Budget Spent: 50.0%
Output: 140151	Pension Regulation services		
<i>Description of Performance:</i>	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Retirement Benefits Sector best practices on pension reforms, risk based supervision frameworks and compliance based frameworks benchmarked in Nigeria and Namibia	Regulations to the Pension Liberalization Bill are waiting for the pension Liberalization Bill to be passed by parliament
	Systems of internal controls to safeguard financial assets of the organization developed and maintained	Umbrella schemes regulations, corporate governance regulations developed	The process of passing the Retirement Benefit Liberalization Bill is not yet Finalized.
	Systems for monitoring retirement benefits developed		
	Uganda Pension Liberalization process with peer countries benchmarked		
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced		
	<i>Output Cost:</i> UShs Bn: 0.600	UShs Bn: 0.279	% Budget Spent: 46.6%
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	100 tax disputes projected to be worth UShs 200bn Countrywide resolved .	Forty six (46) tax disputes worth UShs 62bn resolved countrywide.	One workshop could be held in the quarter
	Tax payers trained in tax litigation procedures to create awareness	The Tribunal trained five (5) officials in taxation and accounting to enhance efficiency in tax dispute resolution.	
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	200	62	
Number of Tax-payer sensitization workshops held	4	1	
	<i>Output Cost:</i> UShs Bn: 1.038	UShs Bn: 0.502	% Budget Spent: 48.3%
Output: 140156	Lottery Services		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<p>UGX 10 bn in tax revenue collected through the continued Operationalisation of the new regulations on Lottery, Gaming and Pool Betting</p> <p>UGX 2 Billion collected from the National Lottery as government share on the Lottery collections.</p> <p>National Lottery and Gaming Act 2012 in place to better the monitoring, regulation and management of the gambling sector hence increasing government revenue.</p> <p>Electronic monitoring system to monitor Lotteries, Gaming and Pool Betting for enhanced monitoring of revenue generation by URA and the lottery Board in place</p>	<p>US\$ 5.7bn collected in gaming and pool betting tax</p> <p>Supervised and engaged lottey operator in strategic planning. Collected 58 million shillings</p> <p>Engaged national Lottery operator in strategic planning to improve lottery sales. Field inspections and supervision done to ensure enough is being done to maximise sales.</p>	<p>Short fall in collections from lottery is mainly due to poor public perception of lotteries. This continues to hinder the operators sales. However the the Board together with operator continue reviewing strategy to increase sales.</p>
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.130	% Budget Spent: 32.6%
<i>Vote Function Cost</i>	<i>US\$ Bn: 114.058</i>	<i>US\$ Bn: 58.868</i>	<i>% Budget Spent: 51.6%</i>
<i>Vote Function: 1402 Budget Preparation, Execution and Monitoring</i>			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		
<i>Description of Performance:</i>	<p>Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.</p> <p>Public Investment Plan & BCCs for FY 2014/15 Produced.</p> <p>The Output Budgeting Tool automated for online access to ease budgeting and reporting processes</p> <p>Annual and Quarterly work plans for sectors analyzed and reviewed.</p> <p>Budget Options Paper for FY 2014/15 prepared.</p> <p>Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework for FY 2014/15 produced.</p> <p>Sector Budget Framework Papers for FY 2014/15 coordinated, prepared analyzed</p>	<p>Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.</p> <p>Investment Plan & BCCs for FY 2014/15 Produced.</p> <p>Quarterly work plans for sectors analyzed and reviewed.</p> <p>Medium Term Expenditure Framework (MTEF) for the National Budget Framework for FY 2014/15 updated</p> <p>Sector Budget Framework Papers for FY 2014/15 coordinated, prepared, analyzed and consolidated into the National Budget Framework paper.</p> <p>Value for Money Review for Oil and Gas projects carried</p>	<p>None</p> <p>Public</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and consolidated into the National Budget Framework paper. Value for Money Review for Oil and Gas projects carried out. Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	out. Q2 cash limits produced OBT updated to include parastatals, to capture staff lists Supplementary expenditure schedules prepared and submitted to cabinet	
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2	4	3	
% of funds utilized against funds released (CG on IFMS)	98	85	
<i>Output Cost:</i>	UShs Bn: 10.371	UShs Bn: 2.434	% Budget Spent: 23.5%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Performance:</i>	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published. Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting Draft Local Government Planning Figures for FY 2014/15 issued. Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published. Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued. Local Government Quartely Budget Performance Reports FY 2013/14 analysed. Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and blished. Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting Local Government Planning Figures for FY 2014/15 issued. Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published. Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued. 93 Local Government Quarter one Budget Performance progress Reports FY 2013/14 analysed. Approved Local Government Budget Estimates (Vol II) Consolidated and printed. LG OBT updated to capture wage estimates, staff lists and	None

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		political leaders	
		Quarter 2 Local Government Releases and operations committee (LGR&OC) meeting held	
<i>Performance Indicators:</i>			
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	80	89	
<i>Output Cost:</i>	US\$ Bn: 3.039	US\$ Bn: 2.112	% Budget Spent: 69.5%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Budget Speech Policy Matrix for the FY 2014/15 updated.	Annual Budget Performance Report for the FY 2012/13 published.	None
	Annual Budget Performance Report for the FY 2012/13 published.	Budget Speech Policy Matrix for the FY 2014/15 updated.	
	First Budget Execution Circular for the FY 2014/15 Issued.	First Budget Execution Circular for the FY 2014/15 Issued.	
<i>Output Cost:</i>	US\$ Bn: 2.203	US\$ Bn: 0.924	% Budget Spent: 42.0%
Vote Function Cost	US\$ Bn: 15.612	US\$ Bn: 5.497	% Budget Spent: 35.2%
Vote Function: 1403 Public Financial Management			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Performance:</i>	IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened	Upgraded IFMS to all sites including 8 projects and 14 Local Governments	Audit of Foreign not done due to inadequate funding
	IPPS interfaced with IFMS.	IFMS data centres and 107 sites supported to remain connected to the network	Audit of IT activities to be done in Q3 and Q4 according to the Work plan
	IFMS data centers and 107 sites supported to remain connected to the network	MS NAV 2009 Support and Monitoring provided to the 32 Missions	
	MS NAV 2009 Support and Monitoring for the 32 Missions undertaken.	Budget upload for IFMS Sites and Legacy Votes Database Updated	
	Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	Non-Current Assets (NCAs) Accounting Policy: - Coordinated and held task force meetings for the development of the NCAs policy.	
	13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.	- Reviewed the three reports that were received from task force members on data collected from Ministries, Agencies and	
	Non-Current Assets (NCAs)		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Accounting Policy formulated.	Departments	
	Standard Operating Procedures (SOPs) on Classified Expenditure issued	- Reviewed comments received from the consultant.	
	Public Expenditure and Financial Accountability (PEFA) reform strategy enacted	Public Expenditure and Financial Accountability (PEFA) reform strategy enacted.	
		- Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government.	
		Public Finance Bill	
		- The draft Public Finance Bill, 2012 was discussed by the three (3) Committees of Parliament, Finance, Budget, and Natural Resources. Awaiting for Parliament to Schedule meetings	
		- Prepared responses to issues raised by various stakeholders, Bank of Uganda, Office of the Auditor General, Non Governmental Organisations etc.	
		- Followed up comments from ICPAU and Leader of Opposition in Parliament on the Bill.	
		- Followed up with Accountant General- Botswana and Parliament on pending benchmarking study tour to Botswana.	
<i>Performance Indicators:</i>			
Number of Payroll audit reports produced.	2	2	
Number of foreign missions audited.	12	0	
Number of Audit reports on IT Activities produced.	2	0	
<i>Output Cost:</i>	UShs Bn: 10.921	UShs Bn: 4.273	% Budget Spent: 39.1%
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>	All bank Accounts of Government reviewed and reconciled	Consolidated Final Accounts produced	Procurement process for the service provider is not finalised
	Consolidated Final Accounts produced	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions:	
	Statutory Financial Statements for Treasury Operations Vote produced.	- Conducted NAV training of 12 Auditors from the Office of the Auditor General.	
	Computerized Financial Management System (NAV Post	- Provided on line technical assistance during the preparation of six months	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	implementation support) in Uganda's Foreign Missions provided	accounts to all 33 Foreign Missions. - Provided continuous on line Support to all 33 Foreign Missions	
	8 Public Universities and Self Accounting Tertiary Institutions computerized.	- Initiated the procurement process of printing copies of the assignment report.	
	Government payroll data for the non-IPPS Votes processed		
	Payroll database updated		
	Salary payment schedules for over 68,000 Government employees and other payroll reports printed		
<i>Performance Indicators:</i>			
Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	0	
Number of missions upgraded within the Navision System	32	8	
<i>Output Cost:</i>	US\$ Bn: 11.931	US\$ Bn: 2.409	% Budget Spent: 20.2%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wage bill monitoring	16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenyonjo, Maracha, Koboko, Bukomansimbi, Sembabule, Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa.	Audit of Foreign not done due to inadequate funding
	Preparatory stages for migration of legacy data to an electronic repository system undertaken		Audit of IT activities to be done in Q3 and Q4 according to the Work plan
	Two audit reports on IT activities 2 Payroll audit reports produced	7 Reports on the following special assignments produced; - special audit of operations of Amber House Limited; - Review report of Nile fishing company ltd, additional costs arising out of a procurement for bicycles/medicine boxes and t-shirts	
	2 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.	- Report on the verification of VAT arrears arising from three companies MS China Yanjian, FACE Technologies Ltd and Spencon Services Ltd,	
	8 Sector Audit Committee Reports prepared.	- Verification of terminal benefits to ex-ISO employees. - Reconciliation of releases to	
	Inspection of PDEs for guidance on compliance to PPDA Act undertaken		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	PPDA Performance monitoring undertaken IT, Procurement, training management and leadership skills for staff in MDAs undertaken	80 Local Governments. - Special Audit of Schools in Rukungiri District. - Special Audit of operations of Insurance Regulatory Authority. The eight sectoral audit committees were facilitated to convene and approve the first quarter reports for FY13/14.	
<i>Performance Indicators:</i>			
Number of PDEs inspected.	40	9	
<i>Output Cost:</i>	US\$ Bn: 4.017	US\$ Bn: 0.871	% Budget Spent: 21.7%
Output: 140304	Local Government Financial Management Reform		
<i>Description of Performance:</i>	Professionalization accountants and Internal auditors Supported	Post go-live on-site support continued to be provided to the six IFMS tier 1 sites, 26 tier 2 sites and two regional referral hospitals in Mbale and Lira. The activities included support to the various end users in the navigation of the system as well as preparation of the final accounts for FY 2012/13.	None
<i>Output Cost:</i>	US\$ Bn: 5.888	US\$ Bn: 0.888	% Budget Spent: 15.1%
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Performance:</i>		A training and induction exercise was conducted for 91 recently recruited staff of the OAG. The exercise included orientation on government's standing orders, the budgeting and procurement processes. In addition, the staff were trained in financial, value for money, engineering, IT, forensic, special and quality assurance audits and their associated software application tools. A total of 33 staff were registered to undertake professional courses in ACCA, CISA, CPA and CIPFA. On the job training in Engineering audits undertaken for 7 staff and two consultants undertaken 36 staff Trained in Value For money Auditing Sensitization conducted in six OAG branches for the Quality	None

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Assurance, Transport and Legal compliance policy	
<i>Output Cost:</i>	US\$ Bn: 3.021	US\$ Bn: 0.124	% Budget Spent: 4.1%
Vote Function Cost	US\$ Bn: 40.047	US\$ Bn: 12.434	% Budget Spent: 31.0%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2014/15 produced and disseminated	Annual Economic performance report for FY2012/13 produced and disseminated.	Appraisals on the Development projects proposals for inclusion in the Public Investment Plan (PIP) FY 2014/15 is still ongoing and is expected to be concluded by end of March 2014.
	Government Outlays Analysis Report (GOAR) for FY 2012/13 produced.	Draft Economic Outlook report produced	
	Annual Economic Performance report for FY 2013/14 produced and disseminated	Draft Public Expenditure Analysis report produced	
	4 Policy briefs on Business Technical Vocational and Educational Training(BTVET), Agriculture paper(especially on the NAADs reform), Poverty Status Report (PSR) 2014 and Employment evaluation produced and disseminated	The Second draft of the Government Outlays Analysis Report for FY 2011/12 prepared	
	Sector Budget Framework Paper (BFP) analysis reports produced.	A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training (BTVET) in Uganda produced	
	Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre	The draft Annual Economic Performance report for FY 2012/13 produced.	
	Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken	The National Millennium Development Goals (MDGs) progress report for 2013 produced and disseminated.	
	Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced	Technical Support to MDAs provided; e.g. participated in the validation of United Nations Population activities/ GoU programme of Action 2014; participated in the review of the National Development Plan phase two (NDP II); participated in the strategic meetings for passing of Bio-technology and Bio-safety bill 2012, assisted Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication and also Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Qualitative Evaluation of the BTVET(Business Technical Vocational and educational training) study completed.	
		Technical reports on issues pertinent to MoFPED from the NDP mid-term review have been produced.	
<i>Performance Indicators:</i>			
Number of sectors analyzed.	6	0	
Number of Key Economic Publications produced.	4	2	
<i>Output Cost:</i>	US\$ Bn: 6.840	US\$ Bn: 2.770	% Budget Spent: 40.5%
Output: 140404	Policy Research and Analytical Studies		
<i>Description of Performance:</i>	The Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district produced and disseminated.	Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated.	Work on the Sustainable Development Report is ongoing though it was delayed by the procurement process
	The Socio-Economic database updated.	The Socio-Economic database updated.	Work on the Research programme for FY 2014/15 is ongoing
	Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated.	A concept note on the implementation framework for the Mini Participatory Poverty Assessment (PPA) completed.	Consultations on the research outputs and impact evaluations on the thematic areas in the research programme is ongoing
	Research programme for FY 2013/14 produced and disseminated.	A paper on the Computable General Equilibrium scoping study on labour market interventions completed.	
	The Socio-Economic database updated	A paper on the Government Policies for Wage and employment Growth using the Computable General Equilibrium (CGE) analysis for Uganda completed and produced.	
	The Community Information System fact sheets produced.		
	A paper on government's employment strategy produced and disseminated.		
	Research outputs and impact evaluations on thematic areas highlighted in the research programme undertaken.	A draft review report on the BIDCO projects that will inform Poverty Status Report (PSR) 2014 prepared.	
	Poverty and Social Impact Assessment 2013 Report produced and disseminated.	A qualitative and quantitative concept note on the Poverty Status Report (PSR) 2014 produced.	
		A draft report on the Employment Evaluation produced	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	UShs Bn: 1.262	UShs Bn: 0.405	% Budget Spent: 32.1%
Output: 140451	Population Development Services		
<i>Description of Performance:</i>	<p>Effective incorporation of Population variables in Sectoral, District and Sub-county development and Workplans ensured</p> <p>Develop the Population information management system for tracking population indicators and variables from Sub-county to National level.</p> <p>Capacity Needs assessment on population data management and utilisation in atleast 56 districts.</p> <p>Develop and print at least 5,000 copies of the State of Uganda Population Report 2013.</p> <p>Mark and participate in the occasion to commemorate the World Population Day 2013</p> <p>Reports of district monitoring and assessment of Population variables in 111 districts and 22 municipalities done with collaboration of Ministry of Local Government</p> <p>Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and Evaluating implementation impact on the socio-economic development of Uganda.</p>	<p>To strengthen the advocacy skills of councilor champions and district population officers of the districts, POPSEC organised a 3 day advocacy skills building workshop for councilor champions and district population officers. The workshop which took place from Sept 25 to 27, 2013 at Esella Hotel, Kampala was attended by forty five councilor champions and nine District population Officers. Participating districts included Bundibugyo, Yumbe, Amudat, Kotido, Kitgum, Kaabong, Gulu, Arua, Katakwi, Nakapiripirit and Abim.</p> <p>Participants were also trained on aspects of population data management and utilization.</p> <p>To mark the 2013 World Population Day, the Population Secretariat mobilized stakeholders, implementing partners and development partners to raise voices and actions on the pertinent issue of teenage pregnancy with the ultimate aim of drawing the attention of policy makers, service providers, communities and young people towards addressing teenage pregnancy as a development issue in Uganda.</p> <p>This year's World Population Day was marked under the theme Invest in Preventing Teenage Pregnancy, Let Girls be Girls. Over 3000 people attended the function and these included political leaders, district technical staff, cultural leaders, development partners, students, the media, Members of Parliament, ministers, district leaders and the general public.</p> <p>POPSEC also undertook a rigorous mobilization to equip</p>	No variations

Vote: 008 Ministry of Finance, Planning & Economic Dev.**HALF-YEAR: Highlights of Vote Performance**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>the Ngora maternity health centre with a basic instrument trolley, a patient monitor, an oxygen concentrator, electrical sanction machine and a steam sterilizer.</p> <p>During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for funding of population programs by the District.</p> <p>POPSEC launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'.</p> <p>The report analyzed current population challenges related to special interest groups comprised of youth, women, persons with disability, Persons living with HIV & AIDS... and highlighted practical recommendations to address the needs of the above highlighted groups.</p> <p>The launch was attended by over 600 participants comprising of leaders of government, Members of Parliament, high ranking civil servants, religious and cultural leaders, Population champions, district representatives, NGO representatives, members of the diplomatic service, UN representatives in Uganda, academia, civil society representatives, media fraternity and the general public.</p> <p>Population Secretariat organized an Annual Review Meeting of the Population programs at</p>	

Vote: 008 Ministry of Finance, Planning & Economic Dev.**HALF-YEAR: Highlights of Vote Performance**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Colline Hotel in Mukono from October 14-18, 2013. The purpose of the annual review meeting was to assess progress towards the implementation of population programs by stakeholders and also build strong mutual understanding and consensus among implementing partners on issues directly relevant to achieving the planned results in the implementation of the population program.</p>	
		<p>A field monitoring visit was organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices.</p>	
		<p>POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20-21 2013. The main aim of the support supervision and monitoring was to review the annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and profiles as they prepare for the Local Government assessment exercise</p>	

Performance Indicators:

Vote: 008 Ministry of Finance, Planning & Economic Dev.**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of Sub-counties trained in data management and utilization.	0	0	
Number of District Planning Units provided with Technical Support Supervision.	25	15	
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	15	15	
<i>Output Cost:</i>	US\$ Bn: 2.533	US\$ Bn: 1.261	% Budget Spent: 49.8%
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Performance:</i>	15 Research reports produced to inform policy.	9 research papers to inform policy.	No variations
	15 Policy briefs published to guide policy makers.	8 Policy briefs and 2 factsheet to inform policy decision making processes.	
	2 Press releases issued on emerging economic issues affecting the country.	5 commentaries/press releases that were published in the media.	
	4 Quarterly publications on the state of Ugandan Economy done.	9 Dissemination workshops were held to share research findings with policy makers and stakeholders.	
	4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.	7 public dialogues and targeted meetings to engage with policy makers and MDAs.	
	National Annual Budget analysed for easy understanding of all stakeholders.	2 Quarterly bulletins on the Uganda Business Climate produced.	
	2 Training sessions to build capacity for Policy Analysts & CSOs undertaken.	4 capacity building and strengthening activities organised for researchers, senior management and staff in communications and policy engagement, strategic planning, oil and gas accountability and new PPDA regulations.	
	Technical Support to Government Ministries, Departments & Agencies continued.		
	Technical Support to National Development Plan/National Vision continued.		
<i>Output Cost:</i>	US\$ Bn: 2.425	US\$ Bn: 1.172	% Budget Spent: 48.3%
Vote Function Cost	US\$ Bn: 44.000	US\$ Bn: 21.381	% Budget Spent: 48.6%
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601	Investment and private sector policy framework and monitoring		
<i>Description of Performance:</i>	2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be	Business Licensing Reforms were implemented	None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	reviewed	Report produced on Uganda's Business Licensing Reforms	
	Investment Guide updated to reflect emerging developments in the Investment environment.	Report produced on Sector Analysis of Business Licenses in Uganda	
	Monitoring of investments done and Investor data bank updated.	Uganda Investment Handbook drafted	
	The Investment Policy, Investment Code Bill and the Investment Guide finalized and disseminated.	Report prepared of the second Uganda – Rwanda Business Forum 2013.	
	Private Sector Competitiveness indicators tracked.	1 Investment Mission was serviced from British American Tobacco (BAT) and KCB bank in the Tobacco Industry.	
	Business Licensing Reforms implemented to ease business registration and licensing processes	A report on Export processing zones in the EAC was prepared.	
	Consultancy reports on the development of policies and regulations like the National Investment Policy and Free Zones Bill, Industrial Land Policy produced	A concept note on the Annual Investment Report was prepared. A concept note on the Competitiveness Assessment Report was prepared.	
	Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies and financial analysis, and Investment Modeling.	A concept note on the Public- Private Partnerships Status was prepared. MSME Policy is at Top Management level awaiting approval Free Zones Bill was approved by Parliament and awaiting Presidential consent Doing Business Report was prepared with focus on Uganda	
<i>Performance Indicators:</i>			
Number of Investor Protection Agreements concluded	5	2	
Number of Investment laws reviewed and harmonized with EAC.	5	1	
Number of business Licensing Reforms implemented.	20	10	
<i>Output Cost:</i>	US\$ Bn: 5.006	US\$ Bn: 2.382	% Budget Spent: 47.6%
Output: 140651	Provision of serviced investment infrastructure		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	<p>Lot 2 Roads in Soroti Industrial & Business Park opened to earth roads finish level.</p> <p>1 km of water pipeline connecting Soroti Industrial and Business Park constructed</p>	<p>3.7 km roads maintained in Luzira Industrial Park-The roads were maintained as per the instructions given to the contractor.</p> <p>1.9km roads maintained for 3 months-Contractor not yet procured.</p> <p>Consultant for 1 km of water pipeline constructed in Soroti connecting to Soroti Industrial and Business Park engaged competitively- Water already at the park</p> <p>Power Consultantfor Soroti Park engaged competitively; Power is already on site</p> <p>Inception report & EIA TORs for Moroto Park-Consultancy Firms have already picked the bid documents after the advert</p> <p>Inception Report and TORs for Kabarole -Park - Consultancy Firms have already picked the bid documents after the advert.</p> <p>River Namanve was maintained</p> <p>Construction of 2.5 km roads at KIBP- 2.2 Km of road was opened by use of the Road re-sealing unit of Ministry of Works and Transport</p>	<p>Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level.- This activity is yet to be undertaken. Construction of Lot 1 roads is still under implementation therefore we could not proceed to the next stage before completing the first phase of Lot1 roads.</p>
<i>Output Cost:</i>	UShs Bn: 6.434	UShs Bn: 3.371	% Budget Spent: 52.4%
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	<p>5,000 participants both rural and urban households equipped with skills to start enterprises.</p> <p>100 SMEs equipped with management and entrepreneurial skills.</p> <p>Support Supervision and follow up of 2000 start up businesses provided.</p>	<p>2,413 participants trained in Tororo and Kiruhura on how to start and grow their businesses</p> <p>Business Follow up conducted for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534).</p> <p>GEW SME forum held for two days 21 to 22 November with participants 534 and 581 participants respectively.</p> <p>Financial Literacy training for 450 FIDUGA staff conducted.</p>	None

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		148 mentors equipped with skills to mentor young ones.	
		95 attached to mentors for mentoring.	
		3 barley farmer association group members in Kanungu, Kisoro and Kabale trained in Saving and investment.	
<i>Performance Indicators:</i>			
Number of rural and urban participants mobilized and trained to start businesses.	5000	2413	
<i>Output Cost:</i>	US\$ Bn: 2.410	US\$ Bn: 1.125	% Budget Spent: 46.7%
Output: 140655	SME Services		
<i>Description of Performance:</i>	200 MSMEs trained under the Entrepreneurship Program & Technical Skills Training.	Trained 177 MSMEs/ entrepreneurs from the districts of Masindi, Gulu, Koboko and Kiryandogo.	None
	Database on 3,600 MSMEs in the Oil and Gas sector in the Albertine region created.	- Profiled 2040 businesses/MSMEs in Arua, Maracha, Yumbe, Moyo and Adjumani districts.	
	4,200 MSMEs profiled in the west Nile region and in put into the UIA database. Six profiling reports generated	- 832 MSMEs/ entrepreneurs accessed business advisory and counseling.	
		- Concept note approved for the formation of 7 district investment committees and one investment workshop in west Nile region.	
		- Printed and circulated approximately 700 MSME flyers	
		- Facilitated 45 MSMEs from Katwe Small Scale Association and KASSDA to register their business	
		Incubation Centre--The project Management Team reviewed and adopted both the Feasibility study report and the business plan with amendments. Final Feasibility study report submitted by the consultant.	
		Support for enterprise development /upgrade to service	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Oil and GAS --20 Profiling officers recruited	
		1710 MSMEs profiled from Masindi and Hoima Districts	
		117entrepreneurs /MSMEs trained under the Entrepreneurship and Technical skills programmes from the districts of Hoima, Masindi and Kiryandogo.	
		Facilitated the Nairobi Jua Kali exhibition SME Regional Exhibitions in which 125 MSME exhibitors participated.Four Jua Kali Exhibition consultative meetings held with the members of, the Ministry of Trade, USSIA, UWEAL and Jua Kali Aluminium Molders Association, Uganda Crafts and Nsambya Furniture Group. - Concept note and Northern Uganda MSME exhibition and Government Expo approved	
		Monitoring and Evaluation of SME activities -Project monitoring and evaluation for Cluster and Technical Skills training being done by ISCP-U and UWEAL under the signed MOUs.	
	<i>Output Cost:</i> US\$ Bn:	0.550	US\$ Bn: 0.266 % Budget Spent: 48.3%
Vote Function Cost	US\$ Bn:	15.900	US\$ Bn: 7.779 % Budget Spent: 48.9%
Vote Function: 1408 Microfinance			
Output: 140801 Microfinance framework established			
<i>Description of Performance:</i>	Microfinance Law to regulate the Tier 4 Institutions put in place.	The First Parliamentary Counsel finalised and forwarded the draft Tier 4 Microfinance Bill to MoFPED.	None
	Microfinance Institutions/SMEs supported with whole sale funds.	Proposed amendments to the MDI Act were finalized and to be presented to DEA meeting.	
	Joint Financial literacy and consumer education and protection exercises undertaken.	One Microfinance Policy review workshop was conducted in November 2013 in .The Calendar for the Regional Consultations has been finalized	
	Microfinance policy roadmap implemented	and consultations scheduled for third and fourth	
	Strategic planning and product development undertaken in		

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Microfinance Institutions (MFIs). Self help groups to serve the financially underserved Ugandans supported.	quarters. The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review process Undertook study tour to Bangladesh and attended the 6th African Microfinance Conference in South Africa in August 2013 to benchmark on Tier IV regulation Undertook study tour to Bangladesh to benchmark Tier IV regulation. Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes aided the formulation of Tier Four drafting Instructions	
<i>Performance Indicators:</i>			
Number of SACCOs strengthened through capacity building.	300	62	
Number of SACCOs provided with specialized training.	150	57	
Number of SACCOs monitored.	735	180	
<i>Output Cost:</i>	US\$ Bn: 6.011	US\$ Bn: 3.550	% Budget Spent: 59.1%
Output: 140851	SACCOS established in every subcounty		
<i>Description of Performance:</i>	120 institutions trained in governance, loan management, accounting and financial management. Technical Assistance to 1,200 clients thought-out all Microfinance Support Center Zonal areas provided. Microfinance Regulatory Authority (MRA) established Microfinance policy reviewed and amended SACCO database developed.	Undertook quarterly monitoring and supervision of MFIs in Western and Northern region. Conducted a midterm review of the implementation of Rural Income and Enhancement Program with ADB and MCSL The Monthly meetings with implementing agencies were undertaken and the progress of Rural Financial Services Strategy reviewed	Lack of training for SACCOs in SACCO formation and governance principles.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions</p> <p>The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review process.</p> <p>RFSP Project Completion Data Compiled and Documented. - The project Results Framework has been updated with data as at 30th June 2013 i.e. at Project Closure Date. - A contrywide SACCO Inventory and Mapping exercise was undertaken during the quarter. A total of 1,782 were mapped across the country. Three sets of SACCO Maps have been produced. General information from 1,794 SACCOs was compiled for a SACCO directory, and the detailed information will be used to update the SACCO Regeistry in the Department of Cooperatives in the Ministry of Trade, Industry and Cooperatives. The RFSP Asset Inventory was initiated in the same quarter.</p>	
<i>Performance Indicators:</i>			
No. of SACCOs registered		89	
<i>Output Cost:</i>	US\$ Bn: 8.928	US\$ Bn: 0.583	% Budget Spent: 6.5%
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Performance:</i>	400 loans worth US\$ 40.75 billion to all Districts with active clients disbursed.	MSC disbursed 85 loans. The cumulative amount disbursed was UGX 7.154 Bn.	Poor Governance & management practices especially in SACCOs which have led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control and management with emphasis being put on loan follow, recovery and initiating legal action against the defaulters,
	Savings mobilisation increased by US\$2 billion in the FY 2013/14.	Since 2000 to 31st December 2013, the company has disbursed credit funds from various sources namely GOU, RMSP, PAP, NSADP and RIEEP for wholesale and retail to a total of 2702 Clients amounting to Ushs. 147,905,691,200.	As a delinquency control
	Technical Assistance in governance, loan management, accounting and financial management offered to 120 institutions		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Cumulatively MSC offered training & TA to 30 institutions in Q1, 74 in Q 2, and it targeted Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) The Center also conducted midterm review of the Rural Income and Employment Enhancement project (RIEEP)	measure, there was a policy shift with a need to provide security for all loans above UGX. 100m, regulating the number of loans a client could have at any one particular time to 3 and to have paid at least 30% of the current loan before a follow on loan could be accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans
<i>Output Cost:</i>	US\$ Bn: 1.580	US\$ Bn: 0.701	% Budget Spent: 44.4%
Vote Function Cost	US\$ Bn: 16.519	US\$ Bn: 8.234	% Budget Spent: 49.8%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144904 Tax Support to Exempted Service Providers			
<i>Description of Performance:</i>	Qualifying institutions for the tax subsidy supported	15 Organizations provided with tax incentives these include Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value InvestmentsLtd, Southern Range Nyanza Ltd, AYA Investments Ltd,Uganda National Council of Science & Technology, EmmausFoundation.	None
<i>Output Cost:</i>	US\$ Bn: 10.000	US\$ Bn: 5.500	% Budget Spent: 55.0%
Output: 144972 Government Buildings and Administrative Infrastructure			
<i>Description of Performance:</i>	Treasury building renovated Ministry water and plumbing system overhauled.	3 water tanks cleaned and refurbished Water system maintained Treasury building re-roofed and ceilings replaced. Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices. Terms of reference for cleaning developed and service provider procured. 1 tank replaced and plumbing works done at the main Finance building.	Contract for the supply of the tanks is catered for under the renovation
<i>Output Cost:</i>	US\$ Bn: 2.021	US\$ Bn: 1.207	% Budget Spent: 59.7%
Vote Function Cost	US\$ Bn: 30.489	US\$ Bn: 14.868	% Budget Spent: 48.8%
Cost of Vote Services:	US\$ Bn: 276.625	US\$ Bn: 129.061	% Budget Spent: 46.7%

* Excluding Taxes and Arrears

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HALF-YEAR: Highlights of Vote Performance

Key Vote Performance for the second quarter of FY 2013/14 are highlighted as follows per Vote Function

i. Macroeconomic Management

The Vote Function seeks among other objectives to enhance external and domestic revenue mobilisation. The Ministry has periodically monitored URA performance and evaluated the impact of tax measures on revenue performance. The Ministry further provided data required for revenue analysis which has facilitated Key Performance Indicator review. This has been presented to URA for updating Q1 Revenue Performance Reports as well as medium term Tax revenue forecasts review and compilation

During the quarter, policy interventions resulted into revenue collections of US\$2,036.93bn against the target of Shs.2,268.05bn and US\$ 21.41bn against the target of Shs.40.69bn in tax and Non Tax Revenue respectively. For the half year, US\$ 3,863.62bn against the target of US\$ 4,131.74bn and US\$ 57.47bn against the target of US\$ 86.75bn in tax and Non Tax Revenue respectively has been collected. The shortfall is attributed to the decline in customs taxes and the slowdown in international trade especially imports.

The Ministry provided its input into the implementation of the Single Customs Territory and on the COMESA_EAC_SADC tripartite FTA. The ministry further prepared a progress report on negotiations for the establishment of the East African Community Monetary Union.

The Tax Appeals Tribunal resolved twenty two (22) tax disputes worth US\$ 28bn countrywide. As one of the tax sensitization measures, three (3) officials in taxation and accounting to enhance efficiency in tax dispute resolution. On the other hand, one Taxpayer workshop was held in Arua to educate taxpayers on their rights and obligations in tax dispute resolution. The Tribunal purchased ten (10) Books on accounting, law to beef up the central tax law reference center so as to enhance the capacity of the tribunal and other stakeholders to conduct research in tax disputes settlement and related tax matters. It further published the digest of the 9th Tax Law Report to enhance tax law literature.

The ministry carried out gaming industry review study and report prepared which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. New operators registered yielded US\$ 42 million in license fees. The National Lottery reoperationalised and collected approximately 60 million shillings in government revenue which was below target due to slow market response to the lotteries in Uganda. The Operator is working on restoring the tarnished image of lotteries in Uganda and revenues will thus improve in the subsequent quarters.

The Lottery Board put in place gaming and regulatory policy that led to collection of US\$ 2.82bn in gaming and pool betting tax in the quarter under review. The new License fees and licensing procedure introduced under the new regulations were implemented. The Board is working on renewal and review of license application for the year 2014 in process. During the quarter, the two joint industry enforcement exercises together with the Uganda Police was carried out to stamp out illegal operations.

The Ministry mobilised external resources amounting to USD 123,924,027 in grants and USD 143,871,113 million in loans for the first quarter from 5 grant agreements and 4 loan agreement. For the half year External resources amounting to USD 179,295,078 in grants and USD 213,871,113 million in loans mobilised for the first quarter from 13 grant agreements and 5 loan agreements. The Ministry has continued roll out of the Public Investment Management Information System (PIMIS). This has been launched on the web, GIS mapping concluded for all projects on the system.

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The Ministry also Updated Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements for September, October and November 2013 and revised projections of key macro indicators underlying resource projections..

Under the Capital Markets Authority, the Ministry is reviewing the CMA laws and regulations to match international standards through working with EAC to harmonize EAC securities laws which also includes self assessment of the CMA laws against international standards. The Authority has also published licenses for 9 Advisors/fund managers, 6 collective investment scheme managers and 8 broker dealers during the period.

The Uganda Retirement Benefits Regulatory Authority issued Licenses to additional Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators. In total the Authority has licensed 44 schemes, 8 Fund Managers, 11 Administrators, 4 Corporate Trustees And 270 Individual Trustees

ii. Budget Preparation, Execution and Monitoring

The Vote Function is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, The Vote Function compiled, published and distributed the Approved Budget Estimates for Volume 1 for FY 2013/14, prepared and presented the Budget Strategy Paper for FY 2014/15 during the National Budget Consultative Workshop for FY 2014/15.

As a measure of improving planning and budgeting the Output Budgeting Tool was modified and updated during the quarter to include modules on Parastatal, enable preparation of the NBFP FY 2014/15 and capture staff lists and wage estimates. However, the process of automation of the OBT is still ongoing; this will enable online access o the tool. Its implementation has been however delayed by mandatory procurement procedures.

The Vote Function further carried out the following activities in fulfillment of its objectives;

- a). Local Government approved Budget Estimates (Volume II) FY 2013/14 compiled and published.
- b). Q2 Indicative Planning Figures FY 2013/14 issued and disseminated.
- c). Checklist for Local Government BFPs FY 2014/15 and Budget Performance Progress reports for FY 2013/14 issued.
- d). 78 Local Government Budget Framework Papers for FY 2014/15 analyzed and feedback availed.
- e). Local Government 1st Quarter Performance Reports FY 2013/14 analyzed and feedback availed.
- f). LGOBT updated to capture staff lists, wage estimates and political leaders in the OBT
- g). 2nd Quarter Local Government Releases and Operations Committee (LGROC) meetings conducted.

iii. Public Financial Management

Under the Vote Function, the Ministry ensures safe custody and effective management of public resources and assets, management and reporting on accounts of Government. For the second quarter of FY 2013/14, the Ministry Upgraded IFMS to all sites including 8 projects and 14 Local Governments and supported IFMS data centres and 107 sites to remain connected to the network. The Ministry also updated budget upload for IFMS Sites and Legacy Votes Database and provided MS NAV 2009 Support and Monitoring to the 32 Missions.

The Ministry carried out the following activities regarding the Non-Current Assets (NCAs) Accounting Policy:

- a). Coordinated and held task force meetings for the development of the NCAs policy.
- b). eviewed the three reports that were received from task force members on data collected from Ministries, Agencies and Departments
- c). Reviewed comments received from the consultant.

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The Ministry Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government. On the other hand, the draft Public Finance Bill, 2012 was discussed by the three (3) Committees of Parliament, Finance, Budget, and Natural Resources awaiting Parliament to Schedule meetings. The Ministry also prepared responses to issues raised by various stakeholders, Bank of Uganda, Office of the Auditor General, Non Governmental Organisations, followed up comments from ICPAU and Leader of Opposition in Parliament on the Bill and followed up with Accountant General- Botswana and Parliament on pending benchmarking study tour to Botswana.

On Oil and Gas revenue management, the Ministry finalised development of the Government of Uganda Chart of Accounts for Petroleum Exploration and production Companies which was issued by the Accountant General. The Ministry also finalised the development of a comprehensive workplan on Oil and Gas and Concept Note and initiated the procurement process for printing copies of the Oil and Gas Chart of Accounts.

The Vote Function is also in charge of consolidation of Government final Accounts at the end of each Financial Year. The Ministry therefore consolidated and produced Accounts for the Financial Year ending 2012/2013 and further reviewed and reconciled all bank accounts as well as training MDAs to produce financial reports as required by law.

Government is in a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background introduced the TSA system and has implemented the Treasury Single Account (TSA) across all Central Government Votes.

Under the Inspectorate and Internal audit Department, the Ministry produced 8 inspection reports produced for Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa and produced 4 quarterly Payroll audit reports.

iv. Economic Development and policy Research:

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. During the first quarter, the Ministry produced and disseminated annual Economic performance report for FY2012/13, produced the Draft Economic Outlook report, Draft Public Expenditure Analysis report and prepared the second draft of the Government Outlays Analysis Report for FY 2011/1.

A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training (BTVET) in Uganda has also been produced during the quarter. And the EDPR Department has continued to provide technical support to Agencies as follows; Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication. Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure.

Other reports handled include; a draft review report on the BIDCO projects that will inform PSR 2014, a qualitative and quantitative concept note on the Poverty Status Report (PSR) 2014, a draft report on the Employment Evaluation and update of the Socio-Economic data sets.

The Population Secretariat launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'. The report analyzed current population challenges related to special interest groups comprised of youth, women, persons with

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disability, Persons living with HIV & AIDS and highlighted practical recommendations to address the needs of the above highlighted groups.

The Economic Policy Research Center produced 5 Research reports to inform policy including:

- i. Education and Health Services in Uganda: Data for Results and Accountability in collaboration with World Bank
- ii. Final revised fertilizer strategy and investment plan: A strategy approved by the Top Policy Management of the Ministry of Agriculture, Animal Industry and Fisheries
- iii. Uganda 2013 FinScope III Report Findings: Unlocking Barriers to Financial Inclusion (and an Abridged version)
- iv. Overcoming the limits of institutional reform in Uganda in collaboration with Harvard Kennedy School & University of Manchester
- v. Inconsistencies in Trade Statistics in Uganda in collaboration with the World Bank

v. Investment and Private Sector Development

The Ministry under this Vote Function carries out the objective of promoting investment and creating a conducive investment environment. In the period under review, the Ministry produced reports on Uganda's Business Licensing Reforms, Sector Analysis of Business Licenses in Uganda and one for the second Uganda – Rwanda Business Forum 2013.

The Ministry also serviced 1 Investment Mission from British American Tobacco (BAT) and KCB bank in the Tobacco Industry.

Other reports prepared include; a report on Export processing zones in the EAC, a concept note on the Annual Investment Report, concept note on the Competitiveness Assessment and a concept note on the Public-Private Partnerships Status.

Under the Uganda Investment Authority, 122 projects were licensed worth US\$ 402.1 million. These are expected to create employment of 17,511 jobs. The Authority also recommended 49 companies recommended for work permits, assisted 39 companies were assisted to register their businesses and facilitated 119 companies were with tax registration & other tax related issues. Under UIA 107 projects were monitored worth actual investment of US\$ 179.2 million and 4,398 actual jobs created.

Under the SMEs services, UIA developed two Clusters developed i.e. Kampala Poultry Cluster with 120 members (from the Divisions of Kawempe, Makidye, Rubaga, Nakawa etc) and Kamwenge Fish Cluster with 67 Members.

Enterprise Uganda trained 1,122 participants in Tororo on how to start and grow their businesses. It also conducted Business Follow-up for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534). Enterprise Uganda also held the GEW SME forum for two days 21 to 22 November with participants 534 and 581 participants respectively.

Under the UADSF project, 2 projects valued at UGX 609,841,629 identified, developed and submitted to USADF Washington for compliance review. The projects are Ibanda Growers Cooperative Society valued at UGX 230,758,406 located in Kasese District and Wadelai Produce Marketing Cooperative Society valued at UGX 379,083,223 located in Nebbi District. Projects are co-funded 50/50 by GoU and USADF)

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vi. Microfinance

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. During the quarter, the Ministry finalized the Draft Tier 4 Microfinance Bill. The First Parliamentary Counsel forwarded the draft Tier 4 Microfinance Bill to MoFPED for assessment of financial implication.

The Monthly meetings with implementing agencies were undertaken and the progress of Rural Financial Services Strategy reviewed and 735 SACCOs were monitored and supervised. The MFI/ SACCO database was updated and currently, there are 2025 SACCOs country wide

The Microfinance Support Centre Ltd disbursed 46 loans representing 61 % of the planned 75 loans. The total half year disbursement stands at UGX 4.487bn reflecting 75% of the target of UGX. 6.500bn. Out of the 46 loans disbursed in the quarter 16 were to new clients and 35 to existing clients. The loan amount disbursed to the new clients was UGX 0.992bn which was 22% of the total disbursements of UGX. 4.487bn.

During the quarter, MSC Operations Department concentrated on three (3) main activities i.e. delinquency management, finalizing the data clean up of information on the loan portfolio and Constant loan follow up.

Under the Rural Financial Services program, a total of 30 FEWs that had been retailed under the Loan from IFAD continued monitoring and mentoring SACCOs supported under the project. UCSCU also secured 12 volunteers to provide support in the same area.

vii. Policy Planning and Support Services

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. During the first quarter of the Financial Year, the Ministry Budget Framework Paper for FY 2014/15 was prepared and submitted to the Accountability Sector Working Group for consolidation of the Sector BFP.

The Ministry has further facilitated local and international high delegation meetings including World Bank and IMF meetings for Top Management. This is aimed at further consolidation and harmonization of macroeconomic policy in line with international agreements and also ensure effective resource mobilisation.

The Ministry provided 7 Organizations with tax incentives; these include Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value Investments Ltd, Southern Range Nyanza Ltd, AYA Investments Ltd, Uganda National Council of Science & Technology, Emmaus Foundation.

Public relations managed (through hosting of delegations, Protocols, conferences which included East African Community ministers of Finance, Chinese Delegation and Development Partners). Facilitated Grant Agreement between GoU & Austrian Development Agency on support to the roll out of alternative dispute resolution in the Justice Law and Order Sector. Facilitated Grant Agreement between GoU & Japan on Rehabilitation of hospitals & supply of medical equipment to western Uganda, JWESSP Grant Agreement with Denmark, Facilitated the increasing access to electricity in rural areas in Uganda with KFW. Facilitated Mutundwe Entebbe transmission line(loan) with Germany KFW. Facilitated Hoima - Kenda transmission with AFD- France. Facilitated the IDB-Dry landintergrated project. Facilitated IDB- Opuyo-Moroto electricity transmission line.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 01 Macroeconomic Policy and Management		
Official Development Assistance (ODA) disbursement triggers monitored	1st and 2nd round of data collection on Official Development Assistance (ODA) undertaken.	None
External debt stock and repayments monitored in line with the debt strategy	Roll out of the Public Investment Management Information System (PIMIS)	
Database on all Official Development Assistance maintained and updated	continued: with training of Development Partners and recruitment of Training of Trainers (TOT) team, Launched on the web, GIS mapping concluded for all projects on the system.	
Framework and data base for the Micro-Simulation Model constructed	Policy analysis and simulation (test-run) results from the model were produced for policy guidance.	None
Capacity built in Macroeconomic Modeling	Macroeconomic Model reviewed and checked for consistency	
Post Model project support	Produced progress report on test-runs of the Micro-Simulation Model and Macro-Econometric Model	
	Progress report on test-runs of static and dynamic CGE model produced	
	Enhanced staff skills in macroeconomic modeling like Financial Modeling and Petroleum Project Economics.	
	2009/10 Social Accounting Matrix /Input out-put tables was transformed into CGE database.	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs	Avail resources in line with the available resource envelope and planned activities in the SIPs	Undue supplementaries and budget cuts arising out of UN expectd emergencies
Vote Function: 14 03 Public Financial Management		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills	9 PDEs inspected for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement	Regulations of the Law are awaiting passing of the PFB
Harmonisation of financial regulations		
Need to roll out and deepen IFMS in all Votes and Accounting Units of Government	Upgraded IFMS to all sites including 8 projects and 14 Local Governments	No Variation
	IFMS data centres and 107 sites supported to remain connected to the network	
Implementation of IFMS in Donor Financed Projects supported	DMFAS updated, maintained and users trained on DMFAS	No variation

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Planned Actions:	Actual Actions:	Reasons for Variation
Regular portfolio analysis using DMFAS 6.0	Withdrawal of applications for donor funds processed Public Debt records reconciled on a monthly basis	
Vote Function: 14 08 Microfinance		
Continued training of SACCO members in resource management.	Embarked on SACCO training in Financial Literacy, Governance, Bussiness development	Limited SACCO training in financial literacy
Continued SACCO mentoring work.	Continued training of SACCO members in resource management. Continued SACCO mentoring work.	
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Vote Function: 14 04 Development Policy Research and Monitoring		
Implement the Science, Technology and Innovation policy	UNCST programme activities were aligned toward implementing the STI Policy eg construction of science parks, popularization of technologies eg wind energy, aquaponics farming techniques, international cooperation agreements etc	None
Continue with negotiations with both local and international organisations for funding.	UNCST cutback on scope of activities to fit within the resource envelope eg no research grants, reduced national science week events and workshops activities etc. The Council continues with negotiations for lifting of the STI Sector ceiling to enable allocation of adequate resources for implementing the STI activities	None
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Held weekly Top Management and Top Technical meetings	None
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	Followed- up action on recommendations of Top Technical Meetings and Top Management Meetings	
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Vote Function: 14 01 Macroeconomic Policy and Management		
Existing revenue measures analyzed to generate policy measures for FY2014/15 through regular consultations with key stakeholders	Impact of revenue measures for FY 2013/14 on revenue performance evaluated and draft measures for 2014/15 generated.	None
Business activities in the informal sector monitored to widen the taxbase		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical skills	Continued refresher training courses in OBT and analytical skills	Limietd funds
Vote Function: 14 04 Development Policy Research and Monitoring		
Increasing technical capacity for undertaking development policy research	Capacity building stata and CGE modelling undertakenfor 10 staff to	None

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Planned Actions:	Actual Actions:	Reasons for Variation
	increase technical capacity for undertaking development policy research	
	capacity building and strengthening activities for researchers, senior management and staff in communications and policy engagement , strategic planning , oil and gas revenue management	
Vote Function: 14 06 Investment and Private Sector Promotion		
Develop the MSME Strategy	Held PIRT meetings with Technical working groups and report of recommendations on actions made prepared	MSME Policy awaiting Top Management consideration
Follow up PIRT recommendations in the various relevant institutions		N/A
Follow up the legal process of enacting the Bills	Fast tracked enactment of Investment Code, Free Zones Bill and facilitated two MPs benchmarking study visits on PPPs to Malaysia and South Africa	Delay in having Free Zones Bill tabled before Parliament and finalizing of the onestop shop with NITA(U) in the Investment Code
Expand and increase the effectiveness of the Inter agency forum	Held meeting with Agencies that promote investment and private sector promotion and road map for the vote function was prepared	N/A
Train 12 Staff in Public Private partnerships (Implementation, costing, structuring, monitoring, appraising and development)	One (1) staff trained in PPP options and development	delayed training programme approval and insufficient funds
Vote Function: 14 08 Microfinance		
Implement Tier 4 law	Followed up with First Parliamentary Counsel and the Draft Tier IV Bill has now been submitted to MoFPED. We shall present it to Top management and then Parliament for approval	No variation. There has been progress in formulation of the Tier IV Microfinance Law
Continue monitoring of SACCOs and training of executives	Following the end of RFSP the Department of Microfinance will take on all its functions including Monitoring and training	End of contracts for some implementing agencies
Vote Function: 14 49 Policy, Planning and Support Services		
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry undertaken	None
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Roadmap for training plans of the M&E system developed.	The training of users in the M&E system will be done in Quarter three Finalisation of the Ministry strategic plan awaits approval of the restructuring of the ministry

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

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VF:1401 Macroeconomic Policy and Management	106.29	58.51	57.84	55.0%	54.4%	98.8%
<i>Class: Outputs Provided</i>	6.29	3.05	2.49	48.6%	39.7%	81.7%
140101 Macroeconomic Policy, Monitoring and Analysis	3.75	1.82	1.45	48.6%	38.6%	79.3%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2.03	0.98	0.80	48.1%	39.2%	81.6%
140103 Capitalisation of Financial Institutions	0.50	0.25	0.25	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	100.01	55.46	55.34	55.5%	55.3%	99.8%
140151 Pension Regulation services	0.60	0.29	0.28	48.3%	46.6%	96.4%
140153 Tax Appeals Tribunal Services	1.04	0.50	0.50	48.3%	48.3%	100.0%
140154 NPART Services	0.25	0.12	0.12	48.3%	48.3%	100.0%
140155 Capital Markets Authority Services	2.44	1.22	1.18	50.0%	48.3%	96.7%
140156 Lottery Services	0.40	0.19	0.13	48.3%	32.6%	67.3%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	2.71	2.71	45.2%	45.2%	100.0%
140158 Capitalisation of institutions and financing schemes	89.28	50.42	50.42	56.5%	56.5%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	12.74	8.02	5.48	63.0%	43.0%	68.3%
<i>Class: Outputs Provided</i>	12.74	8.02	5.48	63.0%	43.0%	68.3%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	7.50	4.29	2.44	57.3%	32.6%	56.9%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.04	2.64	2.11	86.9%	69.5%	80.0%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.20	1.09	0.92	49.4%	42.0%	84.9%
VF:1403 Public Financial Management	23.99	11.43	9.21	47.6%	38.4%	80.6%
<i>Class: Outputs Provided</i>	22.38	10.65	8.57	47.6%	38.3%	80.5%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	10.18	4.96	4.27	48.7%	42.0%	86.2%
140302 Management and Reporting on the Accounts of Government	6.47	2.92	2.41	45.1%	37.2%	82.6%
140303 Development and Management of Internal Audit and Controls	2.46	1.15	0.87	46.7%	35.4%	75.9%
140304 Local Government Financial Management Reform	2.70	1.34	0.90	49.6%	33.2%	66.9%
140305 Strengthening of Oversight (OAG and Parliament)	0.57	0.29	0.12	50.0%	21.7%	43.4%
<i>Class: Outputs Funded</i>	1.61	0.78	0.63	48.3%	39.4%	81.5%
140351 Facility and Assets Management	0.51	0.24	0.23	47.0%	45.7%	97.2%
140352 Accountability Sector Secretariat Services	0.70	0.34	0.24	48.3%	33.9%	70.1%
140353 Procurement Policy Unit Services	0.40	0.20	0.16	49.9%	41.0%	82.1%
VF:1404 Development Policy Research and Monitoring	42.79	21.93	21.38	51.2%	50.0%	97.5%
<i>Class: Outputs Provided</i>	6.89	3.55	3.17	51.5%	46.1%	89.4%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	5.63	2.90	2.77	51.5%	49.2%	95.4%
140404 Subcounty Development Model Services	1.26	0.65	0.40	51.4%	32.1%	62.4%
<i>Class: Outputs Funded</i>	13.30	7.08	6.91	53.2%	51.9%	97.6%
140451 Population Development Services	2.53	1.38	1.26	54.5%	49.8%	91.3%
140452 Economic Policy Research and Analysis	2.43	1.17	1.17	48.3%	48.3%	100.0%
140453 NEC services	2.20	1.15	1.15	52.3%	52.3%	100.0%
140454 Support to scientific and other research	6.14	3.38	3.32	55.0%	54.1%	98.4%
<i>Class: Capital Purchases</i>	22.60	11.30	11.30	50.0%	50.0%	100.0%
140472 Government Buildings and Administrative Infrastructure	22.60	11.30	11.30	50.0%	50.0%	100.0%
VF:1406 Investment and Private Sector Promotion	15.90	7.94	7.78	49.9%	48.9%	98.0%
<i>Class: Outputs Provided</i>	5.01	2.48	2.38	49.6%	47.6%	95.9%
140601 Investment and private sector policy framework and monitoring	5.01	2.48	2.38	49.6%	47.6%	95.9%
<i>Class: Outputs Funded</i>	10.89	5.45	5.40	50.1%	49.5%	99.0%
140651 Provision of serviced investment infrastructure	6.43	3.37	3.37	52.4%	52.4%	100.0%
140653 Develop enterpreneur skills & Enterprise Uganda services	2.41	1.13	1.13	46.7%	46.7%	100.0%
140655 SME Services	0.55	0.27	0.27	48.4%	48.3%	99.9%
140656 Public Private Partnership Policy Services	1.50	0.69	0.64	46.1%	42.4%	91.9%
VF:1408 Microfinance	8.76	5.03	4.84	57.4%	55.2%	96.2%
<i>Class: Outputs Provided</i>	6.01	3.65	3.55	60.8%	59.1%	97.2%
140801 Microfinance framework established	6.01	3.65	3.55	60.8%	59.1%	97.2%
<i>Class: Outputs Funded</i>	2.75	1.38	1.28	50.0%	46.7%	93.3%

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140851 SACCOS established in every subcounty	1.17	0.59	0.58	50.0%	49.7%	99.4%
140852 Microfinance Institutions supported with matching grants	1.58	0.79	0.70	50.0%	44.4%	88.8%
VF:1449 Policy, Planning and Support Services	28.02	15.53	14.74	55.4%	52.6%	94.9%
<i>Class: Outputs Provided</i>	<i>23.02</i>	<i>12.45</i>	<i>11.84</i>	<i>54.1%</i>	<i>51.4%</i>	<i>95.1%</i>
144901 Policy, planning, monitoring and consultations	5.39	2.74	2.25	50.9%	41.8%	82.1%
144902 Ministry Support Services	5.34	2.89	2.80	54.2%	52.5%	96.8%
144903 Ministerial and Top Management Services	2.30	1.32	1.28	57.3%	55.9%	97.6%
144904 Tax Support to Exempted Service Providers	10.00	5.50	5.50	55.0%	55.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.35</i>	<i>0.19</i>	<i>0.19</i>	<i>55.6%</i>	<i>55.5%</i>	<i>99.8%</i>
144953 Subscriptions and Contributions to International Organisations	0.35	0.19	0.19	55.6%	55.5%	99.8%
<i>Class: Capital Purchases</i>	<i>4.65</i>	<i>2.88</i>	<i>2.71</i>	<i>62.0%</i>	<i>58.2%</i>	<i>93.8%</i>
144972 Government Buildings and Administrative Infrastructure	2.02	1.21	1.21	59.9%	59.7%	99.7%
144976 Purchase of Office and ICT Equipment, including Software	1.50	0.95	0.95	63.3%	63.0%	99.5%
144977 Purchase of Specialised Machinery & Equipment	0.49	0.30	0.23	62.3%	46.7%	74.9%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.42	0.32	65.7%	50.7%	77.1%
Total For Vote	238.50	128.39	121.25	53.8%	50.8%	94.4%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	65.93	35.14	29.02	53.3%	44.0%	82.6%
211101 General Staff Salaries	3.84	1.60	1.60	41.6%	41.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.49	5.25	4.81	50.0%	45.9%	91.7%
211103 Allowances	3.00	1.72	1.51	57.1%	50.2%	87.9%
212101 Social Security Contributions	0.45	0.23	0.21	50.0%	47.5%	94.9%
212201 Social Security Contributions	0.09	0.05	0.03	50.0%	37.4%	74.8%
213001 Medical expenses (To employees)	0.37	0.16	0.16	44.9%	42.7%	95.1%
213004 Gratuity Expenses	1.21	0.60	0.56	50.0%	46.2%	92.4%
221001 Advertising and Public Relations	0.44	0.23	0.21	53.2%	48.6%	91.4%
221002 Workshops and Seminars	1.83	1.54	1.04	84.1%	57.1%	67.9%
221003 Staff Training	3.02	1.81	1.60	59.9%	53.0%	88.3%
221004 Recruitment Expenses	0.00	0.00	0.00	48.3%	36.6%	75.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	17.7%	35.4%
221006 Commissions and related charges	0.20	0.10	0.07	48.5%	36.7%	75.6%
221007 Books, Periodicals & Newspapers	0.13	0.06	0.04	48.7%	30.6%	62.8%
221008 Computer supplies and Information Technology (IT)	0.38	0.22	0.21	57.8%	54.5%	94.4%
221009 Welfare and Entertainment	0.91	0.49	0.47	54.0%	52.0%	96.3%
221010 Special Meals and Drinks	0.01	0.00	0.00	48.3%	15.4%	31.9%
221011 Printing, Stationery, Photocopying and Binding	3.28	2.05	1.68	62.5%	51.4%	82.2%
221012 Small Office Equipment	0.15	0.08	0.05	48.7%	32.8%	67.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	10.16	5.20	4.60	51.2%	45.3%	88.5%
221017 Subscriptions	0.03	0.01	0.01	48.3%	41.1%	85.0%
222001 Telecommunications	0.44	0.22	0.19	48.8%	41.7%	85.5%
222002 Postage and Courier	0.04	0.02	0.01	47.8%	24.3%	50.7%
222003 Information and communications technology (ICT)	0.53	0.32	0.25	59.6%	47.4%	79.6%
223001 Property Expenses	0.22	0.11	0.10	48.3%	45.1%	93.2%
223002 Rates	0.07	0.03	0.03	48.3%	48.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.07	0.07	48.3%	48.3%	100.0%
223004 Guard and Security services	0.12	0.06	0.06	48.3%	48.3%	100.0%
223005 Electricity	0.40	0.19	0.19	48.3%	48.3%	100.0%
223006 Water	0.05	0.02	0.02	48.3%	48.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	38.9%	77.8%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223901 Rent – (Produced Assets) to other govt. units	0.11	0.06	0.06	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	0.01	48.9%	46.0%	94.2%
225001 Consultancy Services- Short term	6.70	4.01	3.41	59.7%	50.9%	85.2%
225002 Consultancy Services- Long-term	9.21	4.37	1.90	47.5%	20.6%	43.4%
227001 Travel inland	2.77	1.51	1.43	54.4%	51.7%	95.1%
227002 Travel abroad	1.09	0.73	0.69	67.2%	63.4%	94.4%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.10	0.09	48.3%	47.7%	98.8%
227004 Fuel, Lubricants and Oils	1.93	0.95	0.91	49.1%	47.1%	95.8%
228001 Maintenance - Civil	0.08	0.04	0.04	48.3%	48.3%	100.0%
228002 Maintenance - Vehicles	1.25	0.67	0.45	53.5%	36.2%	67.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.17	0.12	53.5%	39.1%	73.1%
228004 Maintenance – Other	0.07	0.03	0.03	50.0%	45.7%	91.4%
273102 Incapacity, death benefits and funeral expenses	0.13	0.06	0.06	43.1%	43.1%	100.0%
Output Class: Outputs Funded	145.32	79.06	78.23	54.4%	53.8%	98.9%
262101 Contributions to International Organisations (Curre	0.35	0.19	0.19	55.6%	55.5%	99.8%
263104 Transfers to other govt. units	36.94	18.66	18.65	50.5%	50.5%	99.9%
263106 Other Current grants	4.65	2.27	2.08	48.7%	44.8%	91.9%
263204 Transfers to other govt. units	5.88	5.63	5.63	95.8%	95.8%	100.0%
263205 Treasury Transfers to Agencies	1.48	0.66	0.66	44.6%	44.6%	100.0%
263340 Other grants	1.08	1.08	1.08	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	65.87	35.45	35.26	53.8%	53.5%	99.5%
264102 Contributions to Autonomous Institutions (Wage S	12.65	6.39	6.19	50.5%	48.9%	96.9%
291001 Transfers to Government Institutions	10.00	5.50	5.50	55.0%	55.0%	100.0%
321440 Other grants	6.41	3.22	2.97	50.3%	46.3%	92.2%
Output Class: Capital Purchases	53.25	14.19	14.01	26.6%	26.3%	98.7%
231001 Non Residential buildings (Depreciation)	24.53	12.46	12.46	50.8%	50.8%	100.0%
231005 Machinery and equipment	1.89	1.20	1.14	63.8%	60.2%	94.4%
231006 Furniture and fittings (Depreciation)	0.64	0.42	0.32	65.7%	50.7%	77.1%
231007 Other Fixed Assets (Depreciation)	0.20	0.10	0.09	50.0%	42.7%	85.3%
312206 Gross Tax	26.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	264.50	128.39	121.25	48.5%	45.8%	94.4%
Total Excluding Taxes and Arrears:	238.50	128.39	121.25	53.8%	50.8%	94.4%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	106.29	58.51	57.84	55.0%	54.4%	98.8%
<i>Recurrent Programmes</i>						
03 Tax Policy	2.22	1.10	1.02	49.6%	46.2%	93.0%
04 Aid Liaison	0.96	0.46	0.42	47.4%	43.8%	92.3%
08 Macroeconomic Policy	9.89	4.62	4.58	46.7%	46.3%	99.2%
<i>Development Projects</i>						
0065 USAID Trust Funds	0.50	0.25	0.25	50.0%	50.0%	100.0%
0945 Capitalisation of Institutions	89.28	50.42	50.42	56.5%	56.5%	100.0%
1080 Support to Macroeconomic Management	2.06	1.03	0.82	50.0%	39.8%	79.6%
1197a FINMAP Component 1	0.88	0.38	0.11	43.0%	12.4%	28.8%
1208 Support to National Authorising Officer	0.20	0.10	0.08	50.0%	42.3%	84.6%
1211 Belgo-Ugandan study and consultancy Fund	0.30	0.15	0.12	49.9%	41.0%	82.2%
VF:1402 Budget Preparation, Execution and Monitoring	12.74	8.02	5.48	63.0%	43.0%	68.3%
<i>Recurrent Programmes</i>						
02 Public Administration	0.51	0.24	0.23	46.4%	45.8%	98.7%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

11	Budget Policy and Evaluation	3.91	3.68	2.85	94.2%	73.1%	77.6%
12	Infrastructure and Social Services	1.25	0.56	0.52	44.9%	42.0%	93.7%
<i>Development Projects</i>							
0039	GoU-UNICEF Cross Sector Coordination	0.00	0.00	0.00	N/A	N/A	N/A
0059	Support to Poverty Action Fund	2.80	1.40	0.16	50.0%	5.6%	11.1%
1017	Rural Roads Programme Coordination	0.39	0.19	0.20	50.0%	51.1%	102.1%
1063	Budget Monitoring and Evaluation	2.38	1.19	1.04	50.0%	43.7%	87.4%
1197b	FINMAP Component 2	1.51	0.76	0.47	50.5%	31.4%	62.1%
VF:1403 Public Financial Management		23.99	11.43	9.21	47.6%	38.4%	80.6%
<i>Recurrent Programmes</i>							
05	Financial Management Services	8.56	4.18	3.53	48.9%	41.2%	84.3%
06	Treasury Services	1.20	0.56	0.53	46.9%	44.0%	93.8%
07	Uganda Computer Services	1.30	0.73	0.58	55.9%	44.3%	79.2%
10	Inspectorate and Internal Audit	1.99	0.90	0.83	45.2%	41.7%	92.2%
13	Technical and Advisory Services	2.88	1.38	1.08	47.8%	37.5%	78.5%
<i>Development Projects</i>							
0950	Financial Management and Accountability Programme	0.00	0.00	0.00	N/A	N/A	N/A
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	8.05	3.67	2.66	45.6%	33.1%	72.5%
VF:1404 Development Policy Research and Monitoring		42.79	21.93	21.38	51.2%	50.0%	97.5%
<i>Recurrent Programmes</i>							
09	Economic Development and Policy Research	11.79	6.09	5.54	51.6%	47.0%	91.0%
<i>Development Projects</i>							
0038	Evidence based decision making	0.00	0.00	0.00	N/A	N/A	N/A
0046	Support to NEC	0.60	0.30	0.30	50.0%	50.0%	99.9%
0061	Support to Uganda National Council for Science	0.84	0.42	0.42	50.0%	50.0%	100.0%
0745	Support to Population Secretariat	0.87	0.52	0.52	59.5%	59.5%	100.0%
0978	Presidential Initiatives on Banana Industry	25.20	12.60	12.60	50.0%	50.0%	100.0%
0986	Millenium Science Initiatives	0.00	0.00	0.00	N/A	N/A	N/A
0988	Support to other Scientists	2.97	1.72	1.72	57.7%	57.7%	100.0%
0998	Sub County Development	0.00	0.00	0.00	N/A	N/A	N/A
1060	GEF Country Support Programme	0.06	0.03	0.03	50.0%	50.0%	100.0%
1209	Appropriate renewable technologies for rural Uganda	0.47	0.26	0.26	56.6%	56.6%	100.0%
VF:1406 Investment and Private Sector Promotion		15.90	7.94	7.78	49.9%	48.9%	98.0%
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	8.60	4.26	4.18	49.6%	48.6%	98.1%
<i>Development Projects</i>							
0048	Private Sector Competitiveness	0.00	0.00	0.00	N/A	N/A	N/A
0064	Support to Uganda Investment Authority	0.00	0.00	0.00	N/A	N/A	N/A
0933	Competitiveness & Investment Climate Secretariat	1.72	0.86	0.78	50.0%	45.4%	90.8%
0994	Development of Industrial Parks	2.69	1.35	1.35	50.0%	50.0%	100.0%
1003	African Development Foundation	2.34	1.17	1.17	50.0%	50.0%	100.0%
1059	Value Addition Tea Industry	0.55	0.30	0.30	54.5%	54.5%	100.0%
1207	Support to Investment and Private Sector Development	0.00	0.00	0.00	N/A	N/A	N/A
VF:1408 Microfinance		8.76	5.03	4.84	57.4%	55.2%	96.2%
<i>Recurrent Programmes</i>							
17	Microfinance	0.57	0.28	0.20	49.0%	35.6%	72.6%
<i>Development Projects</i>							
0015	Microfinance Support Center Ltd	4.55	2.28	2.28	50.0%	50.0%	100.0%
0031	Rural Financial Services	0.78	1.04	1.04	133.6%	133.6%	100.0%
0997	Support to Microfinance	2.86	1.43	1.31	50.0%	45.9%	91.9%
VF:1449 Policy, Planning and Support Services		28.02	15.53	14.74	55.4%	52.6%	94.9%
<i>Recurrent Programmes</i>							
01	Headquarters	8.25	4.39	4.26	53.2%	51.6%	97.0%
15	Treasury Directorate Services	0.24	0.11	0.10	46.0%	43.5%	94.6%
16	Internal Audit Department	0.33	0.16	0.14	47.4%	40.8%	86.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>						
0054 Support to MFPED	16.86	9.64	9.48	57.2%	56.2%	98.3%
0939 Strengthening coordination of accountability sector	0.00	0.00	0.00	N/A	N/A	N/A
1197d FINMAP Comp. 6 - Management Support	2.35	1.23	0.76	52.4%	32.4%	61.8%
Total For Vote	238.50	128.39	121.25	53.8%	50.8%	94.4%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	7.76	1.03	1.03	13.3%	13.3%	100.0%
<i>Development Projects</i>						
1197a FINMAP Component 1	0.62	0.04	0.04	6.3%	6.3%	100.0%
1208 Support to National Authorising Officer	3.80	0.70	0.70	18.5%	18.5%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	3.35	0.29	0.29	8.6%	8.6%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	2.87	0.02	0.02	0.6%	0.6%	100.0%
<i>Development Projects</i>						
1063 Budget Monitoring and Evaluation	1.07	0.00	0.00	0.0%	0.0%	N/A
1197b FINMAP Component 2	1.80	0.02	0.02	1.0%	1.0%	100.0%
VF:1403 Public Financial Management	16.06	3.23	3.23	20.1%	20.1%	100.0%
<i>Development Projects</i>						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	16.06	3.23	3.23	20.1%	20.1%	100.0%
VF:1404 Development Policy Research and Monitoring	1.21	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1209 Appropriate renewable technologies for rural Uganda	1.21	0.00	0.00	0.0%	0.0%	N/A
VF:1408 Microfinance	7.75	3.40	3.40	43.8%	43.8%	100.0%
<i>Development Projects</i>						
0997 Support to Microfinance	7.75	3.40	3.40	43.8%	43.8%	100.0%
VF:1449 Policy, Planning and Support Services	2.47	0.13	0.13	5.4%	5.4%	100.0%
<i>Development Projects</i>						
1197d FINMAP Comp. 6 - Management Support	2.47	0.13	0.13	5.4%	5.4%	100.0%
Total For Vote	38.13	7.81	7.81	20.5%	20.5%	100.0%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 03 Tax Policy

Outputs Funded

Output: 14 0153 Tax Appeals Tribunal Services

		Item	Spent
The Tax Appeals Tribunals plans to resolve 100 tax disputes worth US\$ 200bn countrywide to improve tax administration.	The Tribunal resolved Forty six (46) tax disputes worth US\$ 62bn countrywide.	264101 Contributions to Autonomous Institutions	183,404
Taxpayers sensitized on tax litigation and arbitration procedures to create awareness.	The Tribunal trained five (5) officials in taxation and accounting to enhance efficiency in tax dispute resolution.	264102 Contributions to Autonomous Institutions (Wage Subventions)	318,296
10 officials trained in taxation, law, accounting, case management, IT, arbitration and dispute resolution to enhance efficiency in tax dispute resolution.	Central Tax Law reference center updated by purchase of twenty Tax Law and Accounting books to enhance the capacity of the tribunal and other stakeholders to do research in tax disputes.		
Central tax law reference center updated to enhance research capacity of tribunal and stakeholders.	The TAT 9th Tax Law report digest commenced to enhance tax law literature.		
9th Tax Law Report published to enhance contribution to tax law literature.	Information brochures and court user guides were prepared, printed and distributed countrywide to taxpayers and stakeholders to educate them about the tax litigation procedures.		
Conduct Court sessions in Kampala, Mbale, Mbarara, Gulu and Arua.	One Taxpayer workshop was held in Arua to educate taxpayers on their rights and obligations in tax dispute resolution.		

Reasons for Variation in performance

All the planned outputs for the Quarter were achieved

Total	501,700
Wage Recurrent	0
Non Wage Recurrent	501,700
NTR	0

Output: 14 0156 Lottery Services

		Item	Spent
Monitor the gambling industry to generate UGX 10 Bn in tax revenue.	The Lottery Board put in place gaming and regulatory policy that led to collections of US\$ 5.7bn in gaming and pool betting tax by end of December 2013.	264101 Contributions to Autonomous Institutions	90,748
UGX 2 Billion collected from the National Lottery as government share on the Lottery collections.	Supervised and engaged lottery operator in strategic planning. Collected 58 million shillings	264102 Contributions to Autonomous Institutions (Wage Subventions)	39,460
The license fees and application fees for Lotteries and Gambling activities reviewed to enhance NTR collections.			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy**

New Lottery and Gaming Act in place.	Carried out gaming industry review study and report has been prepared. The report forms the basis for implementation of the new regulations.
Lottery and Gaming Act 2012 operationalised.	
Board secretariate strengthened and equipped to execute its mandate	Two operations to stamp out illegal operators was carried out together with the Uganda Police. This has resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators.
Compliance of the gambling houses to the law ensured	
Government revenue from the National Lottery, gaming and Pool betting enhanced.	Field inspections and enforcement of new regulations done.
National Lottery, Gaming and Pool betting regulated	Engaged national Lottery operator in strategic planning to improve lottery sales. Field inspections and supervision done to ensure enough is being done to maximise sales.
National registry of gaming operators and equipment established.	
Social responsibility program under the National Lottery Fund established and operationalized.	
New policy and legal reforms regarding lotteries, gaming and pool betting in place.	
Operator and equipment standards of lotteries and gaming sector established and implemented.	

Reasons for Variation in performance

Planned trip to Mozambique for the Africa gaming Regulators forum of the Board postponed to March 2014 by organisers.

Short fall in collections from lottery is mainly due to poor public perception of lotteries. This continues to hinder the operators sales. However the the Board together with operator continue reviewing strategy to increase sales.

Total	130,208
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>130,208</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy**

		<i>Item</i>	<i>Spent</i>
Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented to Parliament	URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated.	211101 General Staff Salaries	30,281
		211103 Allowances	31,438
		221002 Workshops and Seminars	15,302
Tax (Amendment) Bills 2014 and their explanatory notes prepared	Medium term Tax revenue forecasts reviewed and provided data required for revenue analysis availed compiled	221003 Staff Training	909
		221006 Commissions and related charges	1,170
		221007 Books, Periodicals & Newspapers	1,683
Finance Bill 2013 prepared	Technical guidance provided through policy papers/Cabinet memos and on files Preliminary policy measures for FY 2014/15 generated	221011 Printing, Stationery, Photocopying and Binding	6,337
		221012 Small Office Equipment	361
URA efficiency and tax policy measures monitored and their impact evaluated		221016 IFMS Recurrent costs	1,400
		222001 Telecommunications	2,741
Monthly, Quarterly and Annual Tax and Non- Tax revenue performance reports prepared and recommendations provided.	Meetings attended on the implementation of the Single Customs Territory and on the COMESA_EAC_SADC tripartite FTA etc	225001 Consultancy Services- Short term	127,121
		227001 Travel inland	13,511
		227002 Travel abroad	1,426
		227004 Fuel, Lubricants and Oils	13,050
Medium term Tax revenue forecasts prepared	Revenues from Gambling industry monitored and reported	228002 Maintenance - Vehicles	1,811
		228003 Maintenance – Machinery, Equipment & Furniture	1,237
Revenue forecasts improved	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 were prepared and presented to Parliament.		
Data required for revenue analysis availed on a timely basis			
Public and Private Sector tax queries/proposals analyzed and responded to	Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports were prepared and recommendations provided, reviewed and presented to URA for updating.		
Tax matters between Government and the Private Sector coordinated			
East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Monthly Revenue Performance Reports prepared.		
	Medium term Tax revenue forecasts proposal were reviewed and published.		
Ensure that Uganda's interests especially those that affect revenue performance are protected	Preliminary policy measures for FY 2014/15 have been generated.		
Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance	Worked with URA and IMF to finalize the VAT gap analysis which will highlight key gaps in the VAT regime that should be filled to enhance VAT efficiency.		
Policy measures to enhance revenue performance in FY 2014/15 and the medium term generated	Quarter one revenue performance evaluated and revenue targets reviewed and advice provided on performance outlook.		
Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook			
Revenues from the Gambling industry monitored and policy evaluated			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy**

Improved revenue collection from the informal sector

Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.

Reasons for Variation in performance

None

Total	249,778
Wage Recurrent	30,281
Non Wage Recurrent	219,498
NTR	0

Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Annual Revenue Performance Report and the Annual Tax Policy Department performance Report FY 2012/13 prepared	Draft tax Policy measures for FY2013/14 were generated and presented ToRS for carrying out a revenue enhancement study	211101 General Staff Salaries	21,113
Policies for enhancing revenue collection in place	US\$ 3,863.62bn against the target of US\$ 4,131.74bn and US\$ 57.47bn against the target of US\$ 86.75bn in tax and Non Tax Revenue respectively was collected in the first half of the Financial Year 2013/14 as a result of the policy measures put in place by the Department.	211103 Allowances	37,673
URA monitored and supervised to collect Shs.8,486.5 billion in tax revenues to finance the FY 2013/14 Budget		221002 Workshops and Seminars	19,936
MDAs and URA monitored to ensure that the NTR target of Shs.275 billion is realized to finance the FY 2013/14 Budget	50% of NTR validation exercise to generate NTR enhancing proposals started	221006 Commissions and related charges	1,711
Quarterly impact assessment of revenue policy measures announced in the Budget Speech prepared and recommendations made.	Assessment done and reported in Q2 revenue performance report	221009 Welfare and Entertainment	5,970
Revenue policy measures proposed, estimated and recommendations provided	Revenue policy measures proposed, estimated and recommendations provided	221011 Printing, Stationery, Photocopying and Binding	9,736
URA annual and monthly revenue targets for FY 2014/15 set	URA preliminary revenue targets for FY 2014/15 have been set.	221012 Small Office Equipment	3,543
Input to the monthly, quarterly and annual performance reports generated	NTR strategy to rollout the e payment system for collecting NTR implemented	221016 IFMS Recurrent costs	1,000
Assessment report provided on tax incentives and recommendations made	Reviewed DTAs in view of the forthcoming Oil Industry	222001 Telecommunications	1,958
Brief and Policy recommendations provided	IMF programme reviewed and input provided on fiscal policy Q2 Tax expenditure Reported to Parliament.	227001 Travel inland	14,795
	The draft tax reference guide	227002 Travel abroad	2,538
		227004 Fuel, Lubricants and Oils	14,500
		228002 Maintenance - Vehicles	4,091
		228003 Maintenance – Machinery, Equipment & Furniture	2,809

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 03 Tax Policy

Updated Legal and regulatory framework for the Oil Industry	comparing EAC tax regimes were reviewed
IMF programme reviewed and input provided on fiscal policy	FY2012/13 Revenue Performance report was prepared showing key factors that influenced performance during the year.
Tax expenditure made by the Minister reported to Parliament on quarterly basis	Q1 Tax expenditure Report presented to Parliament.
Tax Guide FY 2013/14 prepared and Published	

Reasons for Variation in performance

The shortfall in revenue collection was due to the decline in customs taxes. This has resulted from the slowdown in international trade especially imports

Total	141,699
<i>Wage Recurrent</i>	21,113
<i>Non Wage Recurrent</i>	120,586
<i>NTR</i>	0

Programme 04 Aid Liaison

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
External Resource envelope for FY 2014/15 produced	1st and 2nd round of data collection on Official Development Assistance (ODA) undertaken.	211101 General Staff Salaries	20,808
Database on all Official Development Assistance maintained and updated	Concluded the data reconciliation meeting with BOU, AGO, MEPD.	211103 Allowances	23,794
Reports on External resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance)	Collation and analysis of donor numbers from the First call to feed into the MTEF for 2014/15 completed.	221003 Staff Training	27,159
External Resource Utilisation Matrix updated	Finalised restructuring of NAO Support unit	221007 Books, Periodicals & Newspapers	2,260
Donor resource utilisation monitored	7 Portfolio reviews held with Development Partners (Japan, France, Arab Donors).	221008 Computer supplies and Information Technology (IT)	2,000
Official Development Assistance (ODA) disbursement triggers monitored	Conducted field monitoring visits	221009 Welfare and Entertainment	7,525
External debt stock and repayments monitored in line with the debt strategy	Cordinated the loan repayments with ACC. Gen. office and BOU	221011 Printing, Stationery, Photocopying and Binding	2,815
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	3,403
		222002 Postage and Courier	850
		225001 Consultancy Services- Short term	19,260
		227001 Travel inland	30,544
		227004 Fuel, Lubricants and Oils	9,183

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 04 Aid Liaison**

Total	152,270
<i>Wage Recurrent</i>	20,808
<i>Non Wage Recurrent</i>	131,462
<i>NTR</i>	0

Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
18.9% (external resources) of National budget for 2013/14 mobilised	External resources amounting to USD 179,295,078 in grants and USD 213,871,113 million in loans mobilised for the first quarter from 13 grant agreements and 5 loan agreement.	211101 General Staff Salaries	31,049
20 Grant Financing Agreements concluded with Development Partners.		211103 Allowances	36,846
Roll out of the Public Information Management System	Roll out of the Public Investment Management Information System (PIMIS) continued: with training of Development Partners and recruitment of Training of Trainers (TOT) team, Launched on the web, GIS mapping concluded for all projects on the system.	221002 Workshops and Seminars	26,531
Donor funded programmes executed and monitored		221003 Staff Training	18,814
Donor missions adequately Serviced		221007 Books, Periodicals & Newspapers	5,214
Conditionalties for external financing monitored	Donor funded projects effectively monitored.	221009 Welfare and Entertainment	37,677
	Finalised with the second round of the 11th EDF Programming; Multi-Indicative Programme document approved and sent to EC , Brussels for concurrence.	221011 Printing, Stationery, Photocopying and Binding	19,273
	Participated in the EDF Regional Indicative Programming exercises.	221012 Small Office Equipment	2,588
	22 Development Partner Missions welll serviced.	222001 Telecommunications	4,833
		227001 Travel inland	46,051
		227002 Travel abroad	2,235
		227004 Fuel, Lubricants and Oils	31,630
		228002 Maintenance - Vehicles	5,671

Reasons for Variation in performance

None

Total	269,412
<i>Wage Recurrent</i>	31,049
<i>Non Wage Recurrent</i>	238,363
<i>NTR</i>	0

Programme 08 Macroeconomic Policy*Outputs Funded***Output: 14 0151 Pension Regulation services**

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

		<i>Item</i>	<i>Spent</i>
Pension sector Liberalization	Amendments to the Pension Liberalization Bill prepared and defended in the parliamentary committee consultations.	263104 Transfers to other govt. units	279,419
GOU Securities Issued in the Domestic market to raise funds for the Budget.	Pension sector reforms benchmarked with other countries		
An advisor on GOU debt issuance and management, from US. Department of the treasury facilitated.	GOU securities were issued to the domestic market to finance the budget		
Domestic debt modeled and forecasted	Cost implications for each security issuance established		
Progress reports on anti-money laundering regulatory regime for Uganda produced	Facilitated the Advisor on GOU debt issuance and management.		
	System/data base for domestic debt management developed		
	Simulation link between domestic securities issuance and macroeconomic framework developed		
	Produced sustainable GOU domestic securities issuance forecasts.		
	Domestic Securities issuance facilitated		
	The department has a report on the ESAAMLG Regional Task Force Members meeting.		
	Anti-Money Laundering Bill was passed		
	Meetings with parliamentary sessions on finance, planning and economic development were held.		

Reasons for Variation in performance

Regulations to the pension Liberalization Bill are waiting for the pension Liberalization Bill to be passed by parliament

The process of passing the Retirement Benefit Liberalization Bill is not yet finalized.

Simulation link between domestic securities issuance and macroeconomic model developed

The draft regulations for implementation of the Anti-Money Laundering Bill were not processed because work is being done on establishment of Financial Intelligence Authority to operationalise the Act

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

Total	279,419
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	279,419
<i>NTR</i>	0

Output: 14 0154 NPART Services

	<i>Item</i>	<i>Spent</i>
Conclude outstanding litigation for and against the trust.	Responses provided to the Cabinet sub-committee queries raised in their report	263104 Transfers to other govt. units 9,415
Conclude write-offs for cases where government has intervened	Drafted letter for the Minister to the First Parliamentary Counsel to incorporate proposed amendments to the Bill for submission to Cabinet	264102 Contributions to Autonomous Institutions (Wage Subventions) 111,418
Prepare handover reports and wind up operations.		

Reasons for Variation in performance

Delay in debating the NPART Bill has been caused by delay in putting the matter on the Cabinet agenda due to more pressing executive functions in Cabinet

Total	120,833
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	120,833
<i>NTR</i>	0

Output: 14 0155 Capital Markets Authority Services

	<i>Item</i>	<i>Spent</i>
Enhance the Effectiveness of Capital Markets Regulation	Capital markets Authority Bill was approved by cabinet and it's to be presented in parliament.	264101 Contributions to Autonomous Institutions 198,648
Sensitize and empower the public to invest in Capital Markets		264102 Contributions to Autonomous Institutions (Wage Subventions) 979,719
Develop the Capital Markets Industry in Uganda	Enhanced protection mechanisms for individual investors and consolidate systems for enforcement & compliance through inspection of stock exchange and broker dealers.	
Facilitate the Integration of the East African Capital Markets		
Enhance CMA's Institutional Capacity to fulfill its Mandate	Ongoing review of the CMA laws and regulations to match international standards are being done through working with EAC to harmonize EAC securities laws	
Promote international cooperation to enhance partnerships with similar institutions to adopt international standards and best practice	Self assessment of the CMA laws against international standards is an ongoing activity.	
	Publication of new and revised laws will be done after the parliament has	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

approved the CMA Bill.

Licenses for 9 Advisors/fund managers, 6 collective investment scheme managers and 8 broker dealers were published.

Coordinated the demutualization process

Completed the development of the procedures for submission of applications, consideration, approval, supervision and inspections, investigations and enforcement

Reviewed the prospectuses and information memorandums submitted by intending issuers

Reviewed 22 licenses applications and approved some.

Inspection of Licensees and monitoring of trading at the Uganda Securities Exchange undertaken

Investigation of breaches by Licensees and taking enforcement action was undertaken

Organized 2 workshops for Licensee and other stakeholder sponsored by Ministry of East Africa Community Affaires.

Published quarterly review of capital markets players survey and monthly bulletins on the website.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

Organized public education seminar about to Kampala International University.

Participated in Exhibitions and trade fairs during a financial literacy week between 21st -23rd Nov 2013

Participated in regional and international forum addressing capital markets issues through capital markets insurance and pension committee and attending meetings with ERA.

Carried training for 3 staff on bullet proof management course.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

CEO for CMA recruited

Acquisition of capital items like laptops and UPS's were done.

Designed and implement new income generating activities like investing in treasury bills and fixed deposits.

Internal audit for Q1 was carried out.

Signed MoUs and participate in international forum market

Reviewed the CMA's Code of Conduct

Installed a back-up for the Management and Information System

Designed Communication/ Public Relation Strategy

Reasons for Variation in performance

The research and Studies on new products including Islamic Capital markets and Derivatives did not take place because of limited resources.

Organizing capital markets university challenge was not done because CMA plans to target companies and equities in enhancing awareness.

Development of University syllabus guide for capital markets subject developed was not done because CMA plans to target companies and equities in enhancing awareness.

Mobilize and facilitate staff to participate in international surveys source and disseminate relevant information to stakeholders on developments in international capital markets

Total	1,178,367
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,178,367</i>
<i>NTR</i>	<i>0</i>

Output: 14 0157 Uganda Retirement Benefits Regulatory Authority Services

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

		<i>Item</i>	<i>Spent</i>
Technical capacity of URBRA enhanced in pension reform	Retirement Benefits Sector best practices on pension reforms was done. on-site inspection, risk based supervision frameworks and compliance based frameworks benchmarked in Kenya, Nigeria and Namibia	264101 Contributions to Autonomous Institutions	2,710,000
Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	URBRA financial statements, umbrella schemes regulations, corporate governance regulations were developed		
Strategic plan for effective delivery of URBRA's mandate drafted	Licenses were issued to additional Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators , In total the Authority has licensed 44 schemes, 8 Fund Managers, 11 Administrators, 4 Corporate Trustees And 270 Individual Trustees		
Licensing regime of the Authority directed and managed	Compliance based and regulatory advice provided to Retirement Benefits Schemes Fund Managers, Custodians, Trustees and Administrators procedures implemented		
Effective relationships with key stake holders developed and maintained	URBRA web based information portal developed and maintained		
Systems of internal controls to safeguard financial assets of the organization developed and maintained	Draft URBRA Institutional strategic plan developed.		
A structure on how to build National Database of scheme participants developed	Further trainings were conducted in process for staff in pension management and reforms.		
Systems for monitoring retirement benefits developed	Draft operational onsite inspection manuals, compliance oversight checklists were developed		
Economic, efficient and cost effective internal management structure developed	Consultative meetings on the pension liberalization Bill with key stakeholders including Insurance Regulatory Authority (IRA), BoU, Capital Markets Authority (CMA) and all Retirement Benefits Schemes conducted		
Institutional structure for implementation of the URBRA developed.	Stakeholders workshop to discuss the finalized investment regulations for Q2 held at Hotel Africana		
Pension sector regulated	Consultative meetings to discuss proposed amendments to the pension sector liberalization bill conducted.		
Uganda Pension Liberalisation process Benchmarked with peer countries	Off sight compliance based supervision conducted		
Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Licenses issued to Retirement benefits schemes and service providers.		
Liberalization of the Retirement Benefits Sector	Insurance cover for staff, their property		
Pension survey conducted			

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

and all assets of the authority is in process

Database for all Retirement Benefits Schemes and Service Providers developed, maintained and updated.

Development of report on communication strategy and Sensitization on URBRA ongoing
Talk shows held on TV and radio stations of NTV Uganda, UBC, capital FM and radio one. The talkshows were aimed at sensitisation and creating public awareness about the pension sector

Compliance-based, off site supervision and regulatory advice procedures to Retirement Benefits Schemes Fund Managers, Custodians, Trustees and Administrators implemented
On-site inspection of all licensed Retirement Benefits Schemes and Service Providers to assess levels of compliance and identify potential risk undertaken.

Draft operational manuals and internal management structures developed and implemented

Institutional structures of URBRA developed, approved by the board and implemented

Benchmarking for the Board, MFPED, MPS and URBRA was undertaken in Q2 in areas of best practices on pension reforms, liberalization Bill and the general pension sector regulations in Namibia and Nigeria
Policy papers on reforms developed and presented in meetings and workshops.

Draft liberalization Bill including all amendments is before parliament for consideration

Activity is ongoing, evaluations completed, Baseline survey to be carried out in Q3.

Reasons for Variation in performance

The board induction now referred to as Board training. The Board members had other engagements that could not enable the training. Induction scheduled to take place in march 2014

Activity is ongoing, evaluations completed, Baseline survey to be carried out

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes*

Programme 08 Macroeconomic Policy

in Q3.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

activity is ongoing, evaluations completed, Baseline survey to be carried out in Q3.

Total	2,710,000
Wage Recurrent	0
Non Wage Recurrent	2,710,000
NTR	0

*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

		<i>Item</i>	<i>Spent</i>
Fiscal and Monetary policy program approved and implemented	Fiscal programme for Q1 and Q2 FY 2013/14 was developed	211101 General Staff Salaries	37,148
Cash limits and cash flow statements produced and disseminated	Revised monetary and fiscal programme for 2013/14	211103 Allowances	26,170
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Cash flow advice and committee reports for July, August, September, October, November and December 2013 were produced.	221006 Commissions and related charges	11,101
Financial sector performance quarterly bulletins disseminated	Monthly cash flow statements for July, August, September, October and November 2013 were produced.	221009 Welfare and Entertainment	16,675
Economic and financial performance reports and selected monthly		221011 Printing, Stationery, Photocopying and Binding	7,605
		221016 IFMS Recurrent costs	1,350
		222001 Telecommunications	2,061
		225001 Consultancy Services- Short term	16,421
		227001 Travel inland	20,879
		227002 Travel abroad	2,726
		227004 Fuel, Lubricants and Oils	21,050

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

economic indicators disseminated	Finalized Annual cash flow statements for FY 2012/13.	228002 Maintenance - Vehicles	7,268
Reports on the BOP position produced	Government of Uganda quarterly cash limits were set for Q1 and Q2 FY 2013/14.	228003 Maintenance – Machinery, Equipment & Furniture	417
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	The department serviced Multilateral technical missions like Policy support instrument review with the IMF, EASTAFRITAC.		
Debt statistical bulletin produced	Fiscal analysis report for FY 2012/13, Q1 2013/14, October and November reports for FY 2013/14 were produced.		
Report on debt portfolio Analysis produced	Reports on economic and financial sector developments produced for Q1 and Q2 FY 2013/14		
Medium Term Fiscal framework for the Budget Framework paper for FY 2013/14-2018-19	Annual economic and financial performance report for 2012/13 was produced.		
Macroeconomic policy and Medium term fiscal frameworks updated	Contributed to the annual economic performance report for FY 2012/13		
Local government financial operations year book up to FY 2011/12 published	Compiled selected economic indicators and circulated them to the Ministry.		
Fiscal performance reports and Quarterly Liquidity Management Framework disseminated	Updated and revised macroeconomic framework		
Inter-Governmental Regional technical assistance provided	Medium term macroeconomic framework and LTEF updated for 5 years and 10 years respectively starting with the budget year in question. Local Government financial statistics for the FY 2011/12 compiled.		
Progress reports on the East African Community Monetary Union protocol negotiations produced.	Revised quarterly liquidity management framework for Q1 and Q2 FY 2013/14		
Research reports on selected macroeconomic topics published.	Inter-Governmental technical support was provided in EAC and COMESA negotiations.		
	produced a progress report on negotiations on the establishment of the East African Community Monetary Union		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

Staff trained in work enhancing courses like

1. Macroeconomic Forecasting
2. Financial Modeling and Petroleum Project Economics
3. Loans Negotiation Skills
4. Debt Statistics Compilation and Reporting
5. Financial programming and policies.
6. Natural resource management,
7. Public Financial Management.

Report on debt portfolio Analysis produced for second half (H2) of FY 2012/13.

Reasons for Variation in performance

Report on the BOP position produced for Q1 FY 2013/14 data comes with a 3 month lag and there fore the Q1 report will be produced by end of Q4

Debt statistical bulletin production work is ongoing, the department had some challenges with data but the bulletin is expected to be produced in Q3

Contributed towards the drafting of the Public Finance Management Bill regulations (inclusive of the Petroleum Fund Management) .This has not been done because the PFM bill is not yet passed.

Research paper report not produced. To be done in Q3.

Total	173,136
Wage Recurrent	37,148
Non Wage Recurrent	135,987
NTR	0

Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		Item	Spent
Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Updated Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements for July, August, September, October and November 2013.	211101 General Staff Salaries	19,043
		221003 Staff Training	1,353
		221006 Commissions and related charges	5,390
		221009 Welfare and Entertainment	11,295
		221011 Printing, Stationery, Photocopying and Binding	6,302
Quarterly Domestic financing reports produced		221016 IFMS Recurrent costs	632
		222001 Telecommunications	1,909
Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.	Q1 and Q2 Domestic financing requirements reports were produced	225001 Consultancy Services- Short term	21,397
		227001 Travel inland	14,665
		227002 Travel abroad	1,050
Dissemination of the medium term resource envelope.		227004 Fuel, Lubricants and Oils	26,574
		228002 Maintenance - Vehicles	4,397

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

Revised assumptions underlying the revenue projections i.e. GDP growth, inflation and exchange rates were produced.

Issued the first resource envelope for FY 2014/15 and the medium term issued

Reasons for Variation in performance

The Draft MOU between MOFPED and BOU on petroleum Fund Management is still waiting for the passing of the PFM bill.

Total	120,874
<i>Wage Recurrent</i>	19,043
<i>Non Wage Recurrent</i>	101,831
<i>NTR</i>	0

*Development Projects***Project 0065 USAID Trust Funds***Outputs Provided***Output: 14 0103 Capitalisation of Financial Institutions**

		<i>Item</i>	<i>Spent</i>
USAID mission facilitated to support commodity aid	USAID mission facilitated to support commodity aid	321440 Other grants	250,000

Reasons for Variation in performance

None

Total	250,000
<i>GoU Development</i>	250,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0945 Capitalisation of Institutions*Outputs Funded***Output: 14 0158 Capitalisation of institutions and financing schemes**

		<i>Item</i>	<i>Spent</i>
Graduate venture capital disbursed (US\$1.3bn) to start up Enterprises	Ushs 15.000 bn of Agriculture Guarantee funds disbursed	263104 Transfers to other govt. units	15,000,000
Youth Venture funds disbursed (Ushs 3.25bn)	Ushs 4.990bn disbursed for capitalisation of UDB	263204 Transfers to other govt. units	5,333,333
		263340 Other grants	1,083,333
		264101 Contributions to Autonomous Institutions	29,005,779
Agriculture Guarantee funds disbursed (Ushs. 13.5bn)	Ushs 18.716 bn disbursed for capitalisation of EADB		
UDB capitalised to meet long term	Ushs 6.417bn disbursed for Youth		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 0945 Capitalisation of Institutions

development financing needs	Livelihood Programme
Meet the Uganda share subscription with PTA and IDB banks	Ushs 5.300bn disbursed for capitalisation of PTA Bank

Reasons for Variation in performance

The Graduate and Youth Venture Funds were transferred to the Ministry of Gender. The disbursement of 6bn in the half year to the Youth Livelihood Programme was VoA

Total	50,422,446
<i>GoU Development</i>	50,422,446
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1080 Support to Macroeconomic Management

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Economic Policy analysis and simulation (test-run) done to guide economic policy	Policy analysis and simulation (test-run) results from the model were produced for policy guidance.	211103 Allowances	26,054
Progress report on test-runs of static and dynamic CGE model produced	Macroeconomic Model reviewed and checked for consistency	221002 Workshops and Seminars	8,740
Progress report on test-runs of the Micro-Simulation Model and Macro-Econometric Model Produced	Produced progress report on test-runs of the Micro-Simulation Model and Macro-Econometric Model	221003 Staff Training	24,280
Capacity built in Macroeconomic Modeling	Progress report on test-runs of static and dynamic CGE model produced	225001 Consultancy Services- Short term	22,854
Semi-Annual and quarterly GDP forecasts produced.	Enhanced staff skills in macroeconomic modeling like Financial Modeling and Petroleum Project Economics.	227001 Travel inland	24,628
Oil and Gas sector integrated into the Macro-econometric model		227004 Fuel, Lubricants and Oils	12,500
Legal framework updated		321440 Other grants	436,910
Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced	Annual, Semi-Annual and quarterly GDP forecasts were produced. Oil and Gas sector integrated into the Macro-econometric model		
Oil and gas revenue management framework developed	Legal framework updated		
	Oil and gas revenue management framework developed		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1080 Support to Macroeconomic Management**

Produced a report on the sensitivity analysis of oil and gas sector.

Working with Norwegians to develop a module that forecast oil revenues

Reasons for Variation in performance

Benchmarking visit to a country within the region that forecasts high frequent real sector estimates was postponed to Q4 due to irregularities faced by the quarterly forecast tool which is being sorted out by the consultant

Draft policy paper on integrating oil and gas revenues in the fiscal and monetary framework was postponed to Q3 due to the delay of the data needed to draft the policy.

Total	555,965
<i>GoU Development</i>	555,965
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
2009/10 Social Accounting Matrix /Input out-put tables transformed into CGE database	2009/10 Social Accounting Matrix /Input out-put tables was transformed into CGE database.	211103 Allowances	13,072
Macroeconomic database updated and harmonized.	Macroeconomic database was updated and harmonized.	221002 Workshops and Seminars	9,422
Short term research papers in macroeconomic modeling produced		221003 Staff Training	13,364
MFPEP annual statistical abstract produced	MFPEP annual statistical abstract FY 2011/12 was produced.	225001 Consultancy Services- Short term	39,196
Charter of Fiscal responsibility produced	Waiting finalization of the social accounting matrix, However simulations have been carried out using the updated 2002 SAM.	227001 Travel inland	45,562
Guidelines for the petroleum fund management developed		227004 Fuel, Lubricants and Oils	14,001
Capacity developed in oil and gas revenue forecasting	Concept note on Charter of Fiscal responsibility was done.	321440 Other grants	130,863
	Capacity developed in oil and gas revenue forecasting		

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1080 Support to Macroeconomic Management**

Total	265,478
<i>GoU Development</i>	265,478
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1197a FINMAP Component I*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

		<i>Item</i>	<i>Spent</i>
1.1.1 Integrated macroeconomic model operationalised	Social Economic Data for the Social Accounting Matrix was collected by the Uganda Bureau of Statistics (UBoS), for the actual 2009 Supply Use Table/Statistical Accounting Matrix. Once finalized, the model will provide the capability for more accurate forecasts of macro-economic aggregates for revenue and expenditure.	221001 Advertising and Public Relations	38,820
18 Government of Uganda staff trained in macro economic simulation modelling		225001 Consultancy Services- Short term	27,900
Two Economist Assistants supporting Macro model development facilitated		225002 Consultancy Services- Long-term	72,363
1.1.2 One Technical Advisor on macro-econ	Two Economist Assistants supporting Macro model development facilitated		
	One Technical Advisor on macro-economic analysis and policy facilitated		

Reasons for Variation in performance

There have been delays in the progress of collection of social economic data by UBoS for the Integrated Macroeconomic Model.

Total	147,256
<i>GoU Development</i>	108,437
<i>External Financing</i>	38,820
<i>NTR</i>	0

Project 1208 Support to National Authorising Officer*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1208 Support to National Authorising Officer

		Item	Spent
11th European Development Fund (EDF) programming successfully concluded	Second round of the 11th EDF programming concluded. The Multi-annual Indicative Programme finalised and approved.	211101 General Staff Salaries	85,360
Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.	National Authorising Office/ALD participated in the EAC- EU EPA negotiations round, and other African, Caribbean Pacific ACP-EU national and regional dialogue for RIP Programming.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,000
EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	EU funded programs effectively implemented in conformity with GOU policy and sector	211103 Allowances	2,378
Stabex Annual reports and counterpart annual reports finalized	Audits and financial reviews conducted and reports thereof produced.	212101 Social Security Contributions	18,015
Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.	Field onitoring visits conducted.	213001 Medical expenses (To employees)	6,699
Audits and financial reviews conducted and reports thereof produced.		221003 Staff Training	21,551
		221007 Books, Periodicals & Newspapers	500
		221011 Printing, Stationery, Photocopying and Binding	103,000
		221012 Small Office Equipment	41,000
		221014 Bank Charges and other Bank related costs	7,200
		221017 Subscriptions	630
		222001 Telecommunications	21,800
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	210,767
		227002 Travel abroad	178,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,300
		282091 Tax Account	2,000
		Total	787,901
		GoU Development	84,642
		External Financing	703,259
		NTR	0

Reasons for Variation in performance

None

Project 1211 Belgo-Ugandan study and consultancy Fund

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		Item	Spent
20 studies and consultancies supported	Finanlised Eight studies and consultancies supported. (i.e. the development of M&E Plan and Tools for Belgo- Uganda study and consultancy fund,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,895
Contracts/agreements for Studies and consultancies monitored and executed	A regulatory Impact Assessment for National Health Policy II.	211103 Allowances	5,980
Bid documents for consultancies prepared	Supported the Support to Beneficiary Institutes to the skills Development of their Human Resources in Uganda	221002 Workshops and Seminars	3,100
Technical and Financial evaluation for proposals undertaken	Supported the development of an identification proposal for institutional support to the private- Non- Profit (PNFP) Health sub- sector).	221009 Welfare and Entertainment	13,050
Agreements with successful bidders prepared and executed		221011 Printing, Stationery, Photocopying and Binding	19,100
		225001 Consultancy Services- Short term	288,087
		227001 Travel inland	34,953
		227004 Fuel, Lubricants and Oils	17,000

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1211 Belgo-Ugandan study and consultancy Fund**

Contracts/agreements for studies and consultancies monitored and executed. (i.e contract for the BTVET Skilling Uganda study)

1 Bid document for consultants prepared. (i.e Bid document for the Skilling Uganda Consultants)

Technical and Financial evaluation for proposals for the above study undertaken.

Reasons for Variation in performance

There was a delay in signing of the Belgo Uganda Study and Consultancy Fund contract between Government and the Belgian Government. However, this has now been signed and there will be release of funds to enable us support more activities during the third quarter.

Total	411,165
<i>GoU Development</i>	123,078
<i>External Financing</i>	288,087
<i>NTR</i>	0

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 02 Public Administration***Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

Public Administration Sector Budgets Prepared in line with MTEF Ceiling.	Public Administration Sector Budgets Prepared in line with MTEF Ceiling. Sectoral expenditure policy guidelines for FY 2013/14 prepared and issued. Q1 Budget performance reports for FY 2013/14 were analyzed to advise Top Management on implementation of major projects and programs. JLOS, Accountability, Public Sector Management, Public Administration and Legislature were provided with technical support in preparation of the Budget Framework Papers for FY 2014/15 through the Sector Working Group arrangement. The Analysis of Sector Budget Framework papers has been undertaken and the National BFP will be submitted to Parliament in Q3. The exercise to harmonize external financing was under taken and the MTEF was updated accordingly. New projects were analyzed discussed at Sector Working Group and	Item	Spent
		211101 General Staff Salaries	21,016
		211103 Allowances	20,744
		221007 Books, Periodicals & Newspapers	2,896
		221009 Welfare and Entertainment	8,770
		221011 Printing, Stationery, Photocopying and Binding	2,250
		221012 Small Office Equipment	2,040
		222001 Telecommunications	1,619
		227001 Travel inland	27,609
		227002 Travel abroad	3,770
		227004 Fuel, Lubricants and Oils	11,405
		228002 Maintenance - Vehicles	6,977
		228003 Maintenance – Machinery, Equipment & Furniture	1,001

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 02 Public Administration

presented to the development subcommittee for further consideration. The projects presented and approved by the committee include: Program for financial inclusion in Rural Areas, FINMAPIII, and Competitiveness and Enterprise Development Project (CEDEP). These will start operation in FY 2014/15. Other projects under Police and Prison were not cleared subject to funds availability.

Reasons for Variation in performance

The change in the budget process brought forward some of the activities that were meant for Q3.

Total	112,122
<i>Wage Recurrent</i>	21,016
<i>Non Wage Recurrent</i>	91,106
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
Local Government Budget Framework papers prepared	Local Government Budget Framework papers prepared	211101 General Staff Salaries	19,043
		211103 Allowances	16,350
Local Government Budget consultative workshops coordinated and facilitated.	Local Government Budget consultative workshops coordinated and facilitated.	227001 Travel inland	8,900
		227004 Fuel, Lubricants and Oils	9,725
Local Government Grants released.	Local Government Grants released.	228002 Maintenance - Vehicles	1,891
Local Government grants analysed and programmed for release.	Local Government grants analysed and programmed for release.		

Reasons for Variation in performance

No variation in outputs

Total	55,910
<i>Wage Recurrent</i>	19,043
<i>Non Wage Recurrent</i>	36,866
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 02 Public Administration**

		<i>Item</i>	<i>Spent</i>
Quarterly Budget Performance Reports produced and analysed and consolidated into the Annual and Semi Annual Performance Reports.	Quarter 1 and 2 cash limits were issued on time but the actual release for Q2 was delayed due to IFMS upgrade that shut d system for a period of two weeks at the beginning of the quarter.	211101 General Staff Salaries	19,043
Quarterly release of funds made to sectors on a timely basis	Budget performance, both financial and physical was undertaken for all votes under the department.	211103 Allowances	10,121
Draft Estimates produced by end of June and final Budget Estimates Book produced by October	The department continued to advise top management on budget execution issues for the period which enabled timely and necessary feedback to sector institutions	221009 Welfare and Entertainment	3,294
	Quarterly Budget Performance Reports produced and analyzed and consolidated into the Annual and Semi Annual Performance Reports.	221011 Printing, Stationery, Photocopying and Binding	2,292
	Draft Estimates produced by end of June and final Budget Estimates Book was produced for FY 2013/14 was produced in October 2013.	221016 IFMS Recurrent costs	1,450
		222001 Telecommunications	483
		227001 Travel inland	15,917
		227002 Travel abroad	1,310
		227004 Fuel, Lubricants and Oils	8,050
		228002 Maintenance - Vehicles	3,196

Reasons for Variation in performance

No marked variation in performance

Total	65,157
<i>Wage Recurrent</i>	<i>19,043</i>
<i>Non Wage Recurrent</i>	<i>46,114</i>
<i>NTR</i>	<i>0</i>

Programme 11 Budget Policy and Evaluation*Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

		<i>Item</i>	<i>Spent</i>
Approved Budget Estimates (Vol 1) for FY 2013/14 compiled and published.	Approved Budget Estimates (Vol 1) for FY 2013/14 compiled and published.	211101 General Staff Salaries	30,646
Supplementary Schedules prepared	Supplementary Schedules prepared	221002 Workshops and Seminars	96,833
Supplementary Bill 2013 published.	Supplementary Bill 2013 published.	221003 Staff Training	436,054
Appropriation Bill 2013 published.	Appropriation Bill 2013 published.	221009 Welfare and Entertainment	17,203
Public Investment Plan for FY 2013/14 compiled and published.	Public Investment Plan for FY 2013/14 compiled and published.	221011 Printing, Stationery, Photocopying and Binding	372,441
Budget Strategy Paper for FY 2014/15	Budget Strategy Paper for FY 2014/15 prepared and Presented during the National Budget Consultative Workshop for FY 2014/15 by the Hon Minister	221012 Small Office Equipment	245
Draft Budget Estimates (Vol 1) for FY 2014/15 compiled and published.		222001 Telecommunications	1,498
Medium Term Expenditure Framework		227001 Travel inland	18,898
		227002 Travel abroad	11,253
		227004 Fuel, Lubricants and Oils	15,492
		228002 Maintenance - Vehicles	7,699
		228003 Maintenance – Machinery, Equipment & Furniture	1,650

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 11 Budget Policy and Evaluation

(MTEF) for FY 2014/15 updated.	Medium Term Expenditure Framework (MTEF) for FY 2014/15 updated.	
Cabinet Memoranda on the Budget FY 2014/15 prepared.	First Budget Call Circular for FY 2014/15 prepared and issued.	
Budget Call Circulars for FY 2014/15 prepared and issued.	National Budget Framework Paper 2014/15 consolidated	
National Budget Framework Paper 2014/15 consolidated and published.	Budget estimates for salaries and wages prepared	
Budget estimates for salaries and wages prepared	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	
Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	Supplementary Schedules prepared	
	Supplementary Bill 2013 published.	
	Appropriation Bill 2013 published.	
	Public Investment Plan for FY 2013/14 compiled and published.	
	Budget Strategy Paper for FY 2014/15	
	Draft Budget Estimates (Vol 1) for FY 2014/15 compiled and published.	
	Medium Term Expenditure Framework (MTEF) for FY 2014/15 updated.	
	National Budget Framework Paper 2014/15 compiled.	
	Budget estimates for salaries and wages prepared	
	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	
	Q2 cash limits published and Uploaded on the Budget Website	
	OBT updated to; --include Parastatals --enable preparation of the NBFP FY 2014/15 --capture staff lists and wage estimates	
	Field Visit undertaken to Incorporate staff lists, wage estimates and political leaders on the OBT	
	Output Budget FY 2013/14 compiled and printed	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 11 Budget Policy and Evaluation

Reasons for Variation in performance

IFMS upgrade where no expenditures could be effected
second DC Sub committee not held

Total	1,009,912
<i>Wage Recurrent</i>	30,646
<i>Non Wage Recurrent</i>	979,266
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	<i>Item</i>	<i>Spent</i>
Draft Local Government Planning Figures for FY 2014/15 issued.	Local Government Planning Figures for FY 2014/15 issued.	211101 General Staff Salaries	27,737
Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published.	Report on the Regional Budget Consultative workshop FY 2014/15 prepared and published.	211103 Allowances	372,111
Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued.	Local Government Quarter 3 Release Schedules FY 2013/14 consolidated and issued.	221002 Workshops and Seminars	436,711
Local Government Quartely Budget Performance Reports FY 2013/14 analysed.	Draft Local Government Budget Estimates (Vol II) FY 2014/15 Consolidated	221011 Printing, Stationery, Photocopying and Binding	200,174
Draft Local Government Budget Estimates (Vol II) Consolidated and printed	Local Government approved Budget Estimates (Volume II) FY 2013/14 compiled	225001 Consultancy Services- Short term	493,149
	Q2 Indicative Planning Figures FY 2013/14 issued and disseminated.		
	Checklist for Local Government BFPs FY 2014/15 and Budget Performance Progress reports for FY 2013/14 issued.		
	78 Local Government Budget Framework Papers for FY 2014/15 analysed and feedback availed.		
	Local Government 1st Quarter Performance Reports FY 2013/14 analysed and feedback availed.		
	LGOBT updated to capture capture staff lists, wage estimates and political leaders in the OBT		
	2nd Quarter Local Government		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 11 Budget Policy and Evaluation**

Releases and Operations Committee (LGROC) meetings conducted.

Reasons for Variation in performance

Late release of funds
IFMS upgrade

Total	1,529,881
<i>Wage Recurrent</i>	27,737
<i>Non Wage Recurrent</i>	1,502,144
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Annual Budget Performance Report for the FY 2012/13 published.	Annual Budget Performance Report for the FY 2012/13 published.	211101 General Staff Salaries	27,737
Budget Execution Circular FY 2013/14 Issued.	Budget Execution Circular FY 2013/14 Issued.	221001 Advertising and Public Relations	125,526
Quarterly Budget Performance Reports for the FY 2013/14 Analysed.	Quarterly Budget Performance Reports for the FY 2013/14 Analysed.	221002 Workshops and Seminars	43,131
Semi Annual Budget Performance Reports for FY 2013/14 published.	Semi Annual Budget Performance Reports for FY 2013/14 published.	221003 Staff Training	41,413
Draft Budget Speech FY 2014/15 prepared.	Draft Budget Speech FY 2014/15 prepared.	221006 Commissions and related charges	1,000
		221009 Welfare and Entertainment	11,141
		221016 IFMS Recurrent costs	25,777
		222001 Telecommunications	1,498
		227001 Travel inland	15,857
		227002 Travel abroad	500
		227004 Fuel, Lubricants and Oils	15,907
		228002 Maintenance - Vehicles	4,342
	The Budget options paper for FY 2014/15 prepared and circulated	228003 Maintenance – Machinery, Equipment & Furniture	876
	Draft SWG guidelines finalised and circulated		
	Budget Speech Tracking Matrix updated		
	Half year Wage performance report FY 2013/14 prepared		

Reasons for Variation in performance

None

Total	314,866
<i>Wage Recurrent</i>	27,737
<i>Non Wage Recurrent</i>	287,129
<i>NTR</i>	0

Programme 12 Infrastructure and Social Services*Outputs Provided*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 12 Infrastructure and Social Services

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		Item	Spent
Infrastructure and Social Services Sector Budgets Prepared in line with MTEF.	Infrastructure and Social Services Sector Budgets Prepared in line with MTEF.	211101 General Staff Salaries	22,638
		211103 Allowances	29,187
		221006 Commissions and related charges	3,383
Sectoral expenditure policy guidelines issued	Supplementary Schedules prepared	221009 Welfare and Entertainment	5,317
	Appropriation Bill 2013 prepared.	221011 Printing, Stationery, Photocopying and Binding	3,300
National Budget Framework Paper consolidated.		221012 Small Office Equipment	2,500
		221016 IFMS Recurrent costs	45,815
Supplementary Schedules prepared		222001 Telecommunications	3,963
		224002 General Supply of Goods and Services	3,800
Appropriation Bill 2013 prepared.		225001 Consultancy Services- Short term	210,830
		227001 Travel inland	2,807
		227004 Fuel, Lubricants and Oils	12,628
		228002 Maintenance - Vehicles	3,489
		228003 Maintenance – Machinery, Equipment & Furniture	668
		Total	350,884
		Wage Recurrent	22,638
		Non Wage Recurrent	328,245
		NTR	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		Item	Spent
Local Government Budget Frame work papers consolidated	Contributions to sectoral BFP submitted	211101 General Staff Salaries	22,562
		211103 Allowances	7,663
Quarterly workplans and Progress Reports reviews of LG programmes prepared	Sectoral BFP contributions consolidated	221009 Welfare and Entertainment	3,723
		221012 Small Office Equipment	2,900
		222001 Telecommunications	1,063
Report on the proceeding in the Local Government Budget	IPFs for Local Governments prepared and consolidated	227001 Travel inland	2,839
		227004 Fuel, Lubricants and Oils	4,096
		228002 Maintenance - Vehicles	511
		228003 Maintenance – Machinery, Equipment & Furniture	480
		Total	61,027
		Wage Recurrent	22,562
		Non Wage Recurrent	38,465
		NTR	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 12 Infrastructure and Social Services**

		<i>Item</i>	<i>Spent</i>
Reports of monitoring and evaluation of sector projects and programs prepared	Participated in the Joint Sector Review of Water and Environment Sector	211101 General Staff Salaries	29,807
		211103 Allowances	10,198
Budget Performance Reports produced	Sector Project Profiles reviewed and analysed	221009 Welfare and Entertainment	6,280
		221012 Small Office Equipment	2,417
Quarterly releases made to sectors on a timely basis	Action matrix on agreed issues in sectors followed up	221016 IFMS Recurrent costs	31,749
		222001 Telecommunications	4,060
Quarterly workplans and Progress Reports reviews prepared	Budget Performance Reports produced	227001 Travel inland	22,050
		227004 Fuel, Lubricants and Oils	4,833
Project profiles reviewed by the Development Committee	Quarterly releases made to sectors on a timely basis	228002 Maintenance - Vehicles	582
	Quarterly workplans and Progress Reports reviews prepared		

Reasons for Variation in performance

The presentation of Project Profiles to the Development Committee for discussion was forwarded to Quarter 3 in accordance to the schedule from BPED.

Total	111,976
<i>Wage Recurrent</i>	29,807
<i>Non Wage Recurrent</i>	82,169
<i>NTR</i>	0

*Development Projects***Project 0059 Support to Poverty Action Fund***Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

		<i>Item</i>	<i>Spent</i>
Budget reforms Improved and undertaken	Budget reforms undertaken	221002 Workshops and Seminars	52,481
PAF guidelines reviewed and published.	PAF guidelines reviewed and published.	225002 Consultancy Services- Long-term	20,158
ODI Scheme for FY 2013/14 facilitated.	ODI Scheme for FY 2013/14 facilitated.		

Automate the OBT

Reasons for Variation in performance

Funds earmarked for the automation of the OBT to enable online access were not utilised because the procurement process was delayed. The activity has been scheduled in Q3 and underway.

Total **74,139**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 0059 Support to Poverty Action Fund**

<i>GoU Development</i>	74,139
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
Conduct Efficiency Studies on PAF.	Efficiency Studies conducted on PAF utilisation of funds.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,340
Provide Logistical Monitor Local Government on PAF grants absorption.	Provide Logistical Monitor Local Government on PAF grants absorption.	211103 Allowances	3,338
Support Fiscal Decentralization Strategy (FDS)	Supported Fiscal Decentralization Strategy (FDS)	221007 Books, Periodicals & Newspapers	377
Harmonise PAF modalities in districts and Municipalities	Harmonise PAF modalities in districts and Municipalities	221012 Small Office Equipment	1,619
Support LG Budget Consultations for FY 2014/15 supported.	Support LG Budget Consultations for FY 2014/15 supported.		
Output Budgeting Reforms consolidated at the local government level.	Output Budgeting Reforms consolidated at the local government level.		

Reasons for Variation in performance

None

Total	58,674
<i>GoU Development</i>	58,674
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Prepare Sectoral PAF performance reports for FY 2013/14 on quarterly basis.	Prepared Sectoral PAF performance reports for First quarter FY 2013/14.	221011 Printing, Stationery, Photocopying and Binding	2,848
	Compiled and Consolidated PAF Sectoral performance reports.	222001 Telecommunications	2,000
		227001 Travel inland	12,970
		227004 Fuel, Lubricants and Oils	3,725
		228002 Maintenance - Vehicles	1,283

Reasons for Variation in performance

None

Total	22,826
<i>GoU Development</i>	22,826
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1017 Rural Roads Programme Coordination

Outputs Provided

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		Item	Spent
Annual and quarterly Monitoring reports of the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) Programme produced and disseminated to DANIDA and other relevant key stakeholders in the Road Sector	Quarterly Monitoring of the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) Programme undertaken in the districts of Apac, Lira, Kole, Oyam, and Gulu; reports produced and disseminated to DANIDA and other relevant key stakeholders in the Road Sector	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,700
		221003 Staff Training	13,000
		221007 Books, Periodicals & Newspapers	3,105
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,750
Technical analytical assistance to the Transport Sector Working Group Secretariat provided during Budget preparations and the Transport Sector Working Group Meetings	Technical analytical assistance to the Transport Sector Working Group Secretariat provided during the Annual Transport Sector Review workshop and the Transport Sector Working Group Meetings	222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	13,850
	Quarter two monitoring exercise carried out in the districts of Kumi, Katakwi, Kaberamaido, Ngora, Serere, Kibaale, Soroti, Amuria, Bukedea and Dokolo. Report generated and disseminated to key stakeholder and DANIDA.		
	Technical support provided to the Sector Working Group during Budget Framework Paper (BFP) for FY 2014/15		

Reasons for Variation in performance

N/A

Total	96,404
<i>GoU Development</i>	96,404
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		Item	Spent
Technical analytical in preparation of the budget provided to 23 focus Local Governments under the U-growth programme and during the implementation of Labour-based Technology	Technical analytical Assistance in Budget preparation provided to 23 focus Local Governments under the U-growth programme during the local government consultative meetings	211103 Allowances	4,999
		221002 Workshops and Seminars	12,000
		225001 Consultancy Services- Short term	10,000
Annual and quarterly Monitoring reports of the physical and financial performance of the District, Urban and	Quarterly report on the physical and financial performance of the Rural Transport Infrastructure (U-growth) programme produced and disseminated		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1017 Rural Roads Programme Coordination

Community Access Roads (DUCAR) produced and disseminated to DANIDA and other Key stakeholders	to key stakeholders
Works Sector budget analyzed to ensure that 14 newly created districts under the focus region are included in the programme and properly budgeted for	Technical analytical Assistance in Budget preparation provided to 23 focus Local Governments under the U-growth programme during the local government consultative meetings and preparation of the Budget Framework Paper (BFP) for FY 2014/15
Update on the developments of the Road Transport Sector provided to key stake holders	

Reasons for Variation in performance

N/A

Total	26,999
<i>GoU Development</i>	26,999
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Clear modality for coordination with other stakeholders in the Sector Working Group established	Sector Working Group activities for the transport sector coordinated	211103 Allowances	14,000
Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided	Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	11,000 3,750 1,000 16,969 12,501 7,500 3,531
Annual and quarterly reports on the programme produced and disseminated to DANIDA and other key Stakeholders	Guidance provided during the consultative meetings on the formulation of U-growth II programme		
	Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda provided during Q3 cashlimit releases		
	Quarterly report produced and disseminated to key stakeholders and DANIDA		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 1017 Rural Roads Programme Coordination***Reasons for Variation in performance*

N/A

Total	75,249
<i>GoU Development</i>	75,249
<i>External Financing</i>	0
NTR	0

Project 1063 Budget Monitoring and Evaluation*Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

	<i>Item</i>	<i>Spent</i>
Annual and quarterly Budget Monitoring Report produced and disseminated	Annual Budget Monitoring report done and disseminated. In the sectors of Agriculture, Energy, Roads, Industrialisation, Education, Health, and Micro finance:	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 172,822
8 Budget Monitoring Policy Briefs produced and disseminated	Two policy briefs in selected sectors prepared: BP 10/13 The Health Sector Budget: Trends in levels of financing, composition and use.	211103 Allowances 2,500
Capacity building of MoFPED staff in Gender & Equity Budgeting enhanced	BP 11/13 The Agriculture Credit Facility: what is constraining its effective implementation?	212201 Social Security Contributions 15,155
Continuous training of BMAU staff in technical monitoring	BP12/13 The social development sector budget: Trends in levels of financing, composition and use	213004 Gratuity Expenses 34,949
	BP13/13 Are Agricultural Programmes well distributed in Uganda?	221001 Advertising and Public Relations 3,000
	BP14/13 Challenges of Road Maintenance in Uganda's Municipalities	221002 Workshops and Seminars 2,500
	BP15/13 Are SACCOs under the Rural Financial Services Programme sustainable?	221007 Books, Periodicals & Newspapers 2,911
	BP16/13 Power Wastage in Uganda: The benefits of using Power Factor Correction equipment.	221011 Printing, Stationery, Photocopying and Binding 28,010
	BP 17/13 Warehouse Receipting system: Will project objectives be achieved?	221012 Small Office Equipment 1,500
	Budget Monitoring Report (third Quarter) Financial Year 2012/2013 - June, 2013 prepared	227001 Travel inland 38,150
	Capacity Building of staff in Gender and Equity Budgeting undertaken	227004 Fuel, Lubricants and Oils 2,500
	Training Technical staff in report writing with emphasis on the Executive Summary and Conclusion.	228002 Maintenance - Vehicles 10,000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1063 Budget Monitoring and Evaluation

Q2 Budget Monitoring report produced and currently in procurement for printing services

Reasons for Variation in performance

No policy brief produced in Q2 since 8 had been prepared in Q1

Total	325,664
<i>GoU Development</i>	325,664
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
4 Commissioned studies on key priority areas on the budget undertaken	Q1 ERT Monitoring and Evaluation reports produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,644
Electrification Rural Transformation Monitoring Reports produced	Q2 Electrification Rural Transformation (ERT II) monitoring report produced and currently in procurement for printing services.	211103 Allowances	5,998
Gender and Equity budgeting enhanced	Gender and equity budgeting training workshops carried out:	212201 Social Security Contributions	11,331
	Had a Participatory Gender audit dissemination workshop for MoFPED staff.	213004 Gratuity Expenses	40,608
		221001 Advertising and Public Relations	2,488
		221002 Workshops and Seminars	7,500
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	44,511
		221012 Small Office Equipment	944
		222001 Telecommunications	2,500
		222002 Postage and Courier	1,389
		225001 Consultancy Services- Short term	14,944
		227001 Travel inland	47,500
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	17,202
		228003 Maintenance – Machinery, Equipment & Furniture	1,690
		Total	379,270
		<i>GoU Development</i>	379,270
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Capacity in Gender and Equity Budgeting built among central and local Government	MoFPED Staff trained in GEB and their capacity enhanced :	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,146
Capacity in monitoring public resources built among central and local government officials	Training senior Government officials in Gender and Equity Budgeting at U.M.I undertaken	211103 Allowances	3,987
	70 MPs on the Gender and Equal	213004 Gratuity Expenses	42,809
		221001 Advertising and Public Relations	2,940
		221002 Workshops and Seminars	8,050

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 1063 Budget Monitoring and Evaluation**

Opportunities Committee and ten staff of the Budget Office of Parliament were trained in Gender Monitoring at Laico Hotel	221003 Staff Training	5,945
	221008 Computer supplies and Information Technology (IT)	2,250
	221011 Printing, Stationery, Photocopying and Binding	21,076
Workshop to review training courses in GEB at UMI and review of opening up courses to NGOs/CSOs and the wider public beyond Government was held	222001 Telecommunications	134
	225001 Consultancy Services- Short term	43,379
	227001 Travel inland	47,500
	227004 Fuel, Lubricants and Oils	12,500
	228002 Maintenance - Vehicles	12,376

Reasons for Variation in performance

None

Total	334,351
<i>GoU Development</i>	334,351
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1197b FINMAP Component 2*Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

Planned Outputs		Item	Spent
2.1.4 (a) 50 Graduate Economist facilitated under the graduate economist scheme	2.1.4 (a) 50 Graduate Economists facilitated under graduate economist programme to provide technical support to budgeting and planning units in central government.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,058
2.1.5 Budget Advisor to provide technical assistance facilitated	2.1.5 One (1) Technical Advisor to Budget Directorate facilitated	224003 Classified Expenditure	11,787
		225001 Consultancy Services- Short term	44,638
		225002 Consultancy Services- Long-term	131,924
2.2.2 The OBT online version developed and interfaced with IFMS	2.2.2 Terms of Reference Approved for the upgrade of the OBT. Invitation for Bids for the consultancy have also been made.		
2.2.2a IT support to the budget directorate facilitated	2.2.2a IT support to the budget directorate facilitated		

Reasons for Variation in performance

Two graduate economists separated from the programme during the quarter.

Total	492,074
<i>GoU Development</i>	473,620
<i>External Financing</i>	18,454
<i>NTR</i>	0

Vote Function: 1403 Public Financial Management

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 05 Financial Management Services***Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

		<i>Item</i>	<i>Spent</i>
IFMS to 4 hybrid Votes in central Government and 11 Donor Financed Projects deepened	Upgraded IFMS to all sites including 8 projects and 14 Local Governments	211101 General Staff Salaries	29,999
		211103 Allowances	6,461
IFMS rolled out to 20 more Donor Funded Projects (DFPs)	IFMS data centres and 107 sites supported to remain connected to the network	221002 Workshops and Seminars	2,800
		221003 Staff Training	337
		221009 Welfare and Entertainment	840
IFMS data centres and 107 sites supported to remain connected to the network	MS NAV 2009 Support and Monitoring for the 32 Missions	221012 Small Office Equipment	100
		221016 IFMS Recurrent costs	3,209,761
	IFMS Upgrade and rollout	222001 Telecommunications	1,189
MS NAV 2009 Support and Monitoring for the 32 Missions	IFMS Masterdata update and Mantainance	227001 Travel inland	7,885
		228002 Maintenance - Vehicles	1,051
IFMS Upgrade and rollout			
IFMS Masterdata update and Mantainance	Budget upload for IFMS Sites and Legacy Votes Database Updated		
Budget upload for IFMS Sites and Legacy Votes Database Updated	MS Nav 2009 Rolled out to 3 Missions Abroad		
	TSA Implemented Across all Central Government Votes		
MS Nav 2009 Rolled out to 3 Missions Abroad			

Reasons for Variation in performance

TSA implementation and IFMS upgrade from R11i to R12.1.2 . We could not continue IFMS deepening, as resources were concentrated to these core areas

Total	3,271,781
<i>Wage Recurrent</i>	29,999
<i>Non Wage Recurrent</i>	3,241,782
<i>NTR</i>	0

Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
Warrants and Operational funds released on time	Warrants and Operational funds released on time	211101 General Staff Salaries	36,200
		211103 Allowances	12,989
Quarterly financial reports prepared	Quarterly financial reports prepared	221006 Commissions and related charges	2,160
Consolidated Final Accounts produced	Consolidated Final Accounts produced	221011 Printing, Stationery, Photocopying and Binding	6,159
MDAs trained and supported to produce financial reports	MDAs trained and supported to produce financial reports	221016 IFMS Recurrent costs	116,983
		222001 Telecommunications	2,140
		227001 Travel inland	3,319
All bank Accounts reviewed and reconciled	All bank Accounts reviewed and reconciled	227002 Travel abroad	9,451
		227004 Fuel, Lubricants and Oils	7,982
Payrolls Reviewed and Salary Released on time	Payrolls Reviewed and Salary Released on time	228002 Maintenance - Vehicles	3,693

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 05 Financial Management Services**

Legacy database Reviewed and maintained

Legacy database Reviewed and maintained
Resolved Post upgrade Issues

Reconciled TSA Holding and TSA forex and TSA Cash Accounts

Reasons for Variation in performance

N/A

Total	201,396
<i>Wage Recurrent</i>	36,200
<i>Non Wage Recurrent</i>	165,196
<i>NTR</i>	0

Output: 14 0303 Development and Management of Internal Audit and Controls

Systems in place reviewed for compliance & Quality Assurance.

Systems in place reviewed for compliance & Quality Assurance.

Adherence to laws, standards, guidelines, policies and procedures ensured.

Adherence to laws, standards, guidelines, policies and procedures ensured.

STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.

STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils done for Q1.and Q2

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	17,605
211103 Allowances	7,834
221006 Commissions and related charges	2,700
221016 IFMS Recurrent costs	14,452
222001 Telecommunications	1,427
227001 Travel inland	2,019
228002 Maintenance - Vehicles	2,100

Reasons for Variation in performance

N/A

Total	53,763
<i>Wage Recurrent</i>	17,605
<i>Non Wage Recurrent</i>	36,158
<i>NTR</i>	0

Programme 06 Treasury Services*Outputs Funded***Output: 14 0351 Facility and Assets Management**

Annual and Adhoc board of survey exercise for all Centre Votes undertaken

Annual board of survey exercise for all Centre Votes undertaken

Board of survey teams appointed and briefed.

Consolidated annual Board of Survey report for FY 12/13 on going till 15th Feb 2014
Seven Adhoc board of survey being done

<i>Item</i>	<i>Spent</i>
263104 Transfers to other govt. units	231,639

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 06 Treasury Services**

Consolidated annual & Adhoc Board of Survey report for FY 12/13 prepared.

Assets database update done.

Consolidated annual Board of survey report Printed and dessiminated

Assets database installed in two MDAs

Assets database installed and maintained across all MDAs

Non Current Assets policy still ongoing.

Non Current Assets policy drafted

Reasons for Variation in performance

None

Total	231,639
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	231,639
<i>NTR</i>	0

*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

		<i>Item</i>	<i>Spent</i>
Donor Financed Projects Monitored	Respond to Audit queries on Projects from Donors and AGO	211101 General Staff Salaries	24,292
Annual Donor Project Monitoring Report Prepared.	Annual Donor Project Monitoring Report Prepared	211103 Allowances	41,499
Implementation of IFMS in Donor Financed Projects supported	Ten Projects Monitored	221003 Staff Training	6,536
Project records and reports prepared	190Domant accounts closed in BOU	221009 Welfare and Entertainment	2,671
	15 Projects followed up in regards to low absorptions.	221011 Printing, Stationery, Photocopying and Binding	9,484
	Implementation of IFMS in eight Projects	221012 Small Office Equipment	343
	Project records and reports prepared after Reconciliation.	221016 IFMS Recurrent costs	27,860
		222001 Telecommunications	1,896
		227001 Travel inland	5,809
		227002 Travel abroad	3,130
		227004 Fuel, Lubricants and Oils	17,598
		228002 Maintenance - Vehicles	4,194
		228003 Maintenance – Machinery, Equipment & Furniture	2,924

Reasons for Variation in performance

None

Total	148,236
<i>Wage Recurrent</i>	24,292
<i>Non Wage Recurrent</i>	123,944
<i>NTR</i>	0

Output: 14 0302 Management and Reporting on the Accounts of Government

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 06 Treasury Services**

		<i>Item</i>	<i>Spent</i>
DMFAS updated, maintained and users trained on DMFAS	DMFAS updated, maintained and users trained on DMFAS	211101 General Staff Salaries	40,529
		211103 Allowances	7,601
Statutory Financial Statements for Treasury Operations Vote produced	Statutory Financial Statements for Treasury Operations Vote produced	221002 Workshops and Seminars	1,440
		221003 Staff Training	18,057
Public Debt Serviced	Public Debt Serviced	221007 Books, Periodicals & Newspapers	1,030
		221009 Welfare and Entertainment	3,062
Withdrawal of applications for donor funds processed	Withdrawal of applications for donor funds processed	221011 Printing, Stationery, Photocopying and Binding	17,005
		221016 IFMS Recurrent costs	31,269
Public Debt records reconciled	Public Debt records reconciled on a monthly basis	222001 Telecommunications	3,034
		222002 Postage and Courier	1,900
Reconciliation and monitoring of on lending carried out	Two Uganda Electricity Generation Company Ltd onlent loans reconciled.	227001 Travel inland	4,119
		227004 Fuel, Lubricants and Oils	10,486
	Non Performing onlent loans were submitted to solicitor General for action	228002 Maintenance - Vehicles	5,657
		228003 Maintenance – Machinery, Equipment & Furniture	1,574

Reasons for Variation in performance

None

Total	146,763
<i>Wage Recurrent</i>	40,529
<i>Non Wage Recurrent</i>	106,234
<i>NTR</i>	0

Programme 07 Uganda Computer Services*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

		<i>Item</i>	<i>Spent</i>
Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	211101 General Staff Salaries	19,686
		211103 Allowances	4,627
		221009 Welfare and Entertainment	462
		227004 Fuel, Lubricants and Oils	1,885
		228002 Maintenance - Vehicles	484
		228003 Maintenance – Machinery, Equipment & Furniture	47,658

Reasons for Variation in performance

N/A

Total	78,704
<i>Wage Recurrent</i>	19,686
<i>Non Wage Recurrent</i>	59,018
<i>NTR</i>	0

Output: 14 0302 Management and Reporting on the Accounts of Government

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 07 Uganda Computer Services**

		<i>Item</i>	<i>Spent</i>
Government payroll data processed (for the non-IPPS Votes)	Government payroll data processed (for the non-IPPS Votes)	211101 General Staff Salaries	43,882
		211103 Allowances	22,704
Payroll database updated	Payroll database updated	221003 Staff Training	7,467
		221006 Commissions and related charges	11,284
Payslips and salary payment schedules for over 68,000 Government employees and other payroll reports printed	Salary payment schedules for over 68,000 Government employees and other payroll reports printed	221009 Welfare and Entertainment	5,825
		221011 Printing, Stationery, Photocopying and Binding	314,522
EFT Salary payment data transmitted to Bank of Uganda (BoU)	EFT Salary payment data transmitted to Bank of Uganda (BoU)	222001 Telecommunications	1,830
		227004 Fuel, Lubricants and Oils	3,670
Local Service Tax (LST) deductions from all employees on government payroll effected	Local Service Tax (LST) deductions from all employees on government payroll effected	228002 Maintenance - Vehicles	2,366
Pay-As-You-Earn (PAYE) and other deductions from employees on government payroll effected	Payslips for over 68,000 government employees printed		
	Pay-As-You-Earn (PAYE) and other deductions from employees on government payroll effected		

Reasons for Variation in performance

None

Total	415,065
<i>Wage Recurrent</i>	43,882
<i>Non Wage Recurrent</i>	371,182
<i>NTR</i>	0

Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wagebill monitoring	Data/information generated and provided to requesting MDAs for various purposes such as investigations, wage bill monitoring, audits, etc	211101 General Staff Salaries	20,699
		221009 Welfare and Entertainment	1,100
Preparatory stages for migration of legacy data to an electronic repository system undertaken	UCS has supported migration to IPPS by providing updated baseline information and comparative information for parallel runs	222003 Information and communications technology (ICT)	52,644

Reasons for Variation in performance

N/A

Total	83,589
<i>Wage Recurrent</i>	20,699
<i>Non Wage Recurrent</i>	62,890
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 07 Uganda Computer Services****Programme 10 Inspectorate and Internal Audit***Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

		<i>Item</i>	<i>Spent</i>
2 Audit reports on IT activities produced	16 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo, Maracha, Koboko, Bukomansimbi, Sembabule, Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa. -	211101 General Staff Salaries	19,446
2 Payroll audit reports produced		211103 Allowances	67,696
13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared		221003 Staff Training	10,192
4 Quarterly inspection reports prepared	-7 Reports on the following special assignments produced;	221008 Computer supplies and Information Technology (IT)	3,100
2 Quality Assurance reports prepared	*special audit of operations of Amber House Limited;	221009 Welfare and Entertainment	1,475
	* Review report of Nile fishing company Ltd, additional costs arising out of a procurement for bicycles/medicine boxes and t-shirts	221011 Printing, Stationery, Photocopying and Binding	464
	*Report on the verification of VAT arrears arising from three companies MS China Yanjian, FACE Technologies Ltd and Spenco Services Ltd,	221012 Small Office Equipment	950
	* Verification of terminal benefits to ex-ISO employees.	221016 IFMS Recurrent costs	958
	* Reconciliation of releases to 80 Local Governments.	222001 Telecommunications	738
	*Special Audit of Schools in Rukungiri District.	227001 Travel inland	30,411
	*Special Audit of operations of Insurance Regulatory Authority.	227004 Fuel, Lubricants and Oils	30,982
		228002 Maintenance - Vehicles	17,740

Reasons for Variation in performance

To have 4 Quarterly inspection reports prepared as planned output was an error it was supposed to be Inspection reports prepared,

Total	185,198
<i>Wage Recurrent</i>	19,446
<i>Non Wage Recurrent</i>	165,752
<i>NTR</i>	0

Output: 14 0302 Management and Reporting on the Accounts of Government

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 10 Inspectorate and Internal Audit**

		<i>Item</i>	<i>Spent</i>
2 Reports on Public Accounts Committee sessions for both Central and local governments prepared.	Two cabinet memos, one on outstanding commitments as at 30th June 2012 prepared and forwarded to Secretary to Cabinet for review and another Draft cabinet memo on unpaid bills as at 31st March 2013 produced.	211101 General Staff Salaries	19,446
2 Treasury memoranda prepared		211103 Allowances	24,308
4 Cabinet Memos on outstanding commitments prepared		221003 Staff Training	3,350
		221007 Books, Periodicals & Newspapers	97
		221009 Welfare and Entertainment	1,208
		221011 Printing, Stationery, Photocopying and Binding	6,923
		221012 Small Office Equipment	550
		221016 IFMS Recurrent costs	840
		222001 Telecommunications	1,933
		227001 Travel inland	11,565
		227002 Travel abroad	732
		227004 Fuel, Lubricants and Oils	19,330
		228002 Maintenance - Vehicles	5,864
		Total	96,146
		<i>Wage Recurrent</i>	<i>19,446</i>
		<i>Non Wage Recurrent</i>	<i>76,699</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

None

Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
2 Performance Audit Reports produced	Draft report on water for production performance audit issued.	211101 General Staff Salaries	28,706
8 Sector Audit Committee Reports prepared	Training of Internal Auditors on Auditing Financial Statements conducted by IIA and staff attended the 18th annual ICPAU seminar.	211103 Allowances	258,170
1 Risk Management strategy prepared		221003 Staff Training	25,460
Quarterly & annual audit reports consolidated		221007 Books, Periodicals & Newspapers	675
		221009 Welfare and Entertainment	5,558
		221011 Printing, Stationery, Photocopying and Binding	824
		221012 Small Office Equipment	3,800
		222001 Telecommunications	8,217
		222003 Information and communications technology (ICT)	2,219
		225002 Consultancy Services- Long-term	112,917
		227001 Travel inland	26,250
		227002 Travel abroad	12,569
		227004 Fuel, Lubricants and Oils	26,580
		228002 Maintenance - Vehicles	23,400
		228003 Maintenance – Machinery, Equipment & Furniture	6,372
		Total	542,018
		<i>Wage Recurrent</i>	<i>28,706</i>

Reasons for Variation in performance

- Risk Management strategy not produced in this quarter because the department is still sensitising Accounting Officers in the different votes on Risk Management.

- Audit of foreign missions not conducted due to insufficient funding.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 10 Inspectorate and Internal Audit**

<i>Non Wage Recurrent</i>	513,312
<i>NTR</i>	0

Programme 13 Technical and Advisory Services*Outputs Funded***Output: 14 0352 Accountability Sector Secretariat Services**

		<i>Item</i>	<i>Spent</i>
Government annual performance report for 2012/13 prepared and submitted to OPM	3 Accountability Sector Working Group/Technical meetings held	264101 Contributions to Autonomous Institutions	131,643
Semi-annual Government Government annual performance report for 2013/14 prepared and submitted to OPM	Assessment report of Accountability Sector performance for the FY 2012/13	264102 Contributions to Autonomous Institutions (Wage Subventions)	105,419
Sector BFP for FY 2014/15 prepared and submitted to PS/ST.	The Sector strategic Investment plan 2013-2018 validated		
Sector annual performance review conducted	Alignment of Sector strategies and NDP priorities		
Finalize and publish 500 copies of the ASSIP	Accountability Sector Budget Framework paper FY 2014/15 prepared and submitted to PSST		
Two sector progress report for Q1 and Q3 produced.	Secretariat for Accountability Sector structure Drafted and submitted to Sector Steering		
50 Community Monitors trained in monitoring government projects	Accountability Sector Annual performance report consolidated and submitted to OPM		
Sector wide bench marking exercise with other sectors to identify and document good SWAP practices carried out.	Three Sector projects (PROFIRA, CEDP & FINMAP) discussed and approved by the Sector		
Accountability Sector M&E framework developed.	Follow up report on Trained Community Monitors in West Nile		
ASSIP aligned to the NDP and Vision 2040	Issues from Auditor General's Report Volume 3 prepared		
	Two Technical Committee meetings held		
	Accountability Sector Accommodation report produced and disseminated		
	Taskforce meetings were held to handle specific tasks ie ASSIP budget and Accommodation reports		
	ASSIP was reviewed, finalized and approved by the Steering Committee.		

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services**

Total	237,062
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	237,062
<i>NTR</i>	0

Output: 14 0353 Procurement Policy Unit Services

	<i>Item</i>	<i>Spent</i>
National Public procurement policy formulated	The National Public Sector Procurement Policy (NPSPP) Formulation:	263106 Other Current grants
National task force to monitor performance of the Public Sector Procurement Strategies put in place (PSPS)	1. Held NPSPP Technical Working Group Retreat from 8th - 10th October 2013 attended by 9 participants at Lake Victoria Serena Lweza.	
Data base on contracts committees in the country updated	2. Held 12 NPSPP meeting by the Technical Working Group (TWG)	
Develop specific policies and strategies e.g e- procurement	Data base on contracts committees in the country updated:	
A report on the PDU capacities within the existing Central government PDE's	1. This is a continuous exercise which is done regularly.	
Coordinate all international procurement related activities on behalf of the government e.g. WTO, CPPN, COMESA	Develop specific policies and strategies:	
Generate annual Public procurement Systems performance report	1. This will be done after the Cobinet approval of the NPSPP.	
Produce a comprehensive procurement related spending review within the public sector with a view of setting cost reduction targets and goals	A report on the PDU capacities within the existing Central government PDE's	
Have in place policy guidelines on social accountability in the National procurement system	1. Held an interactive meeting with the Heads of Procurement and Disposal Units.	
	Coordinate all international procurement related activities on behalf of the government e.g. WTO, CPPN, COMESA	
	1. An initiation to participate in these activities has been made and this will feed into the next financial year activities	

Reasons for Variation in performance

None

Total	163,927
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	163,927
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services***Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

		<i>Item</i>	<i>Spent</i>
Accountants Act operationalized.	Accountants Act:		
Public Finance Act (PFA) amended and operationalized.	1. Obtained Gazzeting of the Accountants Act, 2013, awaiting for printing copies, dissemination and Sensitisation of Stakeholders.	211101 General Staff Salaries	38,961
Non-Current Assets (NCAs) Accounting Policy formulated.	Non-Current Assets (NCAs) Accounting Policy:	211103 Allowances	26,105
Standard Operating Procedures (SOPs) on Classified Expenditure issued	1. Coordinated and held task force meetings for the development of the NCAs policy.	221002 Workshops and Seminars	6,249
Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	2. Reviewed the three reports that were received from task force members on data collected from Ministries, Agencies and Departments	221003 Staff Training	10,303
Benchmarking studies on Petroleum Revenue Management undertaken	3. Reviewed comments received from the consultant.	221006 Commissions and related charges	7,044
Stakeholders updated on the amendments in the Public Finance Bill 2012.	Standard Operating Procedures (SOPs) on Classified Expenditure issued	221009 Welfare and Entertainment	3,497
Draft amendments of the PFA regulations formulated.	1. Obtained printed bound copies of SoPs and disseminated them to Stakeholders.	221011 Printing, Stationery, Photocopying and Binding	8,722
Copies of the new PFA regulations printed and disseminated.	Public Expenditure and Financial Accountability (PEFA) reform strategy enacted.	221012 Small Office Equipment	1,582
Awareness of the new regulations on the PFA by stakeholders.	1. Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government.	221016 IFMS Recurrent costs	12,390
Review reports on the Public finance law for regulations produced	Public Finance Bill	222001 Telecommunications	2,024
	1. The draft Public Finance Bill, 2012 was discussed by the three (3) Committees of Parliament, Finance, Budget, and Natural Resources. Awaiting for Parliament to Schedule meetings	227001 Travel inland	12,236
	2. Prepared responses to issues raised by various stakeholders, Bank of Uganda, Office of the Auditor General, Non Governmental Organisations etc.	227004 Fuel, Lubricants and Oils	8,999
	3. Followed up comments from ICPAU and Leader of Opposition in Parliament on the Bill.	228003 Maintenance – Machinery, Equipment & Furniture	1,613
	4. Followed up with Accountant General- Botswana and Parliament on pending benchmarking study tour to Botswana.	321440 Other grants	282,889
	Oil and Gas		
	1. Finalised development of the Government of Uganda Chart of Accounts for Petroleum Exploration and production Companies and Issued		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

by the accountant General.
 2. Finalised the development of a comprehensive workplan on Oil and Gas and Concept Note.
 3. Initiated the procurement process of printing copies of the Oil and Gas Chart of Accounts.

Creation of New Votes
 1. Initiated process of revising guidelines on vote creation.

Reasons for Variation in performance

Two critical outputs had been erroneously left out of the tool, Public Finance Bill, Oil and Gas and Vote Creation

Total	426,967
Wage Recurrent	38,961
Non Wage Recurrent	388,006
NTR	0

Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions:	211101 General Staff Salaries	24,011
		211103 Allowances	19,125
	1. Conducted NAV training of 12 Auditors from the Office of the Auditor General.	221002 Workshops and Seminars	8,136
		221003 Staff Training	15,479
8 Public Universities and Self Accounting Tertiary Institutions computerised.	2. Provided on line technical assistance during the preparation of six months accounts to all 33 Foreign Missions.	221006 Commissions and related charges	5,125
		221009 Welfare and Entertainment	3,561
Navison System in three new missions in Asmara, Malaysia and Mogadishu deployed.	3. Provided continuous on line Support to all 33 Foreign Missions	221011 Printing, Stationery, Photocopying and Binding	1,501
		221016 IFMS Recurrent costs	5,712
Treasury Single Account operational guidelines produced	4. Initiated the procurement process of printing copies of the assignment report.	222001 Telecommunications	870
		227001 Travel inland	10,103
		228002 Maintenance - Vehicles	3,230
	Public Universities and Self Accounting Tertiary Institutions Computerised Education and Management Accounting System (CEMAS).	228003 Maintenance – Machinery, Equipment & Furniture	755
	1. The Infrastructure Team carried out a Site Readiness Survey Exercise to assess the status of ICT infrastructure at PUSATIs for the implementation of CEMAS in 4 Pilot Sites (Gulu Main Campus, Makerere University Business School, Kyambogo University and Mbarara University of Science & Technology), to inform the bidding process.		
	2. Held a Pre-Bid retreat in preparation for the Pre-Bid meeting to review bid		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services**

document, agree bid evaluation methodology and Demos and review CEMAS implementation strategy and plan from 04-06 December 2013 by 16 participants

3. Held meeting to finalise the remaining outstanding issues in the Bid document.

4. Ran an advert for supply of the CEMAS in PUSATIs on 19/12/2013.

5. Constituted new CEMAS Work Groups/Teams and circulated their terms of reference.

6. Initiated the process of recruiting a CEMAS Education Specialist.

7. Drafted Terms of Reference for the consultant for design work, tender document, contract and supervision of civil works and progress on CEMAS project implementation.

8. Finalised documents for CEMAS project strategy and plan.

9. Constituted team to visit 8 PUSATIs, UNEB and NCHE top management to update the on progress of procurement deployment of CEMAS project.

10. Initiated the process of engagement of Ministry of Works staff on the CEMAS project.

11. Initiated the process of developing frequently asked questions for PUSATIs about CEMAS project.

12. Circulated draft rapportoire report from the CEMAS inaugural meeting.

13. Held 10 CEMAS weekly project meetings .

Reasons for Variation in performance

The deployment of a Navision System in the three missions has delayed because Asmara, Malaysia are not yet ready and somalia is just setting up.

Total	105,073
<i>Wage Recurrent</i>	24,011
<i>Non Wage Recurrent</i>	81,062
<i>NTR</i>	0

Output: 14 0303 Development and Management of Internal Audit and Controls

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services**

		<i>Item</i>	<i>Spent</i>
IT, Procurement, training management and leadership skills for staff in MDAs undertaken	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	211101 General Staff Salaries	68,059
Staff obtaining CPD hours each ensured	1. Two officers from Accountant General's Office attended training in Oil and Gas Fundamentals Course in Accra, Ghana from 19 - 21 November, 2013.	211103 Allowances	17,161
Professional Accountancy Forums for staff in MDAs organized.	2. One Officer from the Accountant General's Office attended a training needs analysis and Evaluation of training course in Dubai from 15 - 21 December 2013.	221002 Workshops and Seminars	5,448
IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	3. One Officer from Accountant General's Office attended a capacity building workshop on innovation and performance evaluation in Africa and the role of human resource managers in Addis Ababa, Ethiopia, from 10 - 14 December 2013.	221009 Welfare and Entertainment	3,928
Staff in Foreign Missions trained in Navision System.	4. IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	221012 Small Office Equipment	4
Training needs for GoU staff established.	Staff obtaining CPD hours each ensured.	221016 IFMS Recurrent costs	9,547
	1. Confirmed dated for the Esaag conference scheduled for April 2014 in Capetown, South Africa.	222001 Telecommunications	3,238
	Staff in Foreign Missions trained in Navision System.	227001 Travel inland	9,715
	1. Scheduled Navission training of all Accounting Officers from Foreign Missions from 13 - 17 January 2014 at ITF Nasser Road.	227004 Fuel, Lubricants and Oils	23,498
	Training needs for GoU staff established.	228002 Maintenance - Vehicles	3,411
	1. Organised training for staff on Microsoft Project, Access, Visio and Power Point.	228003 Maintenance – Machinery, Equipment & Furniture	146
	2. Shared Plan and comments for pending IFMS trainings.		
	3. Followed up designed a questionair to capture the training needs in computer packages for the Office of the Accountant General's staff.		
	4. Implemented the AGO training plan.		
	5. Finalized the department's calender with all planned activities.		

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services**

Total	148,295
<i>Wage Recurrent</i>	68,059
<i>Non Wage Recurrent</i>	80,236
<i>NTR</i>	0

*Development Projects***Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight***Capital Purchases***Output: 14 0372 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
4.2.3 OAG Mbarara office foundation, walling and roofing completed	Solicitor General cleared the award of contract for construction of the Mbarara OAG offices. The site is scheduled to be handed over to the contractor in the next quarter.	231002 Residential buildings (Depreciation) 157,624
	66 percent of the Audit House construction project was finalized. The focus has shifted mainly to the external works.	

Reasons for Variation in performance

None

Total	157,624
<i>GoU Development</i>	0
<i>External Financing</i>	157,624
<i>NTR</i>	0

Output: 14 0376 Purchase of Office and ICT Equipment, including Software

Hardware for data centre maintained

Datacentre upgraded from R11 to R12

Data centre support team (IT, data centre manager and IFMS project officers) facilitated

Reasons for Variation in performance

None

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Development Projects***Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight****Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

		<i>Item</i>	<i>Spent</i>
PPMS rolledout to 45 PDEs	The Procurement Performance Measurement System (PPMS) was rolled out to 10 additional procurement and disposal entities (PDEs) during the quarter. To date, the system has been installed at 141 PDEs. The PPMS assesses the compliance of entities with existing PPDA procurement and reporting guidelines.	221003 Staff Training	44,014
Technical Support to rollout of PPMS facilitated		225001 Consultancy Services- Short term	376,170
		225002 Consultancy Services- Long-term	8,000
20 Procurement Audits conducted	As part of the capacity development efforts in public procurement practices, 51 PPDA consultants were trained on the ammendments to the PPDA Act 2003 and regulations of 2013. In addition, 10 contracts committee and PDU staff, as well as 18 Accounting Officers received training in public procurement practices.	227001 Travel inland	6,676
	Procurement audits were launched and exited at 38 PDEs.		
	Technical Support to rollout of the PPMS was facilitated.		

Reasons for Variation in performance

The annual target of the scope of the PPMS roll out (to 45 PDEs) was inaccurately reflected stated as the second quarter target. Separately, the number of procurement audits increased significantly, following an adjustment in the unit cost of the procurement audits. This enabled an increase in the scope of the procurement audits.

Total	434,860
<i>GoU Development</i>	162,335
<i>External Financing</i>	272,525
<i>NTR</i>	0

Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
IFMS interfaced with IPPS	Upgrade of the IFMS software to Oracle Release 12 successfully completed. Users were also sensitized and trained on the upgraded system during the period.	221003 Staff Training	71,665
Oracle upgraded from Release 11 to 12		222001 Telecommunications	4,998
IFMS Security Audit		222003 Information and communications technology (ICT)	386,248
Technical support to PFM system implementation, policy development and financial management (Consultants) facilitated	An inception report for the IFMS application, database and infrastructure security consultancy was submitted by the consultants. In addition, the consultants undertook	225001 Consultancy Services- Short term	1,142,069
		225002 Consultancy Services- Long-term	578,412
		227001 Travel inland	9,578
		227004 Fuel, Lubricants and Oils	9,092

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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Vote Function: 1403 Public Financial Management*Development Projects***Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight**

Programme Administration (Support staff) facilitated	external penetrative testing to assess the security of the system. This activity however was put on hold pending completion of the upgrade of the system software with the newer Oracle release. Once finalized, the consultants will resume with internal system testing on the newer version	228002 Maintenance - Vehicles	12,441
	As part of the preparatory activities for the implementation of the Computerized Education Management and Accounting System (CEMAS), a retreat was held to finalize updates of the functional requirements of the system. Separately, the bidding documents for development and roll-out of the system were completed		
	A draft strategy was developed for the roll out of the IFMS to additional referral hospitals and donor funded programmes and projects.		
	Technical support to PFM system implementation, policy development and financial management (in-house consultants) was provided.		
	Programme Administration was provided through the facilitation of support staff.		

Reasons for Variation in performance

Progress with the IFMS application, database and infrastructure security consultancy was placed on hold pending the finalization of the upgrade of the IFMS software to Oracle release 12.

Total	2,368,040
<i>GoU Development</i>	1,444,440
<i>External Financing</i>	923,600
<i>NTR</i>	0

Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
Technical Support to IA Department (IA Advisor) facilitated	The eight sectoral audit committees were facilitated to convene and approve the first quarter reports for FY13/14.	221003 Staff Training	85,312
Internal Audit inspection manual reviewed and capacity built	30 IDEA licences were procured for the Internal Audit department	222003 Information and communications technology (ICT)	176,077
		225001 Consultancy Services- Short term	15,133
		225002 Consultancy Services- Long-term	28,293

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Development Projects

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Reasons for Variation in performance

The internal audit inspection manual was not developed during the quarter due to a number of other competing exigencies. The activity has been re-scheduled for implementation during the next quarter.

Total	305,162
<i>GoU Development</i>	43,426
<i>External Financing</i>	261,737
<i>NTR</i>	0

Output: 14 0304 Local Government Financial Management Reform

		<i>Item</i>	<i>Spent</i>
Support to Tier 1 and Tier 2 sites in Local Governments provided	Post go-live on-site support continued to be provided to the six IFMS tier 1 sites, 26 tier 2 sites and two regional referral hospitals in Mbale and Lira.	222001 Telecommunications	4,857
Technical Support to PFM Reforms (Consultants) facilitated	The activities included support to the various end users in the navigation of the system as well as preparation of the final accounts for FY 2012/13.	222003 Information and communications technology (ICT)	269,750
Component Support Staff facilitated		223901 Rent – (Produced Assets) to other govt. units	57,472
Running Costs for the Component		225002 Consultancy Services- Long-term	631,997
Coordination Unit (Stationery, Utilities, Fuel, Telephone, Field Support) provided		227001 Travel inland	134,646
		227004 Fuel, Lubricants and Oils	11,150
		228002 Maintenance - Vehicles	19,449

Reasons for Variation in performance

None

Total	1,719,138
<i>GoU Development</i>	887,895
<i>External Financing</i>	831,244
<i>NTR</i>	0

Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

		<i>Item</i>	<i>Spent</i>
Capacity in programme covering key areas (Regularity Audit Manual Development & Training, Energy, VFM, Road and IT Audits built	A training and induction exercise was conducted for 91 recently recruited staff of the OAG. The exercise included orientation on government's standing orders, the budgeting and procurement processes. In addition, the staff were trained in financial, value for money, engineering, IT, forensic, special and quality assurance audits and their associated software application tools.	211103 Allowances	56,213
Training of Trainers & other users in the use of the Regularity Audit Manual & teammate 10 demonstration/navigation conducted		225002 Consultancy Services- Long-term	74,690
Implementation of Regularity Audit Manual, hot and cold reviews conducted			
5 staff trained in PPP, 40 staff trained in IDEA, 75 newly recruited officers	A total of 33 staff were registered to undertake professional courses in ACCA, CISA, CPA and CIPFA.		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1403 Public Financial Management*Development Projects***Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight**

Inducted	On the job training in Engineering audits undertaken for 7 staff and two consultants undertaken
OAG In-house Project Engineer facilitated	36 staff Trained in Value For money Auditing
OAG Project Support staff facilitated	Sensitization conducted in six OAG branches for the Quality Assurance, Transport and Legal compliance policy
Finance and Accountability Committees facilitated to follow up OAG Audit findings and recommendations	

Reasons for Variation in performance

The training in the Regularity Audit Manual was postponed to the next quarter due to the difficulty in accessing funds for the activity.

Total	906,021
<i>GoU Development</i>	<i>124,061</i>
<i>External Financing</i>	<i>781,960</i>
NTR	0

Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research***Outputs Funded***Output: 14 0451 Population Development Services**

	<i>Item</i>	<i>Spent</i>
Effective incorporation of Population variables in Sectoral, District and Sub-county development and Workplans ensured	264101 Contributions to Autonomous Institutions	580,023
Develop the Population information management system for tracking population indicators and variables from Sub-county to National level.	264102 Contributions to Autonomous Institutions (Wage Subventions)	680,927
Capacity Needs assessment on population data management and utilisation in atleast 56 districts.		
Develop and print at least 5,000 copies of the State of Uganda Population Report 2013.		
Mark and participate in the occasion to commemorate the World Population Day 2013		
Reports of district monitoring and assessment of Population variables in 111 districts and 22 municipalities		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

done with collaboration of Ministry of Local Government

Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and Evaluating implementation impact on the socio-economic development of Uganda

pertinent issue of teenage pregnancy with the ultimate aim of drawing the attention of policy makers, service providers, communities and young people towards addressing teenage pregnancy as a development issue in Uganda.

This year's World Population Day was marked under the theme Invest in Preventing Teenage Pregnancy, Let Girls be Girls. Over 3000 people attended the function and these included political leaders, district technical staff, cultural leaders, development partners, students, the media, Members of Parliament, ministers, district leaders and the general public.

POPSEC also undertook a rigorous mobilization to equip the Ngora maternity health centre with a basic instrument trolley, a patient monitor, an oxygen concentrator, electrical sanction machine and a steam sterilizer.

During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for funding of population programs by the District.

POPSEC launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'.

The report analyzed current population challenges related to special interest groups comprised of youth, women, persons with disability, Persons living with HIV & AIDS... and highlighted practical recommendations to address the needs of the above highlighted groups.

The launch was attended by over 600 participants comprising of leaders of government, Members of Parliament, high ranking civil servants, religious and cultural leaders, Population champions, district representatives, NGO representatives, members of the

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

diplomatic service, UN representatives in Uganda, academia, civil society representatives, media fraternity and the general public.

Population Secretariat organized an Annual Review Meeting of the Population programs at Colline Hotel in Mukono from October 14-18, 2013. The purpose of the annual review meeting was to assess progress towards the implementation of population programs by stakeholders and also build strong mutual understanding and consensus among implementing partners on issues directly relevant to achieving the planned results in the implementation of the population program.

A field monitoring visit was organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices.

POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20-21 2013. The main aim of the support supervision and monitoring was to review the annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and profiles as they prepare for the Local Government assessment exercise

Reasons for Variation in performance

Not all districts and Municipalities could be covered because of different planning activities especially with the District Population Officers (DPOs) at

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

the districts

Total	1,260,950
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,260,950
<i>NTR</i>	0

Output: 14 0452 Economic Policy Research and Analysis

	<i>Item</i>	<i>Spent</i>
15 Research reports produced to inform policy.	The Centre produced Nine (9) research papers to inform policy.	264101 Contributions to Autonomous Institutions 419,383
15 Policy briefs published to guide policy makers.	The Centre produced Eight (8) Policy briefs and two (2) factsheet to inform policy decision making processes.	264102 Contributions to Autonomous Institutions (Wage Subventions) 752,500
2 Press releases issued on emerging economic issues affecting the country.	The centre produced four commentaries/press releases that were published in the media.	
4 Quarterly publications on the state of Ugandan Economy done.	Nine (9) Dissemination workshops were held to share research findings with policy makers and stakeholders.	
4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.	The centre organized seven (7) public dialogues and targeted meetings to engage with policy makers and MDAs.	
National Annual Budget analysed for easy understanding of all stakeholders.	Two (2) Quarterly bulletins on the Uganda Business Climate produced.	
2 Training sessions to build capacity for Policy Analysts & CSOs undertaken.	The Centre continued to provide support to the technical working committee on the National Development Plan Mid Term Evaluation and contributed to the development of the next national Development Plan.	
Technical Support to Government Ministries, Departments & Agencies continued.	The Centre organized four (4) capacity building and strengthening activities for its researchers, senior management and staff in communications and policy engagement, strategic planning, oil and gas accountability and new PPDA regulations.	
Technical Support to National Development Plan/National Vision continued.		
Internship programs to build capacity of Young Economists undertaken.		
Bi-Annual Forum on Agriculture and Food Security organised		

Reasons for Variation in performance

The Centre over performed in dissemination of research results and policy engagement as a result of increased collaboration with both national and international Think Tanks, MDAs and Multilateral bodies

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

Total	1,171,883
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,171,883
<i>NTR</i>	0

Output: 14 0453 NEC services

		<i>Item</i>	<i>Spent</i>
Tractors and implements assembled.	Increased agricultural mechanisation by assembling and selling:	264101 Contributions to Autonomous Institutions	450,000
After-sales services provided to beneficiary farmers.	- An assortment of spare parts to farmers.	264102 Contributions to Autonomous Institutions (Wage Subventions)	400,000
Affordable Agricultural Mechanization promoted	Promoted agricultural modernisation by exhibiting agricultural machinery at the Source of the Nile Agricultural Show.		
Corporate services provided to NEC subsidiaries.	Sensitised farmers by providing after-sales services to farmers by training them on the use of the new machine		
	-Rented assembly workshop and equipment for operations		
	-Monitored & Supervised Subsidiaries		
	-Procured supplies		
	-Coordinated investors.		

Reasons for Variation in performance

None

Total	850,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	850,000
<i>NTR</i>	0

Output: 14 0454 Support to scientific and other research

		<i>Item</i>	<i>Spent</i>
The National STI Fund capitalised to provide competitive research grants to researchers and innovation pertinent to economic growth and Development	The council successfully closed 39 MSI Sub projects	264101 Contributions to Autonomous Institutions	719,029
	Developed the MSI book of abstracts	264102 Contributions to Autonomous Institutions (Wage Subventions)	888,305
The National STI Policy (2009) Implemented	Participated in the development of the MSI project Implementation Completion and produced report		
Construction of 4 regional science parks and centres started	Organized and coordinated a successful Intellectual Assets (IAs) workshop and held a meeting with		
A satellite based remote sensing facility			

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

established	National Intellectual Property Advisory group (NIPA) to develop a work plan for 2014.
The National STI Fund capitalised to provide competitive research grants to researchers and innovators	Participated in the parliamentary biotechnology exhibition from 4th to 6th December 2013 to showcase biotechnology innovation
The National STI Policy (2009) Implemented	Organized a consultative workshop on developing a Tissues Culture Cluster in Uganda
Construction of 4 regional science parks and centres started	Memorandum of Understanding was sent to stakeholders for consultation
A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.	Renewed subscription for portal hosting and also updated the website
Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented	The 5th Annual National Research Ethics Conference was held 8th - 10th July 2013. Participants were 243 representing more than 80% of the research organizations in Uganda. There were also 10 foreign participants at the conference.
The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres	Held the 11th Forum for Institutional Review Committee meeting on 8th July 2013. A total of 21 IRCs were represented.
An integrated STI information management system to generate, analyse, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.	Reviewed and approved 266 new research proposals in all fields of science and technology.
The uptake of bio- energy production systems and other renewable energy systems (solar, wind, etc.) at household level in rural communities that live off the hydro power grid lines or cannot afford high energy costs facilitated and promoted.	Held Five Intellectual Property Clinics at UNCST, where 49 small and medium scale enterprises and researcher and innovators participated. The Council also organized a mobile Intellectual Property (IP) Clinic at Uganda Women Entrepreneurs Association Limited (UWEAL) secretariat.
The UNCST human resource and infrastructure capacity strengthened.	Made six researches monitoring and compliance visits involving 15 research projects. The Council also developed, tested and deployed a research monitoring tool.
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	Trained a total of 90 members of Institutional review committees (IRCs) in research ethics. The IRCs were Gulu University, Vector Control Division of Ministry of Health, Lacor Hospital and Hospice Africa. In addition, 30 members of staff of Kabwohe Medical Research Centre were trained in
The regulatory environment for	

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

research ethics, safety and good scientific practice further improved.	research ethics.
The adoption and use of scientific research results for policy and programme development increased.	Held two meetings of the National Biosafety Committee, which reviewed application for field trials of genetically engineered sweet potato, banana, cassava, maize; and importation of food aid which may contain elements of genetic modification.
STI Sector (Status) Performance Reports prepared;	Validated and officially launched the 2012 National R&D and Innovation Survey Reports.
6 Policy Briefs on various aspects of STI prepared	Prepared and submitted to the Government of Uganda and the World Bank, the Millennium Science Initiative (MSI) Project Implementation Completion and Results Report.
Over 500 new research projects approved and cleared for implementation;	
100 research sites monitored for compliance with ethical standards and biosafety regulations.	
250 scientists received intellectual property management training and advisory support services;	
Technologies and climate change initiatives identified and tested;	
An inventory of scientific laboratories conducted as part of research regulation compliance	
A plant specimen depository and species identification facility established;	
A national strategy for nanotechnology formulated;	
5 local and International cooperation agreements in science and technology developed;	

Reasons for Variation in performance

None

Total	1,607,333
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,607,333</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

		<i>Item</i>	<i>Spent</i>
Background to the Budget (BTTB) for FY 2014/15 produced and disseminated	Annual Economic performance report for FY2012/13 produced and disseminated.	211101 General Staff Salaries	51,932
Government Outlays Analysis Report (GOAR) for FY 2012/13 produced.	Draft Economic Outlook report produced	211103 Allowances	19,455
Annual Economic Performance report for FY 2013/14 produced and disseminated.	Draft Public Expenditure Analysis report produced	221003 Staff Training	66,585
4 Policy briefs on Business Technical Vocational and Educational Training(BTVET), Agriculture paper(especially on the NAADs reform), Poverty Status Report (PSR) 2014 and Employment evaluation produced and disseminated	The Second draft of the Government Outlays Analysis Report for FY 2011/12 prepared	221007 Books, Periodicals & Newspapers	3,243
Sector Budget Framework Paper (BFP) analysis reports produced and provided to the Budget Directorate	A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training (BTVET) in Uganda produced	221009 Welfare and Entertainment	6,968
Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre	The draft Annual Economic Performance report for FY 2012/13 produced.	221011 Printing, Stationery, Photocopying and Binding	37,390
Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken	The National Millennium Development Goals (MDGs) progress report for 2013 produced and disseminated.	222001 Telecommunications	4,830
Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced	Technical Support to MDAs provided; e.g. participated in the validation of United Nations Population activities/ GoU programme of Action 2014; participated in the review of the National Development Plan phase two (NDP II); participated in the strategic meetings for passing of Bio-technology and Bio-safety bill 2012, assisted Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication and also Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure	227001 Travel inland	17,980
	Qualitative Evaluation of the BTVET(Business Technical Vocational and educational training) study completed.	228002 Maintenance - Vehicles	10,301
	Technical reports on issues pertinent to MoFPED from the NDP mid-term review have been produced.	228003 Maintenance – Machinery, Equipment & Furniture	1,951

Reasons for Variation in performance

Appraisals on the Development projects proposals for inclusion in the Public Investment Plan (PIP) FY 2014/15 is still ongoing and is expected to be

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

concluded by end of March 2014.

Total	241,334
<i>Wage Recurrent</i>	51,932
<i>Non Wage Recurrent</i>	189,403
<i>NTR</i>	0

Output: 14 0404 Subcounty Development Model Services

	<i>Item</i>	<i>Spent</i>
Poverty Status Report (PSR) 2014 produced and disseminated.	The Socio-Economic database updated.	24,015
Sustainable Development Report for FY2013/14 produced and disseminated	A concept note on the implementation framework for the Mini Participatory Poverty Assessment (PPA) completed.	8,668
The Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district Produced and disseminated	A paper on the Computable General Equilibrium scooping study on labour market interventions completed.	4,559
Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated.	A paper on the Government Policies for Wage and employment Growth using the Computable General Equilibrium (CGE) analysis for Uganda completed and produced.	6,195
Research programme for FY 2013/14 produced and disseminated.	A draft review report on the BIDCO projects that will inform Poverty Status Report (PSR) 2014 prepared.	271,237
The Socio-Economic database updated	A qualitative and quantitative concept note on the Poverty Status Report (PSR) 2014 produced.	22,178
Community Information System fact sheets produced	A draft report on the Employment Evaluation produced	29,738
A paper on Government's employment strategy produced and disseminated.		25,000
Research outputs and impact evaluations undertaken on thematic areas highlighted in the research programme		13,014
Poverty and Social Impact Assessment 2013 Report produced and disseminated.		

Reasons for Variation in performance

Work on the Sustainable Development Report is ongoing though it was delayed by the procurement process

Work on the Research programme for FY 2014/15 is ongoing

Consultations on the research outputs and impact evaluations on the

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

thematic areas in the research programme is ongoing

Total	404,604
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	404,604
<i>NTR</i>	0

*Development Projects***Project 0046 Support to NEC***Outputs Funded***Output: 14 0453 NEC services**

	<i>Item</i>	<i>Spent</i>
Tractor Hire Services to provided increase food security	Promoted agricultural mechanization and modernization by commencing ploughing of:	264101 Contributions to Autonomous Institutions
Mechanized post-harvesting agricultural activities to promote and increase household income carried out	-Kinyara Sugar Out-Growers 368.2 acres. -Silver Oak Investment 700 acres. -Kakira Sugar Works 148.26 acres.	300,000
Agricultural Mechanical Workshops rehabilitated	Sensitised farmers on agricultural mechanization by teaming with Silver Oak investment and Kakira Sugar Works to encourage out-Growers to embrace tractor hire services.	
Bush Clearing services provided to increase arable farmland provided	Promoted agricultural modernisation by exhibiting agricultural machinery at the Source of the Nile Agricultural Show.	
Tractor use in agriculture promoted	Promoted agricultural mechanization and modernization by commencing ploughing of:	
Agricultural produce storage services to reduce post-harvest losses provided	-Kinyara Sugar Out-Growers 528.7 acres. -Bbale in Kayunga District 187.33	
Co-ordination and monitoring of farmers.	-Monitored and Coordinated the farmers in their groups -In collaboration with JICA, we undertook inspection of two regional Agricultural Mechanization Workshops of Iganga and Mbale. Consultations on this is undergoing for possible support to renovate and equip them	

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0046 Support to NEC

Total	300,000
<i>GoU Development</i>	300,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0061 Support to Uganda National Council for Science

Outputs Provided

Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

		<i>Item</i>	<i>Spent</i>
The National STI funding system strengthened to provide competitive research grants to researchers and innovaton	Reviewed and approved 115 new research proposals in all fields of science and technology.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,400
The National STI Policy (2009) Implemented	Commenced preparation of STI status report 2012/2013	221002 Workshops and Seminars	75,012
construction of 4 regional science parks and centres started	Conducted baseline study for the enhanced Technical assistance project in Masindi and Kasese Districts	221003 Staff Training	50,089
A satellite based remote s	Commenced preparation of the expanded scope of the charcoal briquette manufacturing project.	221011 Printing, Stationery, Photocopying and Binding	50,000
The National STI Fund capitalized to provide competitive research grants to researchers and innovation	Collected data on graduate enrolments from 2011/2013	321440 Other grants	186,000
The National STI Policy Implemented			
Construction of 4 regional science parks and centres started	Held three Intellectual Property Clinics at UNCST, where 49 small and medium scale enterprises and researcher and innovators participated.		
A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.	Made six research monitoring and compliance visits involving 15 research projects.		
Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented	Developed, tested and deployed a research monitoring tool.		
The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres	Trained a total of 90 members of Institutional review committees (IRCs) in research ethics. The IRCs were Gulu University, Vector Control Division of Ministry of Health, Lacor Hospital and Hospice Africa. In addition, 30 members of staff of Kabwohe Medical Research Centre were trained in research ethics.		
An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological	Held two meetings of the National Biosafety Committee, which reviewed application for field trials of genetically engineered sweetpotato, banana, cassava, maize; and importation of food aid which may		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0061 Support to Uganda National Council for Science

information on various aspects such as research activities, development indicators and sector growth projections established.	contain elements of genetic modification.
The uptake of bio- energy production systems and other renewable energy systems (solar, wind, etc.) at household level in rural communities that live off the hydro power grid lines or cannot afford high energy costs facilitated and promoted.	Prepared a book of abstracts for the millennium science initiative sub projects.
National research ethics conference held	Held the 2nd meeting of the national task force for the review of national guidelines for research involving humans as research subjects.
The UNCST human resource and infrastructure capacity strengthened.	Validated and officially launched the 2012 National R&D and Innovation Survey Reports
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	Prepared and submitted to the Government of Uganda and the World Bank, the Millennium Science Initiative (MSI) Project Implementation Completion and Results Report
The regulatory environment for research ethics, safety and good scientific practice further improved.	Prepared the S&T Sector Strategic Plan for Statistics (2013/14-207/18)
The adoption and use of scientific research results for policy and programme development increased.	Updated and prepared the UNCST Business Plan (2014/15-2018/19)
STI Sector (Status) Performance Reports prepared;	Prepared a project on Capacity Building for use of Research Evidence for Public Policy-making to support Ugandan MDA, research institutes and universities in policy-making
6 Policy Briefs on various aspects of STI prepared	Signed an MOU with the Global Knowledge Initiative on creating viable partnerships with UNCST in addressing the Grand Challenges through the Learning and Innovation Network for Knowledge and Solutions (LINK) Programme.
Over 500 new research projects approved and cleared for implementation;	Conducted M&E work under the Islamic Development Bank Charcoal project
100 research sites monitored for compliance with ethical standards and biosafety regulations.	Collection of Baseline data for the Technical assistance project for the capacity building of farmer based cooperatives in Uganda using information and communication technology.
250 scientists received intellectual property management training and advisory support services;	
Technologies and climate change initiatives identified and tested;	
An inventory of scientific laboratories conducted as part of research regulation compliance	
A plant specimen depository and species identification facility	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0061 Support to Uganda National Council for Science

established;

A national strategy for nanotechnology formulated;

5 Local and International cooperation agreements in science and technology developed;

Reasons for Variation in performance

None

Total	417,500
<i>GoU Development</i>	417,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0745 Support to Population Secretariat

Outputs Provided

Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

		<i>Item</i>	<i>Spent</i>
District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities	Commenced the process to develop the Population information management system for tracking population indicators and variables from Sub-county to National level with the procurement of computers for 12 Municipalities' Planning Units including Arua, Entebbe, Gulu, Jinja, Kabale, Lira, Masaka, Mbale, Mbarara, Moroto, Soroti and Mukono.	221001 Advertising and Public Relations	25,185
Messages developed and delivered targeting the media, technocrats and the Public in regard to Population and Development.		221008 Computer supplies and Information Technology (IT)	170,000
Population and development planning guidelines finalised.		221011 Printing, Stationery, Photocopying and Binding	81,502
Hands on integration of population variables rollout for Town Councils and municipalities launched in Entebbe Municipality, Kira, Bwikwe, and Njeru Town Councils		222003 Information and communications technology (ICT)	170,000
Advocacy messages developed targeting reproductive health, manageable family size and teenage pregnancy.		227001 Travel inland	71,315
Capacity for population data management and integration of population and development (POPDEV) dimensions into development frameworks developed.	State of Uganda's Population Report (SUPRE) 2013 report was developed, 2500 copies printed and disseminated to stakeholders. The report highlights several population and development issues related to Special Interest Groups that may result to better understanding and appreciation of key population issues that affect this segment of our population and its ramifications on National Development process.		
Population variables integrated into development frameworks (policies, plans, programmes and budget); tools and guidelines and manuals.	The POPSEC carried out hands on mentorship support to integrate population variables into development frameworks for MDAs and LGs in the districts of Kanungu, Mubende, Arua, Yumbe, Gulu, Kitgum, Abim, Kaabong, Kotido, Moroto, Nakapiripit, Amudat, Katakwi, and Bundibugyo. POPSEC developed advocacy		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0745 Support to Population Secretariat**

Linkages between population and development understood and appreciated by policy and decision makers and communities at all levels.	materials including the National Population Policy, the Population and Development newsletter, flyers and posters and disseminated them to various stakeholders. These messages are intended for the public to be informed about a manageable family size plus issues of maternal health and family planning.
Increased utilization of population data and information for decision making and evidence based planning at all levels.	POPSEC participated in the national celebrations to commemorate Safe motherhood were held in Apac district on October 22, 2013. The function was presided over by the Speaker of Parliament the Right Honourable Rebecca Alitwala Kadaga who advised teenagers to abstain from sex, concentrate on studies and stay longer in school as one of the best ways of avoiding teenage pregnancies.
Community awareness programmes on population and development issues designed and implemented.	Population Secretariat also joined the rest of the world and stakeholders in Uganda to observe World AIDS Day. The national celebrations were held in Mbarara district at the Uganda Bible Institute grounds on December 1, 2013. The celebrations were commemorated under the theme "Re-Engaging Communities for Effective HIV Prevention", with the slogan, "Accelerating Community Action towards Zero New Infections".
An M&E framework for improved coordination and application of result based management (RBM) for National Population Policy developed.	POPSEC organized orientation workshops for 60 councilor champions and District Population Officers on key concepts of the population and development, stakeholders and thematic areas to enable them understand their roles and responsibilities to support the efforts of the population and development champions, a new innovation of population and development
Management Information System (MIS) for the National Population Policy and programmes established.	

Reasons for Variation in performance

None

Total	518,002
<i>GoU Development</i>	518,002
<i>External Financing</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0745 Support to Population Secretariat****Project 0978 Presidential Initiatives on Banana Industry***Capital Purchases***Output: 14 0472 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Construction of the Pilot Banana Processing plant 100% completed	Construction of the Pilot Banana Processing plant 85% completed	231001 Non Residential buildings (Depreciation)	11,300,155
Quality Assurance & Research facilities constructed 100%	Quality Assurance & Research facilities constructed 76%		
Phase I Raw & Instant flour equipment installed & test run 100%	Construction of phase II Water works (secondary treatment) 60% completed (TBI)		
Biscuit line & Confectionery equipment installed & test run 100%	4- Farmer trainings held at the TBI for farmers from Kyangyenyi, Kigarama, Kashozi & Masheruka.		
2 Silos & hammer mill installed & test run (100%)	Banana Demo garden maintained at the TBI.		
In-take water works completed & water pumped to the TBI 100%.	Continous product development testing & promotion undertaken; product testing under the school feeding programme was done in 6 schools in the central region; product promotion undertaken at Jinja Agricultural show, Halaal food festival, 2013 Agro forum in Gulu.Crop Science Conference in Entebbe, Busoga Yaiffe, School feeding program in Bushenyi schools; Valley College, St. kagwa, Bweranyangi Primary & Secondary		
Procurement, Installation & test running of Irrigation System in the Demo gardens 20 arces at the TBI completed	Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered.		
Construction of phase II Water works (secondary treatment) 100% completed (TBI)	2 Community Processing Units 50% complete.		
12- Farmer trainings at the TBI.			
Increased Banana Production at the TBI.			
Phase II Lab. Equipment Delivered & Installed (80%)			
Continous product development testing & promotion undertaken			
Development & Production of Tooke products for the market.			
Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered.			
3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.			
Production of first draft of the Tooke book.			

Reasons for Variation in performance

Remaining accessories critical to the installation process not yet procured.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0978 Presidential Initiatives on Banana Industry

The request has been submitted to the Contracts Committee for waiver consideration.

Total	11,300,155
<i>GoU Development</i>	11,300,155
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

	<i>Item</i>	<i>Spent</i>
Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,300,000

Reasons for Variation in performance

None

Total	1,300,000
<i>GoU Development</i>	1,300,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0988 Support to other Scientists

Outputs Funded

Output: 14 0454 Support to scientific and other research

	<i>Item</i>	<i>Spent</i>
10 new scientists with innovation in priority areas supported;	263104 Transfers to other govt. units	1,715,844
Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies)	Under Malaria Research: Sex ratios determined. Ratio of gambiae s.s. to arabiensis determined and population structure determined	
10 new scientists with innovation in priority areas supported;	Change of breeding behavior established, tending to become peridomestic	
10 new scientists with innovation in priority areas supported;	All three had drafts of their work made and read by their supervisors .Preparing for submission	
10 new scientists with innovation in priority areas supported;	Qtater 2 target was achieved by obtaining over 10 strong pathogens	
Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;	All the three activites initiated. Peridoministy and seasonality determined	
	PCR has been done & sequencing being prepared	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0988 Support to other Scientists

Integrated banana juice factory established;	Data generated by the GMH activities has been analyzed	
Fresh vacuum sealed matooke processed for local and international markets;	Drafting of activity report in progress.	
Snailtox for prevention of water borne livestock and human diseases produced;	Labeling of all store locations at GMH has been completed.	
Larvicide for prevention of malaria mosquito larvae produced;	Re-engineered Order Receiving Module at National Medical Store (NMS)	
Artemisia beverage for prevention of malaria produced;	Re-configured and deployed new version of software to manage received and dispatched orders at NMS.	
Computer aided diagnosis and treatment of malaria piloted;	Mature seedlings ready material for transplanting	
Mechanisms for commercialization of research results developed	Ready garden for planting P.D Seedlings and maintenance	
A review of status of project progress or completion conducted	Branded Snailtox product ready for marketing	
	Offices space for workers & Staff accommodation on site	
	Knowledge of levels of infection & breaking of vector life cycles using snailtox	
	All stakeholders become knowledgeable on disease control strategies using snail tox	
	More than 50% of the annual planned doses were produced. The product was distributed to the public particularly families in Anyara Kaberamaido district and more to be sent this month to students in Abalang SS in Kaberamaido district to protect over 200 students from malaria	
	50% achieved (household study tool completed and submitted for ethic approval, mobilization of households started in collaboration with Theta Uganda in Kampala. 100 households to be involved.	
	50% achieved. ARTAVOL awareness created in all the districts in central Uganda.	

Reasons for Variation in performance

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0988 Support to other Scientists**

The required equipment & reagents could not be bought and hence we could not hit the target

Total	1,715,844
<i>GoU Development</i>	1,715,844
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1060 GEF Country Support Programme*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

	<i>Item</i>	<i>Spent</i>
Environmental issues coordinated	Project proposals worth US\$ 18 million prepared for funding under GEF-5	224002 General Supply of Goods and Services 2,000
Project field visits carried out.		225001 Consultancy Services- Short term 23,000
Project proposals worth US\$ 10 million prepared for funding under GEF-5	Climate change meetings on financing held with relevant Agencies (UNDP, FAO, GIZ)	227002 Travel abroad 5,000
Participation in the regional and Global meetings of Parties for Climate Change.	Two Field Visits to Cattle corridor districts, and Mt Elgon to assess project progress and attainment of goals	
	2 International Conference of Parties (CoPs 19) attended in Poland	
	1 regional meeting on GEF held in Ethiopia in preparation of COPs 19	

Reasons for Variation in performance

None

Total	30,000
<i>GoU Development</i>	30,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1209 Appropriate renewable technologies for rural Uganda*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

	<i>Item</i>	<i>Spent</i>
450 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained	Completed the region 4 charcoal briquette manufacturing training for farmers and entrepreneurs in Hoima, Masindi, Luwero and Arua districts. 120 entrepreneurs and farmers benefited from the training.	225001 Consultancy Services- Short term 8,002
At least 10 power driven units of charcoal briquette making machines delivered to farmer and youth groups	Entrepreneurs in charcoal technology	321440 Other grants 255,000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 1209 Appropriate renewable technologies for rural Uganda

that have already undergone training in charcoal making	from central, eastern and northern regions of Uganda trained
Capacity development of Micro, Small and Medium Enterprises in Uganda	Commenced preparation of an expanded scope project on charcoal briquette manufacturing to cover all districts of Uganda and introduce industrial manufacturing technology.
A review of status of project implementation progress conducted and results disseminated	Prepared a project on Capacity Development for ICT for two farmer cooperative societies in Uganda (including a pre-feasibility assessment and preliminary project design for Kasese, Masindi and Gulu districts).
	charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charcoal
	Baselines for appropriate technologies/Wind energy in progress in selected districts
	Start up activities of establishment of aquaponics farming in Uganda done

Reasons for Variation in performance

None

Total	263,002
<i>GoU Development</i>	263,002
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes

Programme 18 Investment and Private Sector Development

Outputs Funded

Output: 14 0651 Provision of serviced investment infrastructure

		<i>Item</i>	<i>Spent</i>
400 Potential investors identified and targeted	216 projects were licensed worth US\$ 755.6 million & will create planned employment of 37,522 jobs	264101 Contributions to Autonomous Institutions	475,601
250 Lead Contacts Generated from overseas (outward) missions (India, Gulf states, France, South Africa, China, Kenya, U.K. Egypt, Italy, Switzerland, etc	98 companies were recommended for work permits; 238 companies were facilitated with tax registration & other tax related issues;	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,250,000
400 Projects Investments to be licenced, 60 Projects to be facilitated through aftercare services and 400	80 companies were assisted to register their businesses;		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development**

Projects to be monitored	75 companies had general inquiries regarding the investment licence & other issues.
Policy Advocacy ensured	
Comprehensive PIRT facilitated to promote investments in the Country.	160 projects were monitored worth actual investment of US\$ 535.2 million and 9,337 actual jobs created
Home is Best 5 Diaspora Summit in Kampala held.	
Policy advocacy ensured- Comprehensive PIRT report with a list of achievements and issues identified to be accomplished	PIRT-15 TWG meetings were held, 5 other meetings with Government Agencies and 2 at Prime Minister's office.
	EAC-2 Regional investment related events were attended

Reasons for Variation in performance

Monitoring- The target for this quarter was surpassed given that the facilitation was provided by both One-Stop-Centre staff, (i.e. URA, URSB and Immigration Dept.) and UIA staff.

PIRT-The TWG presented their recommendation to Prime Minister in November and now await a meeting with H.E. the President which will most likely take place in Q3.

Policy Advocacy- The 3 PIRT TWGs (i.e. ICT, Oil & Gas and Agriculture) have identified specific recommendations were presented GOU in November 2013

EAC Meetings- Inadequate funding could not allow staff to attend other scheduled meetings.

Total	1,725,601
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,725,601
<i>NTR</i>	0

Output: 14 0653 Develop entrepreneur skills & Enterprise Uganda services

	<i>Item</i>	<i>Spent</i>
5,000 household members equipped with skills to start enterprises.	2413 participants trained in Tororo and Kiruhura districts on how to start and grow their businesses	263205 Treasury Transfers to Agencies
Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.	Business Follow up conducted for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534).	264102 Contributions to Autonomous Institutions (Wage Subventions)
100 SMEs received business development to grow their businesses.	GEW SME forum held for two days 21 to 22 November with participants 534 and 581 participants respectively.	
The Enterprise Uganda institutional capacity strengthened.	Financial Literacy training for 450 FIDUGA staff conducted.	
	126 mentees (young entrepreneurs)	

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development**

trained in preparation for mentoring.
95 attached to mentors for mentoring.

3 barley farmer association group members in Kanungu, Kisoro and Kabale trained in Saving and investment.

Reasons for Variation in performance

None

Total	1,125,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,125,000
<i>NTR</i>	0

Output: 14 0655 SME Services

4 Clusters developed based on regional comparative advantage. The clusters May include among others include Cassava, Honey, Poultry, Piggery, Rice, Beans, Printring, Carpentry

200 MSMEs trained under the Enterprenuership Training program (ETP) & Technical Skills Training respectively.

Simplified SME registration process

1 well equipped business development advisory center set up

Development of SME incubation Centres and support for Enterprise development/ upgrade to Service the Oil and Gas Sector

-Template for Cluster monitoring developed and used to monitor 16 Clusters.
-Three Cluster developed i.e. Kamwenge Fish Cluster, Kampala Poultry Cluster and Gulu organic Cotton Cluster with approximately 283 entrepreneurs
-Two baseline surveys conducted (i.e. Pallisa Fish and Cotton Clusters)
-Linked KCCA-NAADS to the Kampala Poultry cluster
- Obtained approval for the development of Masaka Fruit cluster

- Trained 312 MSMEs in entrepreneurship and technical skills programme from the districts of Masindi, Mbarara, Ntungamo Gulu, Koboko and Kiryandogo.
-MOU signed between UIA and UWEAL to train women entrepreneurs in the various districts of Uganda

Profiled 3,900 MSMEs/Businesses from the districts of Koboko, Zombo, Arua, Nebbi, Yumbe, Moyo, Maracha and Adjumani
-Created 7 District Investment Committees (each composed of at least 10 members) for Masaka, Rakai, Lwengo, Bukomansimbi, Kalunu, Ssembabule and Kasese

- Hosted one domestic Investment Workshop for greater Masaka
-Printed and circulated approximately

<i>Item</i>	<i>Spent</i>
263104 Transfers to other govt. units	265,833

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes

Programme 18 Investment and Private Sector Development

700 MSME flyers
 -Facilitated 45 entrepreneurs from Katwe Small Scale Association to register businesses.
 - Three Missions identified for SME participation (i.e. Jua kali exhibition in Kenya due in December; BPO association members' visit to India & Entrepreneurship Conference in Bahrain due in April 2014) &- Selection Criteria developed

iNcubation Centres-Set up a Project Management Team composed of members from ULA and Ministry of trade, Received, reviewed and adopted the inception report, Feasibility study report and the business Plan.

-30 Profiling officers recruited

-2,310 MSMEs profiled from Masindi and Hoima and Kiryandogo Districts

-120 entrepreneurs /MSMEs trained under the Entrepreneurship and Technical skills programmes from the districts of Hoima, Masindi and Kiryandogo.

SME regional exhibitions -Facilitated 125 MSMEs to participate in the Nairobi Jua Kali Exhibition.

-Six MSMEs consultative EAC exhibition meetings held with the various members Associations e.g USSIA, UWEAL, Nsambya furniture etc.

-Concept note and Northern Uganda MSME exhibition and Government Expo approved

Monitoring and Evaluation of SME activities - Project monitoring and evaluation for Cluster and Technical Skills training being done by ISCP-U and UWEAL under the signed MOUs.

Reasons for Variation in performance

- Seven Clusters monitored instead two because of the partnership with Makerere University who provided additional resources.
- ETP Inadequate response for the training from some of the districts e.g. Kiryandongo hence affecting the YTD total
- Incubation Centres-Technical drawings, EIA and bid documents not yet submitted due to late startup of the feasibility study caused by delays in the contract authorization process

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development**

-Monitoring and Evaluation of SME activities -Consultant not hired due to inadequate budget allocation hence monitoring and evaluation is being done through an in-house team and other partners with signed MOUs.

Total	265,833
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	265,833
<i>NTR</i>	0

Output: 14 0656 Public Private Partnership Policy Services

	<i>Item</i>	<i>Spent</i>
One set of Project Performance Reports prepared	Draft PPP status report produced	263106 Other Current grants
One benchmarking study of PPPs Best practices conducted.	2 Benchmarking trips done for MPs in Malaysia and South Africa.	635,763
One set of inputs into the EAC PPP policy prepared.	Two (2) Staff trained in PPP development and policy to enhance staff capacity	
PPP technical skills developed	PPP implementation status questionnaire formulated	
Pipeline to Public-Private Partnership projects in Uganda with priority infrastructure projects disseminated to over 800 stakeholders in MDAs.	Uganda Police and Uganda Prisons supported in implementing their PPP projects	
A set of PPP progress report prepared.		
M&E conducted on the awareness and readiness to take on PPP projects in MDAs.		

Reasons for Variation in performance

None

Total	635,763
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	635,763
<i>NTR</i>	0

*Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development**

		<i>Item</i>	<i>Spent</i>
Investment Code Bill finalised and printed.	Report produced on Uganda's Business Licensing Reforms	211101 General Staff Salaries	28,946
		211103 Allowances	9,228
Investment Monitoring tool for tracking investments designed and developed.	Report produced on Sector Analysis of Business Licenses in Uganda	221001 Advertising and Public Relations	1,962
		221002 Workshops and Seminars	9,819
	Uganda Investment Handbook drafted	221003 Staff Training	6,628
Annual investment performance report produced.	Report prepared of the second Uganda – Rwanda Business Forum 2013.	221006 Commissions and related charges	1,977
		221009 Welfare and Entertainment	8,104
Investment Guide finalized and printed.		221011 Printing, Stationery, Photocopying and Binding	21,668
Private Sector Competitiveness indicators tracked.	1 Investment Mission was serviced from British American Tobacco (BAT) and KCB bank in the Tobacco Industry.	221016 IFMS Recurrent costs	1,380
		222001 Telecommunications	2,320
		225001 Consultancy Services- Short term	276,683
Investment For a facilitated and held	A report on Export processing zones in the EAC was prepared.	227001 Travel inland	23,305
		227002 Travel abroad	11,721
Business Licensing Reforms implemented	A concept note on the Annual Investment Report was prepared.	227004 Fuel, Lubricants and Oils	15,200
		228002 Maintenance - Vehicles	11,716
Investment Promotion and Protection Agreements (IPAs) reviewed, initiated	A concept note on the Competitiveness Assessment Report was prepared.		
Consultancy reports on the development of policies and regulations like the National Investment Policy and Free Zones Bill, Industrial Land Policy produced	A concept note on the Public-Private Partnerships Status was prepared.		
	MSME Policy is at Top Management level awaiting approval		
Consultancy reports on tracking performance and implementation of Investment Promotion and Protection agreements produced	Free Zones Bill was approved by Parliament and awaiting Presidential consent		
Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies and financial analysis, and Investment Modeling.	Doing Business Report was prepared with focus on Uganda		
Investment Policy finalized.			

Reasons for Variation in performance

None

Total	430,656
<i>Wage Recurrent</i>	28,946
<i>Non Wage Recurrent</i>	401,711
<i>NTR</i>	0

*Development Projects***Project 0933 Competitiveness & Investment Climate Secretariat***Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0933 Competitiveness & Investment Climate Secretariat

		Item	Spent
Budget priorities and Monitoring supported	500 copies of the Annual report 2012/13 was produced and disseminated at different levels,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	393,078
M&E systems to monitor performance of CIC11 strategic priorities implemented and managed	including the Domestic Investors Expo and Launching of the ICAU meeting.	212101 Social Security Contributions	32,947
Annual competitiveness report for FY 2012/13 prepared and disseminated	An inventory of 766 Business Licenses published; 540 issued by 65 MDAs while 226 are issued by Local Governments.	213001 Medical expenses (To employees)	4,850
Priority growth Clusters for tourism in Kigezi, BTL, and literacy in Bugisu unleashed.	Information paper on Uganda's DB performance produced and disseminated to relevant ministries and government agencies	213004 Gratuity Expenses	17,268
Firm Level Capabilities increased through promoting financial literacy	In 2013/14 FY, 14 competitiveness priorities where captured in the budget speech and sector BFPs	221002 Workshops and Seminars	21,483
Doing Business Reforms to strengthen Uganda's enabling business environment Implemented	A results matrix produced and disseminated to SIDA and the steering committee	221003 Staff Training	11,851
Global Competitive Survey to establish Uganda's competitive conducted.	A detailed Monitoring and Evaluation plan was produced as well as a revised log frame and a theory of change module.	221007 Books, Periodicals & Newspapers	2,192
Youth entrepreneurship challenge to foster a competitive mindset promoted	Shape Uganda which is CICS communication strategy operationalised.	221008 Computer supplies and Information Technology (IT)	4,634
Access to Competitiveness Information Improved by mainstreaming the media in Uganda's competitiveness agenda and pioneering Women Business Champions	Homestays association and kisizi tourism cluster launched on 27th December 2013.	221009 Welfare and Entertainment	7,286
Report on the CICS strategies captured in the Budget Speech and appropriations Act 2013/14 documented	CICS work plans submitted to Directorate Economic Affairs (DEA)	221011 Printing, Stationery, Photocopying and Binding	5,000
Progress reports on CICS 2011/15 Strategy implementation submitted to Steering Committee	PSDG meeting attended during which a resource mapping report was disseminated to the meeting participants.	221012 Small Office Equipment	4,768
CICS 2011/2015 Communication Strategy implemented and documented to Steering Committee	Status report on the prioritized commercial bills produced and disseminated	222001 Telecommunications	7,292
Progress reports on the establishment of the One -Stop- Shops at UIA, URSB and KCCA supported		222002 Postage and Courier	250
Progress reports on the implementation of the Business Licensing Reform Committee (BLRC) recommendations submitted to the Steering Committee, and MFPED		228002 Maintenance - Vehicles	8,608
A private sector Incubator of Excellence established and launched		321440 Other grants	255,779
Development of the annual Global			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 0933 Competitiveness & Investment Climate Secretariat**

Entrepreneurship Monitor (GEM) report supported

Progress reports on the improvement of Warehousing Receipt System and Uganda Commodity Exchange usage submitted

Reports, minutes and Information papers developed for PIRT

The National Competitiveness Forum Report published and disseminated

A National Barometer on competitiveness developed and surveys documented

Procurement reports on equipment and supplies documented

Reasons for Variation in performance

No budget monitoring visits were made organised by CICS. Activities in the relevant departments could not allow the coordination role by CICS to be effected.

A National Barometer on competitiveness developed and surveys documented. CICS did not conduct the survey due to delay in release of funds.

No research studies were done due to lack of funds.

CICS activities that are supported by donor funds were not done. SIDA is in the process of resuming their support to CICS and that is when the activities will be implemented.

Total	781,036
<i>GoU Development</i>	781,036
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0994 Development of Industrial Parks*Outputs Funded***Output: 14 0651 Provision of serviced investment infrastructure**

	<i>Item</i>	<i>Spent</i>
3.7 km roads maintained in Luzira Industrial Park	3.7 km roads maintained in Luzira Industrial Park-Contractor was procured and the roads are being maintained as per instructions issued to the contractor.	263104 Transfers to other govt. units 264102 Contributions to Autonomous Institutions (Wage Subventions)
1.9 km roads maintained in Bweyogerere Industrial Estate		1,145,000 200,000
Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level.	1.9km roads maintained for 3 months- Contractor not yet procured. Opening of Lot 2 Roads in Soroti	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0994 Development of Industrial Parks

1 km of water pipeline constructed in Soroti connected.

Industrial & Business Park to earth roads finish level.- This activity is yet to be undertaken.

Water was extended to Soroti park by NWSC.

Power Consultant for Soroti Park engaged competitively; Power is already on site

Moroto Business Park-Terms of reference for the procurement of the Consultant were developed. The activity was advertised and Consultancy firms have already picked the bid documents

Jinja Park-Not yet implemented. Makerere University college of Engineering are to undertake this activity after they have fully got the lease for most of the land for the car assembly plant which they are going to set up at the park.

Inception Report and TORs for Mbale - Park - Not yet implemented

MasterPlan for Kabarole Park- Terms of reference for the procurement of the Consultant were developed. The activity was advertised and Consultancy firms have already picked the bid documents.

Moroto & Kabarole Industrial & Business Parks.-Boundaries to be Opened and boarder markers installed - This activity to be advertised in the 3rd quarter after confirmation of the availability of funds
Scope of Works for this activity have been developed.

River Namanve was maintained

Weather conditions and insufficient funds affected the progress of the Construction of 2.5 km roads at KIBP works.

Construction of 2.5 km roads at KIBP- 2.2 Km of road was opened by use of the Road re-sealing unit of Ministry of Works and Transport

Reasons for Variation in performance

1.9 km roads maintained in Bweyogerere Industrial Estate-The defects

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 0994 Development of Industrial Parks**

liability period has just ended and there was no immediate need to maintain the roads during the period.

Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level. Was not undertaken. Construction of Lot 1 roads is still under implementation therefore UIA could not proceed to the next stage before completing the first phase of Lot1 roads.

Jinja Park-This activity is waiting for the lease of the land to Makerere University Car project who will undertake this activity survey of plots as per the Master Plan.

Inception Report and TORs for Mbale -Park - Not yet implemented-This activity is waiting for acquisition of funds to compensate the squatters on the land.

Weather conditions and insufficient funds affected the progress of the Construction of 2.5 km roads at KIBPworks.

Total	1,345,000
<i>GoU Development</i>	<i>1,345,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1003 African Development Foundation*Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

	<i>Item</i>	<i>Spent</i>
1. Six projects valued at UGX 3.00 Billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). The tentative list of identified projects includes:	3 projects valued at UGX 1,149,339,383 were identified and developed. One project has been funded and two projects are under compliance review by USADF Washington. The funded project is Mer Ber valued at UGX 539,497,754 located in Nebbi District.	321440 Other grants
i. Mer Ber Cooperative Society Located in Nebbi District		
ii. Ibanda Growers Cooperative Society located in Kasese District		
iii. Kabonera Coffee Farmers Association located in Masaka District		
iv. AROVA Cooperative Society located in Oyam District		
v. Buhimba SACCO located in Hoima District		
vi. Sebei Elgon Coffee Cooperative Union located in Kapchorwa District		

Reasons for Variation in performance

Planned funding target for the quarter was not met because some of the candidate projects that appeared in the workplan did not meet USADF criteria and this necessitated looking for other projects. This only caused a delay in programming but the annual funding target will be met.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 1003 African Development Foundation**

Total	1,170,055
<i>GoU Development</i>	1,170,055
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1059 Value Addition Tea Industry*Outputs Funded***Output: 14 0651 Provision of serviced investment infrastructure**

	<i>Item</i>	<i>Spent</i>
Revised external works completed	Retaining walls completed.	
Variations/Additional works executed (changes in foundation)	Part of machinery received were installed	
Electrical, plumbing and external power disctribution reviewed	Project location: Burere Sub County Buhweju District	
	263204 Transfers to other govt. units	300,000

Reasons for Variation in performance

The project received little money compared to the plan.

Total	300,000
<i>GoU Development</i>	300,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1408 Microfinance*Recurrent Programmes***Programme 17 Microfinance***Outputs Provided***Output: 14 0801 Microfinance framework established**

	<i>Item</i>	<i>Spent</i>
Microfinance Law to regulate the Tier 4 put in place	The Draft Tier 4 Microfinance Bill was finalized. The First Parliamentary Counsel finalised and forwarded the draft Tier 4 Microfinance Bill to MoFPED	
Establishment of Microfinance Regulatory Authourity-(MRA)		
Microfinance policy ammended	Microfinance Policy review workshop was conducted in November 2013 in Jinja	
Strategic planning and product development undertaken in Microfinance Institutions(MFIs).	The Monthly meetings with implementing agencies were undertaken and the progress of Rural Financial Services Strategy reviewed.	
SACCO database put in place.		
Monitoring and Supervision of SACCOs	735 SACCOs were monitored and supervised.	
	The MFI/ SACCO database was updated and currently, there are 2025	
	211101 General Staff Salaries	26,391
	211103 Allowances	21,290
	221002 Workshops and Seminars	59,106
	221006 Commissions and related charges	2,750
	221009 Welfare and Entertainment	8,000
	221011 Printing, Stationery, Photocopying and Binding	5,123
	221012 Small Office Equipment	851
	221016 IFMS Recurrent costs	2,589
	222001 Telecommunications	6,000
	227001 Travel inland	6,780
	227004 Fuel, Lubricants and Oils	44,756
	228002 Maintenance - Vehicles	6,325
	228003 Maintenance – Machinery, Equipment & Furniture	413

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance*Recurrent Programmes***Programme 17 Microfinance**

SACCOs country wide

Training in Oil and Gas study in United States of America was undertaken

First quarter (Q1) progress, FY 2013/14 report for the MFD was prepared and submitted to Planning unit

Held three (3) working committee meetings and drafted Guiding Instructions for Tier IV MFIs Bill. The drafting Instructions were Submitted to the First Parliamentary Counsel to draft the Tier IV Microfinance Bill.

Carried out monitoring activities for programme and non programme SACCOs in Central, Western, Northern and Eastern regions and collected data to update the SACCO database.

Undertook study tour to Bangladesh and attended the 6th African Microfinance Conference in South Africa in August 2013 to benchmark on Tier IV regulation

Reasons for Variation in performance

Policy review workshops in Karamoja, Koboko, Adjumani and Luwero were not carried out due to a tight schedule. The workshops are

Total	204,413
Wage Recurrent	26,391
Non Wage Recurrent	178,021
NTR	0

*Development Projects***Project 0015 Microfinance Support Center Ltd***Outputs Provided***Output: 14 0801 Microfinance framework established**

		Item	Spent
400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients	Cumulatively for Quarter 1 & 2, MSC disbursed 85 loans. The cumulative amount disbursed was UGX 7.154 Bn.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,686,394
Savings mobilisation increased by Ugx.2 billion in the FY.	Since 2000 to 31st December 2013, the company has disbursed credit funds from various sources namely	212101 Social Security Contributions	168,634
120 institutions offered TA in	GOU, RMSP, PAP, NSADP and	213004 Gratuity Expenses	421,662

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1408 Microfinance

Development Projects

Project 0015 Microfinance Support Center Ltd

governance, loan management, accounting and financial management

RIEEP for wholesale and retail to a total of 2702 Clients amounting to Ushs. 147,905,691,200.

Cumulatively MSC offered training & TA to 30 institutions in Q1, 74 in Q 2, and it targeted Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs)

The Center also conducted midterm review of the Rural Income and Employment Enhancement project (RIEEP)

Reasons for Variation in performance

There was a revision of the target credit disbursements to UGX 6.5 Bn from 10.5 Bn.

Poor Governance & management practices especially in SACCOs which have led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control and management with emphasis being put on loan follow, recovery and initiating legal action against the defaulters,

As a delinquency control measure, there was a policy shift with a need to provide security for all loans above UGX. 100 M, regulating the number of loans a client could have at any one particular time to 3 and to have paid at least 30% of the current loan before a follow on loan could be accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans

Total	2,276,690
<i>GoU Development</i>	2,276,690
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0031 Rural Financial Services

Outputs Provided

Output: 14 0801 Microfinance framework established

		<i>Item</i>	<i>Spent</i>
Regulation and supervision of SACCOs strengthened	Out Put 1. Consolidation of efforts in the area of SACCO Development	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,747
Closure of the Rural Financial Services Programme	A total of 30 FEWs that had been retailed under the Loan from IFAD continued monitoring and mentoring SACCOs supported under the project. UCSCU also secured 12 volunteers to provide support in the same area.	211103 Allowances	6,000
		212101 Social Security Contributions	9,875
		221001 Advertising and Public Relations	7,500
		221002 Workshops and Seminars	40,000
		221003 Staff Training	9,500
	Members of Parliament from the Finance Committee visit the Northern part of Uganda to assess past efforts of	221008 Computer supplies and Information Technology (IT)	5,000

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1408 Microfinance

Development Projects

Project 0031 Rural Financial Services

the project in SACCO Development in order to inform future efforts in this area.	221011 Printing, Stationery, Photocopying and Binding	5,000
	222001 Telecommunications	5,000
Consultative meeting with the speaker of Parliament to assess past efforts of the project in SACCO Development in order to inform future efforts in this area	225001 Consultancy Services- Short term	510,397
	227001 Travel inland	299,903
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	10,000

Output 2. Project Completion Data Compilation and Documentation

The project Results Framework has been updated with data as at 30th June 2013 i.e. at Project Closure Date.

The project Results Framework has been continuously up dated with data as at 30th June 2013 i.e. at Project Closure Date.

A countrywide SACCO Inventory and Mapping exercise was undertaken during the quarter. A total of 1,782 were mapped across the country. Three sets of SACCO Maps have been produced. General information from 1,794 SACCOs was compiled for a SACCO directory, and the detailed information will be used to update the SACCO Registry in the Department of Cooperatives in the Ministry of Trade, Industry and Cooperatives.

Update and installation of the SACCO Data base in the Department of Cooperatives in the Ministry of Trade, Industry and Cooperatives is on going

The RFSP Asset Inventory was initiated in the same quarter.
Processing of the RFSP SACCO Inventory in Progress

SACCO Maps have been designed and printed

Inventory/archiving of documents in progress

Output 3: Project Closure Specific Activities.

Procurements of consultants to (i)
Undertake an Impact Assessment of

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance*Development Projects***Project 0031 Rural Financial Services**

RFSP; and (ii) to facilitate the production of the Project Completion Report were concluded in the quarter.

The consultant procured to undertake (i) Undertake an Impact Assessment of RFSP; and (ii) to facilitate the production of the Project Completion Report commenced on the tasks and work is in progress

Output 4: Project Administration and Operation.

Both the RFSP PAU and the UCSCU Regional Offices continued to receive support for vehicle maintenance and operation, office utilities and maintenance of office equipment.

Salaries for three key staff in UCSCU i.e. Finance and Administration, Manager, M&E Officer and the Communication Officer were paid using the Loan from IFAD in the quarter.

Services of staff at PAU were retained for the loan closure period July - December 2013 and their salaries are being paid by Government.

Reasons for Variation in performance

All activities are being implemented as planned

Total	1,041,921
<i>GoU Development</i>	<i>1,041,921</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0997 Support to Microfinance*Outputs Funded*

Output: 14 0851 SACCOS established in every subcounty

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

		Item	Spent
SACCOs followed up and mentored	Conducted SACCO mentoring activities in Kamuli and Kisoro districts	263106 Other Current grants	583,355
Exchange visits for SACCOs conducted	The quarterly monitoring and supervision of MFIs was undertaken in Western AND Northern region.		
SACCO networking activities in regions facilitated.	Carried out monitoring and mentoring activities for programme and non programme SACCOs in Central and Western Uganda and collected data to update the SACCO database		
	Undertook study tour to Bangladesh to benchmarking Tier IV regulation.		
	Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes aided the formulation of Tier Four drafting Instructions		
	Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions		

Reasons for Variation in performance

SACCO networking activities in regions were not facilitated because RFSP which was undertaking this reverted to end of project closure activities. The DMF will take it up in the third quarter.

Total	583,355
GoU Development	583,355
External Financing	0
NTR	0

Output: 14 0852 Microfinance Institutions supported with matching grants

		Item	Spent
400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients	Cumulatively for Quarter 1 & 2, MSC disbursed 85 loans. The cumulative amount disbursed was UGX 7.154 Bn.	263104 Transfers to other govt. units 263106 Other Current grants	3,313 701,453
Savings mobilization increased by Ugx.2 billion in the FY.	Since 2000 to 31st December 2013, the company has disbursed credit funds from various sources namely GOU, RMSP, PAP, NSADP and RIEEP for wholesale and retail to a total of 2702 Clients amounting to Ushs. 147,905,691,200.		
120 institutions offered TA in governance, loan management, accounting and financial management			

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

New loan products developed	Cumulatively MSC offered training & TA to 30 institutions in Q1, 74 in Q 2, and it targeted Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs)
Maximize outreach and deliver demand driven credit	
Capacity of SACCOs to utilize funds increased	
Financial position of SACCO members improved	The Center also conducted midterm review of the Rural Income and Employment Enhancement project (RIEEP)
Financially sustainable SACCOs periodically monitored	

Reasons for Variation in performance

There was a revision of the target credit disbursements to UGX 6.5 Bn from 10.5 Bn.

Poor Governance & management practices especially in SACCOs which have led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control and management with emphasis being put on loan follow, recovery and initiating legal action against the defaulters,

As a delinquency control measure, there was a policy shift with a need to provide security for all loans above UGX. 100 M, regulating the number of loans a client could have at any one particular time to 3 and to have paid at least 30% of the current loan before a follow on loan could be accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans

Total	704,766
<i>GoU Development</i>	701,453
<i>External Financing</i>	3,313
NTR	0

Outputs Provided

Output: 14 0801 Microfinance framework established

	<i>Item</i>	<i>Spent</i>
Tier IV Microfinance Institutions Act enacted	First Microfinance Policy review workshop was conducted in November 2013 in Jinja. The Calendar for the Regional Consultations has been finalized and consultations scheduled for third and fourth quarters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 224002 General Supply of Goods and Services
Microfinance Regulatory Authority (MRA) Established		104,046 3,313,000
Microfinance policy reviewed and amended	The Draft Tier 4 Microfinance Bill has been finalized. The First Parliamentary Counsel finalised and forwarded the draft Tier 4 Microfinance Bill to MoFPED. The Bill is to be presented to Ministry's Top Management before submitting it to Parliament for approval.	
SACCO database developed	Proposed amendments to the MDI Act	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

were finalized and to be presented to DEA meeting.

SACCOs under Luweero Rwenzori project were assessed and report is being finalized. Training of these SACCOs is on-going

The quarterly monitoring and supervision of MFIs was undertaken in Western AND Northern region.

The PROFIRA Aide Memoire was presented to DEA meeting, Development Committee sub-Committee, the Development Committee. PROFIRA Aide Memoire was also approved Cabinet and currently under Parliament for approval

The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review process.

Conducted a modern review of the implementation of Rural Income and Enhancement Program with ADB and MCSL

Participated in the launch of Northern Uganda Youth Entrepreneurship project in Lira

Finalized the MFD Quarter 1 progress report for FY 2013/14 and submitted to planning Unit of MoFPED

Finalized the Departmental Work plan for FY 2013/14

Prepared the Microfinance Department Performance Plan for FY 2013/14

Reasons for Variation in performance

Microfinance Regulatory Authority (MRA) was not established. The establishment is pending approval of the Tier IV Microfinance Bill by Parliament

Training of Groups in Adjumani and Koboko was not undertaken because enterprise Uganda with which the department was supposed to undertake this activity had a tight programme. This activity is scheduled for the Third quarter

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

Total	3,422,844
<i>GoU Development</i>	27,310
<i>External Financing</i>	3,395,534
<i>NTR</i>	0

Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 14 4953 Subscriptions and Contributions to International Organisations

	Subscription to Emerald Insight Ejournal made.	<i>Item</i>	<i>Spent</i>
Subscriptions to international organisations made.	Subscription to Emerald Insight Ejournal made.	262101 Contributions to International Organisations (Current)	194,078

Reasons for Variation in performance

None

Total	194,078
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	194,078
<i>NTR</i>	0

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

		<i>Item</i>	<i>Spent</i>
Policies, plans and strategies formulated, reviewed and disseminated	Work plans and policies for Dept projects and Agencies under the vote were reviewed and captured in the OBT.	211101 General Staff Salaries	483,429
Projects under Vote 008 monitored and evaluated		211103 Allowances	49,341
National Budget presented to Parliament	Two monitoring exercises were conducted to district planning units supported by POPSEC to ensure that population issues are intergrated in district plans.	221001 Advertising and Public Relations	7,391
Ministerial Policy Statement and Budget Framework Paper for FY 2013/14 prepared.	Projects under vote 008 monitored and monitoring reports produced	221002 Workshops and Seminars	13,605
	Quarter 1 Performance Report prepared and submitted to OPM and PS/ST	221003 Staff Training	110,025
	Policies, plans and strategies formulated, reviewed and disseminated.	221007 Books, Periodicals & Newspapers	1,700
	Ministerial Policy Statement for FY 2013/14 printed and disseminated to Parliament and other stakeholders.	221008 Computer supplies and Information Technology (IT)	9,541
	Issues raised by Parliament from the Ministerial Policy Statement for FY	221009 Welfare and Entertainment	188,614
		221011 Printing, Stationery, Photocopying and Binding	39,675
		221012 Small Office Equipment	1,330
		221016 IFMS Recurrent costs	14,072
		222003 Information and communications technology (ICT)	9,183
		225001 Consultancy Services- Short term	9,708
		227001 Travel inland	35,144
		227004 Fuel, Lubricants and Oils	113,042
		228002 Maintenance - Vehicles	37,185
		228003 Maintenance – Machinery, Equipment & Furniture	8,496

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

2013/14 responded to and MPS approved.

National Budget presented to Parliament and approved.

Quarter 4 and Annual Performance Reports submitted to PS/ST and OPM.

Reasons for Variation in performance

Finalisation of the Ministry strategic plan awaits approval of the restructuring of the ministry

Total	1,131,481
Wage Recurrent	483,429
Non Wage Recurrent	648,051
NTR	0

Output: 14 4902 Ministry Support Services

		Item	Spent
Payroll managed	Payroll managed	211101 General Staff Salaries	76,318
Staff sensitized on health issues	Staff sensitized on health issues	211103 Allowances	54,571
Gender issues mainstreamed	Gender issues mainstreamed	213001 Medical expenses (To employees)	127,853
Ministry staff facilitated and working tools provided	Ministry staff facilitated and working tools provided	221001 Advertising and Public Relations	12,383
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221003 Staff Training	116,078
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221004 Recruitment Expenses	1,280
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221006 Commissions and related charges	8,905
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221007 Books, Periodicals & Newspapers	2,382
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221009 Welfare and Entertainment	23,687
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221011 Printing, Stationery, Photocopying and Binding	201,275
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221012 Small Office Equipment	1,590
Support supervision for staff deployed by the Ministry across Government carried out	Ministry staff facilitated and working tools provided	221016 IFMS Recurrent costs	205,524
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	221017 Subscriptions	10,275
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	222001 Telecommunications	34,784
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	222002 Postage and Courier	4,203
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	222003 Information and communications technology (ICT)	17,711
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	223001 Property Expenses	98,244
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	223002 Rates	31,912
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	223003 Rent – (Produced Assets) to private entities	72,500
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	223004 Guard and Security services	58,001
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	223005 Electricity	193,335
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	223006 Water	23,211
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	227001 Travel inland	20,565
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	227002 Travel abroad	242,278
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	227003 Carriage, Haulage, Freight and transport hire	94,346
Ministry procurement plan prepared.	Ministry staff facilitated and working tools provided	227004 Fuel, Lubricants and Oils	34,275

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Cash limits distributed	Support supervision for staff deployed by the Ministry across Government carried out	228001 Maintenance - Civil	38,665
Payments processed and funds distributed to projects and subventions.	Support supervision for staff deployed by the Ministry across Government carried out	228002 Maintenance - Vehicles	43,010
Books of Accounts maintained	Ministry procurement plan prepared.	228003 Maintenance – Machinery, Equipment & Furniture	10,190
Advance ledger maintained	Procurements made as planned.	273102 Incapacity, death benefits and funeral expenses	55,194
Ensure payments are made in line with PFAA and financial regulations	Procurement audit responded to.		
Publications acquired	Prequalified Suppliers list in place		
Ministry publications disseminated	Ministry registry and archives maintained.		
Subscriptions for Journals and periodicals made.	Financial reports prepared and submitted		
Ministry fleet register maintained	Audit queries responded to		
Obsolete assets disposed	Expenditure proposals made		
Ministry Premises maintained	Cash limits distributed		
Security to the Ministry provided	Payments processed and funds distributed to projects and subventions.		
Gender mainstreaming working group established.	Books of Accounts maintained		
Gender Policy for the Ministry formulated	Advance ledger maintained		
Gender awareness activities at all Management levels undertaken.	Ensure payments are made in line with PFAA and financial regulations		
Capacity in Gender mainstreaming developed	Publications acquired		
	Ministry publications disseminated		
	Subscriptions for Journals and periodicals made.		
	Ministry fleet register maintained		
	Obsolete assets disposed		
	Ministry Premises maintained		
	Security to the Ministry provided		
	Gender mainstreaming working group established.		
	Gender Policy for the Ministry formulated		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Gender awareness activities at all Management levels undertaken.

Capacity in Gender mainstreaming developed

Reasons for Variation in performance

None

Total	1,914,545
Wage Recurrent	76,318
Non Wage Recurrent	1,838,226
NTR	0

Output: 14 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided	8 Top and 10 Senior management meetings held.	211101 General Staff Salaries	63,323
International and inland meetings attended	Annual PPD governance event & inter ministerial conference Beijing China attended.	211103 Allowances	47,494
Public relations managed (through hosting of delegations, Protocols, conferences)	EastAfrica Community meetings attended.	213001 Medical expenses (To employees)	7,015
	High level policy makers workshop in Malaysia attended.	221001 Advertising and Public Relations	26,292
	OECD meeting in Pan attended.	221003 Staff Training	90,274
	COMESA meeting in Mali attended.	221007 Books, Periodicals & Newspapers	6,901
	Financing infrastructure meeting in India attended.	221009 Welfare and Entertainment	43,878
	Joint Ministerial study tour in S.A attended.	221011 Printing, Stationery, Photocopying and Binding	49,106
	11th EDFP seminar for East & Southern Africa attended.	221012 Small Office Equipment	1,331
	A regional workshop on medium term Dent management strategy in Mombasa, Kenya attended.	221016 IFMS Recurrent costs	55,822
	Inspection of missions in New York, Ottawa, Washington attended.	222001 Telecommunications	31,000
	5th Annual Africa Public Private Partnership coconference in S.A Johannesburg attended.	227001 Travel inland	43,327
	1st Congress for Accountants in Burundi- Bujumbura attended.	227002 Travel abroad	367,110
		227004 Fuel, Lubricants and Oils	93,034
		228002 Maintenance - Vehicles	80,362
		228003 Maintenance – Machinery, Equipment & Furniture	10,163

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Comprehensive study on Uganda's tax system with that of South Africa attended in S.A.

World Bank Vice President for African region hosted.

Strategic focus areas for achieving 7% economic growth target. Ensuring accountability, enhancing revenue collection and implementing Regional Intergration policies developed.

8 Staff at Top Management level facilitated to attend the World Bank-IMF Spring meetings.

12 Officers facilitated to attend EAC Meetings on Customs Union, Intergration and Monetary Union .

2 Officers facilitated to attend the Economic Growth Summit in Nairobi.

2 Officers facilitated to attend ADB meetings in Abuja.

6 Top Management and 8 Top Technical Manangement meetings facilitated.

Public relations managed (through hosting of delegations, Protocols, conferences which included East African Community ministers of Finance, Chinese Delagation and Development Partners).

Reasons for Variation in performance

None

Total	1,017,511
<i>Wage Recurrent</i>	63,323
<i>Non Wage Recurrent</i>	954,188
<i>NTR</i>	0

Programme 15 Treasury Directorate Services*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 15 Treasury Directorate Services**

Final job descriptions, competences and schedules of duties issued	Final job descriptions, competences and schedules of duties issued for accounts, procurements and internal audit, save for stores staff.	<i>Item</i>	<i>Spent</i>
Records Management upgraded		211101 General Staff Salaries	19,107
Advisory services provided	Records Management was upgraded, except for UCS.	211103 Allowances	4,886
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	A draft review of AGO structure to the Position of Directorate was Submitted to TOP Management	221006 Commissions and related charges	2,133
Staff inducted	UCS was finally decomised and the process of sorting files classifying records commenced.	221009 Welfare and Entertainment	1,083
Regular Monitoring and evaluation of PFM Staff in MDAs		221016 IFMS Recurrent costs	7,785
Orient staff on-the-job training tool	2 Principal Accountants were promoted to Post of Assistant Commissioner	222001 Telecommunications	1,170
Train staff on change Management and Strategic focus	9 SAAs and 4 Accounts Assistants were promoted to the post of Accountant and more 4 recruited to same position on probation	227001 Travel inland	6,501
Align Staff skills base in light of the new AGO structure		227004 Fuel, Lubricants and Oils	4,350
		228002 Maintenance - Vehicles	1,927

Reasons for Variation in performance

Records Management was upgraded in Q1, except for UCS.

Total	49,886
Wage Recurrent	19,107
Non Wage Recurrent	30,779
NTR	0

Output: 14 4902 Ministry Support Services

Further discussions on the reports and sensitization carried out	Further discussions on the reports and sensitization carried out	<i>Item</i>	<i>Spent</i>
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	211101 General Staff Salaries	16,973
Induction of newly appointed Officers conduct	Induction of newly appointed Officers conduct	211103 Allowances	7,380
		221009 Welfare and Entertainment	1,179
		221011 Printing, Stationery, Photocopying and Binding	2,125
		221016 IFMS Recurrent costs	9,200
		222001 Telecommunications	1,653
		227001 Travel inland	3,738
		227004 Fuel, Lubricants and Oils	4,350
		228002 Maintenance - Vehicles	1,900
	Atotal of 139 Account Assistant and 69 Senoir Accounts Assistant were transferred to various MDAs		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 15 Treasury Directorate Services**

7 Procurement Officers were promoted on probation

Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores

Reasons for Variation in performance

None

Total	52,849
<i>Wage Recurrent</i>	16,973
<i>Non Wage Recurrent</i>	35,876
<i>NTR</i>	0

Programme 16 Internal Audit Department*Outputs Provided***Output: 14 4902 Ministry Support Services**

	<i>Item</i>	<i>Spent</i>
Internal Audit Report on extent of implementation of recommendations made in previous internal audit reports	Payroll Audit Report for the second quarter issued	211101 General Staff Salaries 18,558
		211103 Allowances 9,210
Project Audit reports issued	Advances Report Issued	221009 Welfare and Entertainment 3,350
Subventions Audit Report Issued	One Audit Committee meeting coordinated	221011 Printing, Stationery, Photocopying and Binding 3,090
Payroll Audit reports prepared		221016 IFMS Recurrent costs 790
Domestic arrears report produced		222001 Telecommunications 1,643
Annual report to the Minister produced		225001 Consultancy Services- Short term 63,825
Internal Audit commentary on final accounts report prepared		227001 Travel inland 9,212
Risk profiles for chosen departments updated		227004 Fuel, Lubricants and Oils 17,875
		228002 Maintenance - Vehicles 3,148

Reasons for Variation in performance

Was unable to issue project and subvention audit reports due to other adhoc activities that arose

Total	136,296
<i>Wage Recurrent</i>	18,558
<i>Non Wage Recurrent</i>	117,739
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED***Capital Purchases***Output: 14 4972 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Treasury building renovated	Generator procured.	231001 Non Residential buildings (Depreciation)	1,161,919
Ministry water and plumbing system overhauled.	3 water tanks cleaned and refurbished water system maintained	231007 Other Fixed Assets (Depreciation)	45,210
	Treasury building re-roofed and ceilings replaced.		
	Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.		
	Terms of reference for cleaning developed and service provider procured.		
	1 tank replaced and plumbing works done at the main Finance building.		

Reasons for Variation in performance

Contract for the supply of the tanks is catered for under the renovation

Total	1,207,129
<i>GoU Development</i>	1,207,129
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Information systems hardware, software and consumables provided and managed	Post qualifications & negotiations for server & network storage held.	231005 Machinery and equipment	947,554
Computer and equipment provided to staff	Contract signed for server & network storage.		
Office communication systems upgraded and maintained	Network storage delivered.		
Security systems enhanced.	Bandwidth upgrade contract signed.		
CCTV system Upgraded and maintained	Data on donor disbursement migrated from Legacy System to PIMIS		
Data on donor disbursement migrated from Legacy System to PIMIS	PIMIS rolled out to devt partners like Germany, Denmark, Japan, USAID, Austria, ADB, World Bank, UNDP, Ireland, Norway, & Netherlands.		
Roll out of PIMIS to Development	Aid data Geo- coding set up.		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

Partners	Reports on external assistance produced.
Aid data Geo-coding set up	Data on donor disbursement migrated from Legacy System to PIMIS
Reports on external assistance produced	Reports on external assistance produced.
Improved processes/Data flows established	Procurement initiated for preventive maintenance and network switch and bandwidth upgraded.
MTEF External Resource envelope 2014/15 produced	Reports on external assistance for Q 1 produced.
	Central UPS for server room and Switchboard procured and installed.
	Server procured pending delivery.
	1 fax Machine, 2 UPS ,6 Laptops and 3 printers procured.

Reasons for Variation in performance

Upgrading of Fibre Optic Network procurement is on going.

Server and network storage is awaiting installation.

Network & switch management procurement is on going.

Total	947,554
<i>GoU Development</i>	947,554
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4977 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Ministry stand by Generator procured	Contract for supply and annual maintenance in place.	231005 Machinery and equipment	187,546
Fire Safety system enhanced.	Technical team from fire brigade trained staff on fire safety.	231007 Other Fixed Assets (Depreciation)	39,974
	Committee to establish firesafety plan established.		
	Generator delivered and installed.		

Reasons for Variation in performance

Committee to establish firesafety plan established, so awaiting approval by this committee

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPE**

Total	227,520
<i>GoU Development</i>	227,520
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Work stations provided	231006 Furniture and fittings (Depreciation)	322,919
Chairs for conference Hall and 7th floor board room procured		
Fittings provided in offices and committee rooms		
6 round reading tables and 24 reading chairs for resource centre procured		
Reception desk and 4 Chairs procur		

Sound proof glass fitted in the 7th Floor Boardroom, refurbishing done and ceiling boards replaced.

1 heavy duty Photocopier procured.

Procurement for repair of conference Hall chairs done pending Contracts Committee Approval.

5 offices fitted with blinds, 14 seater conference chair and table procured, wall to wall carpet fitted in 4 offices,

3 filling cabinets, 3 executive chairs, 5 visitors chairs, 2 executive filling cabinets, 1 bookshelf, 1 executive desk, 1 fridge procured.

Reasons for Variation in performance

Procurement process on going for 6 round reading tables and 24 reading chairs for resource centre.

Workstations were provided in Q1

Total	322,919
<i>GoU Development</i>	322,919
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

	<i>Item</i>	<i>Spent</i>
Monitoring and Evaluation system operationalised	221003 Staff Training	174,997
Quarterly Monitoring & Evaluation reports produced	221011 Printing, Stationery, Photocopying and Binding	16,593
Database on all Programs and projects funded under Vote 008 compiled	221012 Small Office Equipment	6,591
	221016 IFMS Recurrent costs	110,665

Training guidelines for Training of Trainers for core M&E team developed.

Monitoring activities done in 20 Projects under the Ministry and its Agencies in the Eastern, Western and Northern Regions.

3 Staff trained in Oil and Gas.

4 Officers facilitated for training in Arusha, Nairobi, Pretoria and Ankara.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects

Project 0054 Support to MFPEd

Roadmap for training plans of the M&E system developed.

Data for M&E system captured and incorporated.

Quarterly meetings held with Directorate of Budget.

Quarterly meetings held with Projects like NEC, POPSEC, RFSP, MSCL, PSFU, PIBID, FINMAP & CICS

Reasons for Variation in performance

The training of users in the M&E system will be done in Quarter three

Total	308,846
<i>GoU Development</i>	308,846
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Cross cutting issues i.e HIV/AIDS, Environment and Gender handled.	HIV/AIDS Policy developed pending approval of Top Management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,638
Reference services and Information management improved	Voluntary counselling, testing, care and support provided to staff.	212101 Social Security Contributions	1,949
Ministry Website and social networks update	ARVs to staff LHA and their families provided.	213001 Medical expenses (To employees)	16,651
Performance management improved	Staff counselled about HIV/AIDS and other related illnesses	221003 Staff Training	212,985
Staff skills and competencies enhanced	Condoms issued to staff	221016 IFMS Recurrent costs	426,164
	Brochures about HIV/AIDS and other related illnesses supplied to staff		
	Done through Health awareness campaigns		
	Staff who declare their status are given treatment		
	HIV/AIDS Committee and Partnership meetings conducted.		

Reasons for Variation in performance

The HIV/AIDS policy has not yet been approved by Top management.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects

Project 0054 Support to MFPED

Total	697,387
<i>GoU Development</i>	697,387
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>	
Policy consultative meetings facilitated	Facilitated Grant Agreement btn GoU & Austrian Devt Agency on support to the roll out of alternative dispute resolution in the Justice Law and Order Sector.	221003 Staff Training 221016 IFMS Recurrent costs 228004 Maintenance – Other	24,917 212,469 29,706
Policy dissemination workshops held			
Policy guidelines produced and disseminated			
Top management capacity in policy formulation, implementation and analysis enhanced.	Facilitated Grant Agreement btn GoU & Japan on Rehabilitation of hospitals & supply of medical equipment to western Uganda. Facilitated JWESSP Grant Agreement with Denmark. Facilitated the increasing access to electricity in rural areas in Uganda with KFW. Facilitated Mutundwe Entebbe transmission line(loan) with Germany KFW Facilitated Hoima - Kenda transimtion with AFD- France. Facilitated the IDB- Dry landintergrated project. Facilitated IDB- Opuyo-Moroto electricity transimtion line. Facilitated Top management & Top Technical meeting Facilitated meetings with delegations from abroad. Facilitated inland travels. National Budget meetin facilitated. BFP consultation meetings and retreat held in November. 2 Visiting delegations and 2 Ministry functions facilitated. Signing of agreements with Development Partners facilitated. EAC Ministers of Finance and Revenue Authorities Heads		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

Conference on Single Customs Union facilitated.

Local Investors Expo held.

Ministers provided with logistics to enable execution of their duties.

Top management activities in Cabinet and Parliament facilitated.

Policy consultation meetings and retreats held.

3 Officers facilitated to travel to China for Loan Negotiations for Isimba and Karuma Dams.

Reasons for Variation in performance

None

Total	267,092
<i>GoU Development</i>	267,092
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4904 Tax Support to Exempted Service Providers

	<i>Item</i>	<i>Spent</i>
Provide tax incentives to benefitng organisations	15 Organizations provided tax incentives these include Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value InvestmentsLtd, Southern Range Nyanza Ltd, AYA Investments Ltd,Uganda National Council of Science & Technology, EmmausFoundation.	291001 Transfers to Government Institutions 5,500,000

Reasons for Variation in performance

None

Total	5,500,000
<i>GoU Development</i>	5,500,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1197d FINMAP Comp. 6 - Management Support*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 1197d FINMAP Comp. 6 - Management Support**

Component 6A-MSU	External Audit report completed and disseminated. The Auditor General gave the programme an unqualified opinion.	<i>Item</i>	<i>Spent</i>
6.1.1 The Team to work with consultants to design next phase of PFM reform constituted	The Quarter 2 performance report was finalized and entered in OBT.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	320,018
6.1.1a) 4 quarterly & 1 annual performance (physical and financial) reports produced.	1 Public Expenditure Management Committee (PEMCOM) meeting was held at the end of November.	211103 Allowances	32,200
6.1.1bi) FINMAP II audit report and management letter issued.	Consultants and staff supporting PFM reforms facilitated.	213003 Retrenchment costs	62,789
6.1.1c) 1 PFM Mission held		221011 Printing, Stationery, Photocopying and Binding	21,655
6.1.1		222001 Telecommunications	6,430
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,057
		225001 Consultancy Services- Short term	123,026
		225002 Consultancy Services- Long-term	230,945
		227001 Travel inland	29,445
		228002 Maintenance - Vehicles	25,122

Reasons for Variation in performance

None

Total	892,831
<i>GoU Development</i>	760,892
<i>External Financing</i>	131,939
<i>NTR</i>	0
GRAND TOTAL	129,053,227
<i>Wage Recurrent</i>	1,596,172
<i>Non Wage Recurrent</i>	28,998,899
<i>GoU Development</i>	90,650,061
<i>External Financing</i>	7,808,094
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 03 Tax Policy

Outputs Funded

Output: 14 0153 Tax Appeals Tribunal Services

		Item	Spent
Resolve 25 disputes worth 30bn/= resolved countrywide	The Tribunal resolved twenty two (22) tax disputes worth US\$ 28bn countrywide.	264101 Contributions to Autonomous Institutions	109,002
2 officers trained in taxation and finance	The Tribunal trained three (3) officials in taxation and accounting to enhance efficiency in tax dispute resolution.	264102 Contributions to Autonomous Institutions (Wage Subventions)	159,148
Purchase 10 tax reference library books to aid research	Ten (10) Books on accounting, law purchased to beef up the central tax law reference center so as to enhance the capacity of the tribunal and other stakeholders to conduct research in tax disputes settlement and related tax matters.		
Discharge rental obligations	Published the digest of the 9th Tax Law Report have continued to enhance tax law literature.		
Edit draft tax law report	One Taxpayer workshop was held in Arua to educate taxpayers on their rights and obligations in tax dispute resolution.		
Sensitise taxpayers in eastern Uganda	Information brochures and court user guides prepared printed and distributed countrywide to taxpayers and stakeholders to educate them about the tax litigation procedures		

Reasons for Variation in performance

All the planned outputs for the Quarter were achieved

Total	268,150
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	268,150
<i>NTR</i>	0

Output: 14 0156 Lottery Services

		Item	Spent
Operationalised the new regulations on lottery, gaming and pool betting in order to generate Ugx 2.5 Billion in gaming and pool betting tax.	The Lottery Board put in place gaming and regulatory policy that led to collections of US\$ 2.82bn in gaming and pool betting tax in quarter two.	264101 Contributions to Autonomous Institutions	74,501
Supervise and monitor National Lottery to collect Ugx 500 Million as government share of the Lottery collection	The process of license renewal and review of license application for the year 2014 in process.	264102 Contributions to Autonomous Institutions (Wage Subventions)	25,160

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy**

New License fees and licencing procedure introduced under the new regulations also implemented.

Two joint industry enforcement exercises together with the Uganda Police carried out.

Lottery operator monitors and follow up meetings carried out to devise solutions for poor out turn of the lottery.

Supervised and engaged lottey operator in strategic planning. Collected 16 million shillings out of 500 miilon shillings planned.

Reasons for Variation in performance

Planned trip to Mozambique for the Africa gaming Regualtors forum of the Board postponed to March 2014 by organisers.

Short fall in collections from lottery is mainly due to poor public perception of lotteries. This continues to hinder the operators sales. However the the Board together with operator continue reviewing strategy to increase sales.

Total	99,661
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	99,661
<i>NTR</i>	0

*Outputs Provided***Output: 140101 Macroeconomic Policy, Monitoring and Analysis**

		<i>Item</i>	<i>Spent</i>
URA efficiency and tax policy measures monitored and their impact evaluated	URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated.	211101 General Staff Salaries	15,307
		211103 Allowances	17,118
		221002 Workshops and Seminars	7,816
Monthly, Quarterly and Annual Tax and Non- Tax revenue performance reports prepared and recommendations provided.	Key Performance Indicators reviewed and presented to URA for updating Q1 Revenue Performance Reports prepared	221003 Staff Training	450
		221006 Commissions and related charges	720
		221007 Books, Periodicals & Newspapers	902
Medium term Tax revenue forecasts prepared	Medium term Tax revenue forecasts reviewed and provided data required for revenue analysis availed compiled	221011 Printing, Stationery, Photocopying and Binding	2,967
		221012 Small Office Equipment	361
Revenue forecasts improved	Technical guidance provided through policy papers/Cabinet memos and on files Preliminary policy measures for FY 2014/15 generated	221016 IFMS Recurrent costs	800
		222001 Telecommunications	1,465
Data required for revenue analysis availed on a timely basis		225001 Consultancy Services- Short term	66,311
		227001 Travel inland	5,659
		227002 Travel abroad	762
Public and Private Sector tax queries/proposals analyzed and responded to	Meetings attended on the implementation of the Single Customs Territory and on the	227004 Fuel, Lubricants and Oils	6,975
		228002 Maintenance - Vehicles	1,400

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 03 Tax Policy

Tax matters between Government and the Private Sector coordinated	COMESA_EAC_SADC tripartite FTA etc	228003 Maintenance – Machinery, Equipment & Furniture	729
East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Worked with URA and IMF to finalize the VAT gap analysis		
Ensure that Uganda's interests especially those that affect revenue performance are protected	Quarter one revenue performance evaluated and revenue targets reviewed and advice provided on performance outlook		
Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance	Revenues from Gambling industry monitored and reported		
Improved Tax to GDP ratio in the medium term.			
Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook			
Revenues from the Gambling industry monitored and policy evaluated			

Reasons for Variation in performance

None

Total	129,743
Wage Recurrent	15,307
Non Wage Recurrent	114,436
NTR	0

Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Policies for enhancing revenue collection in place	Draft tax Policy measures for FY2013/14 were generated and presented ToRS for carrying out a revenue enhancement study	211101 General Staff Salaries	10,673
URA and MDAs monitored and supervised to Q2 revenue target.		211103 Allowances	16,485
Quarterly impact assessment of revenue policy measures announced in the Budget Speech prepared and recommendations made.	US\$2,036.93bn against the target of Shs.2,268.05bn and US\$21.41bn against the target of Shs.40.69bn in tax and Non Tax Revenue respectively was collected in quarter two as a result of policy measures put in place by the Department.	221002 Workshops and Seminars	10,644
Input to the monthly, quarterly and annual performance reports generated		221006 Commissions and related charges	1,301
Assessment report provided on tax incentives and recommendations made	50% of NTR validation exercise to generate NTR enhancing proposals started	221009 Welfare and Entertainment	1,563
		221011 Printing, Stationery, Photocopying and Binding	6,704
		221012 Small Office Equipment	3,253
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	1,046
		227001 Travel inland	5,559
		227002 Travel abroad	1,356

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy**

Brief and Policy recommendations on the Assessment of tax exemptions within the current tax regime with the view of further reducing them to ease tax administration provided	Assessment done and reported in Q2 revenue performance report	227004 Fuel, Lubricants and Oils	7,750
	Revenue policy measures proposed, estimated and recommendations provided	228002 Maintenance - Vehicles	2,099
Updated Legal and regulatory framework for the Oil Industry	URA preliminary targets for FY 2014/15 set.	228003 Maintenance – Machinery, Equipment & Furniture	2,809
IMF programme reviewed and input provided on fiscal policy	NTR strategy to rollout the e payment system for collecting NTR implemented		
Tax expenditure made by the Minister reported to Parliament on quarterly basis	Reviewed DTAs in view of the forthcoming Oil Industry		
Tax Guide FY 2013/14 prepared and Published	IMF programme reviewed and input provided on fiscal policy Q2 Tax expenditure Reported to Parliament.		
	The draft tax reference guide comparing EAC tax regimes were reviewed		

Reasons for Variation in performance

The shortfall in revenue collection was due to the decline in customs taxes. This has resulted from the slowdown in international trade especially imports

Total	72,242
<i>Wage Recurrent</i>	10,673
<i>Non Wage Recurrent</i>	61,569
<i>NTR</i>	0

Programme 04 Aid Liaison*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

		<i>Item</i>	<i>Spent</i>
Database on all Official Development Assistance maintained and updated	2nd round of data collection on Official Development Assistance (ODA) undertaken.	211101 General Staff Salaries	10,519
Reports on External resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Joint annual EU -	Collation and analysis of donor numbers from the First call to feed into the MTEF for 2014/15 issued.	211103 Allowances	12,730
	Draft annual Report on UNDP support finalised.	221003 Staff Training	14,510
	3 Portfolio reviews held with Development Partners (Japan, France, Arab Donors,).	221007 Books, Periodicals & Newspapers	1,060
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	2,815
		221016 IFMS Recurrent costs	720
		222001 Telecommunications	1,819
		222002 Postage and Courier	850

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 04 Aid Liaison**

Conducted field monitoring visits	225001 Consultancy Services- Short term	19,260
	227001 Travel inland	16,221
Cordinated the loan repayments with ACC. Gen. office and BOU	227004 Fuel, Lubricants and Oils	4,908

Reasons for Variation in performance

None

Total	91,011
<i>Wage Recurrent</i>	10,519
<i>Non Wage Recurrent</i>	80,493
<i>NTR</i>	0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
4.5 % (external resources) of National budget for 2013/14 mobilised	External resources amounting to USD 123,924,027 in grants and USD143,871,113 million in loans mobilised for the first quarter from 5 grant agreements and 4 loan agreement.	211101 General Staff Salaries	15,696
5 Grant Financing Agreements concluded with Development Partners		211103 Allowances	19,502
Roll out of the Public Information Management System	Roll out of the Public Investment Management Information System (PIMIS) continued: Launched on the web, GIS mapping concluded for all projects on the system.	221002 Workshops and Seminars	22,718
Donor funded programmes executed and monitored		221003 Staff Training	9,763
Donor m	Donor funded projects effectively monitored.	221007 Books, Periodicals & Newspapers	2,370
		221009 Welfare and Entertainment	20,200
		221011 Printing, Stationery, Photocopying and Binding	14,573
		221012 Small Office Equipment	2,588
		222001 Telecommunications	2,583
		227001 Travel inland	24,546
		227002 Travel abroad	1,195
	Finalised with the second round of the 11th EDF Programming; Multi-Indicative Programme document approved and sent to EC , Brussels for concurrence.	227004 Fuel, Lubricants and Oils	16,906
	Participated in the EDF Regional Indicative Programming exercises.	228002 Maintenance - Vehicles	2,118
	12 Development Partner Missions well serviced.		

Reasons for Variation in performance

None

Total	154,756
<i>Wage Recurrent</i>	15,696
<i>Non Wage Recurrent</i>	139,061
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

Outputs Funded

Output: 140151 Pension Regulation services

		Item	Spent
Bill defended in the parliamentary committee consultations	Pension liberalization Bill was defended in the parliamentary committee consultations.	263104 Transfers to other govt. units	151,974
Regulations to the Liberalization Bill prepared	Pension sector reforms benchmarked with other countries		
Pension sector reforms benchmarked with other countries	GOU securities issued to the domestic market to finance the budget		
The process of passing the Retirement Benefit Liberalization Bill Finalized	Cost implications for each security issuance established		
GOU securities issued to the domestic market to finance the budget	Facilitated the Advisor on GOU debt issuance and management.		
Cost implications for each security issuance established	System/data base for domestic debt management developed		
Advisor on GOU debt issuance and management facilitated	Produced sustainable GOU domestic securities issuance forecasts.		
System/data base for domestic debt management developed	The department has a report on the ESAAMLG Regional Task Force Members meeting.		
Domestic Securities issuance and macroeconomic Research facilitated	Anti-Money Laundering Bill was passed		
Simulation link between domestic securities issuance and macroeconomic model developed	Meetings with parliamentary sessions on finance, planning and economic development were held.		
Sustainable GOU domestic securities issuance forecasts produced			
Report on the ESAAMLG Regional Task Force Members meeting			
Anti-Money Laundering Bill passed			
Draft regulations to start implementations of the Anti-Money Laundering Bill processed			
Meetings with parliamentary sessions on finance, planning and economic development held.			

Reasons for Variation in performance

Regulations to the pension Liberalization Bill are waiting for the pension Liberalization Bill to be passed by parliament

The process of passing the Retirement Benefit Liberalization Bill is not yet Finalized.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

Simulation link between domestic securities issuance and macroeconomic model developed

The draft regulations for implementation of the Anti-Money Laundering Bill were not processed because work is being done on establishment of Financial Intelligence Authority to operationalise the Act

Total	151,974
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	151,974
<i>NTR</i>	0

Output: 140154 NPART Services

	<i>Item</i>	<i>Spent</i>
Conclude outstanding litigation for and against the trust.	Responses provided to the Cabinet sub-committee queries raised in their report	263104 Transfers to other govt. units 5,032
Handover titles for paid off cases.	B.K. Enterprises case still outstanding pending obtaining a report from the Chief mechanical engineer	264102 Contributions to Autonomous Institutions (Wage Subventions) 59,551
	Drafted letter for the Minister to the First Parliamentary Counsel to incorporate proposed amendments to the Bill for submission to Cabinet	

Reasons for Variation in performance

Delay in debating the NPART Bill has been caused by delay in putting the matter on the Cabinet agenda due to more pressing executive functions in Cabinet

Total	64,583
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	64,583
<i>NTR</i>	0

Output: 140155 Capital Markets Authority Services

	<i>Item</i>	<i>Spent</i>
Complete the amendment process of the Capital markets Authority Bill	Capital markets Authority Bill was approved by cabinet and it's to be presented in parliament.	264101 Contributions to Autonomous Institutions 139,957
Enhance protection mechanisms for individual investors and consolidate systems for enforcement & compliance	Enhanced protection mechanisms for individual investors and consolidate systems for enforcement & compliance through inspection of stock exchange and broker dealers.	264102 Contributions to Autonomous Institutions (Wage Subventions) 489,860
Ongoing review of the CMA laws and regulations to match international standards		
Self assessment of the CMA laws	Ongoing review of the CMA laws and	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

against international standards.	regulations to match international standards are being done through working with EAC to harmonize EAC securities laws
Publication of new and revised laws.	Self assessment of the CMA laws against international standards is an ongoing activity.
Publication of the list of licensees in news papers of wide circulation	Publication of new and revised laws will be done after the parliament has approved the CMA Bill.
Over see the demutualization process.	Licensees for 9 Advisors/fund managers, 6 collective investment scheme managers and 8 broker dealers were published.
Completion of development of the procedures for submission of applications, consideration, approval, supervision and inspections, investigations and enforcement	Coordinated the demutualization process
Ongoing review of prospectuses and information memorandums submitted by intending issuers	Completed the development of the procedures for submission of applications, consideration, approval, supervision and inspections, investigations and enforcement
Review of license applications and approval	Reviewed the prospectuses and information memorandums submitted by intending issuers
Inspection of Licensees and monitoring of trading at the Uganda Securities Exchange.	Reviewed 22 licenses applications and approved some.
Investigation of breaches by Licensees and taking enforcement action	Inspection of Licensees and monitoring of trading at the Uganda Securities Exchange undertaken
Organize Licensee and other stakeholder workshops	Investigation of breaches by Licensees and taking enforcement action was undertaken
Publication and distribution of industry journal and other information brochures covering capital markets issues	Organized 2 workshops for Licensee and other stakeholder sponsored by Ministry of East Africa Community Affairs.
Organize public education seminars for schools, investment clubs, and universities	Published quarterly review of capital markets players survey and monthly bulletins on the website.
Participation in Exhibitions and trade fairs	
Organize capital markets university challenge	
Development of University syllabus guide for capital markets subject developed.	
Carry out research and Studies on new products including Islamic Capital markets and Derivatives	
Implementation of activities resulting from the East African Common market	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

protocol.(E.g. Harmonization of the legal framework

Participate in regional and international forum addressing capital markets issues

Organized public education seminar about to Kampala International University.

Linkage of capital markets among regional countries as a strategy for growth in the capital market

Participated in Exhibitions and trade fairs during a financial literacy week between 21st -23rd Nov 2013

Carry out staff training and development as per indentified needs

Recruitment of staff

Acquisition of capital items

Design and implement new income generating activities

Internal audit carried out.

Attend meetings

Mobilize and facilitate staff to participate in international surveys
Source and disseminate relevant information to stakeholders on developments in international capital markets

Sign MoUs and participate in international

Participated in regional and international forum addressing capital markets issues through capital markets insurance and pension committee and attending meetings with ERA.

Carried training for 3 staff on bullet proof management course.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

CEO and 3 staff for CMA recruited

Acquisition of capital items like laptops and UPS's were done.

Designed and implement new income generating activities like investing in treasury bills and fixed deposits.

Internal audit for Q1 was carried out.

Reasons for Variation in performance

The research and Studies on new products including Islamic Capital markets and Derivatives did not take place because of limited resources.

Organizing capital markets university challenge was not done because CMA plans to target companies and equities in enhancing awareness.

Development of University syllabus guide for capital markets subject developed was not done because CMA plans to target companies and equities in enhancing awareness.

Mobilize and facilitate staff to participate in international surveys source and disseminate relevant information to stakeholders on developments in international capital markets

Total	629,817
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	629,817
<i>NTR</i>	0

Output: 140157 Uganda Retirement Benefits Regulatory Authority Services

	<i>Item</i>	<i>Spent</i>
Technical capacity of URBRA enhanced in pension reform	Retirement Benefits Sector best practices on pension reforms, on-site inspection, risk based supervision frameworks and compliance based frameworks benchmarked in Nigeria and Namibia	264101 Contributions to Autonomous Institutions
Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	URBRA financial statements, umbrella schemes regulations, corporate governance regulations developed	2,440,467
Strategic plan for effective delivery of URBRA's mandate drafted	5 staff trained in pension management and reforms.	
Licensing regime of the Authority directed and managed	Draft URBRA Institutional strategic plan developed.	
Effective relationships with key stake holders developed and maintained	Licenses issued to additional Retirement Benefits Schemes, Fund	
Systems of internal controls to safeguard financial assets of the organization developed and maintained		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

Database of schemes and service providers developed	Managers, Custodians, Trustees and Administrators , In total the Authority has licensed 44 schemes, 8 Fund Managers, 11 Administrators, 4
Systems for monitoring retirement benefits schemes and service providers developed	Corporate Trustees And 270 Individual Trustees Stakeholders workshop to discuss the finalized investment regulations for Q2 held at Hotel Africana.
Retirement benefits schemes and service providers monitored	
Economic, efficient and cost effective internal management structure developed	Insurance cover for staff, their property and all assets of the authority is in process
Institutional structure for implementation of the URBRA developed.	
Pension sector regulated	Database for all Retirement Benefits Schemes and Service Providers developed, maintained and updated.
Uganda Pension Liberalization process Benchmarked with peer countries	
Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Compliance-based, off site supervision and regulatory advice procedures to Retirement Benefits Schemes Fund Managers, Custodians, Trustees and Administrators implemented
Retirement Benefits Sector liberalized	On-site inspection of all licensed Retirement Benefits Schemes and Service Providers to assess levels of compliance and identify potential risk undertaken.
Pension survey conducted	
	Draft operational manuals and internal management structures developed and implemented
	Institutional structures of URBRA developed, approved by the board and implemented
	On-site inspection of all licensed Retirement Benefits Schemes and service providers ongoing, licenses issued to more schemes and service providers, enforcement of all regulations developed is on-going
	Regulation of the pension sector ongoing. Licenses issued to Retirement benefits schemes and service providers.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

Off sight compliance based supervision undretaken

Benchmarking for the Board, MFPED, MPS and URBRA was undertaken in Q2 in areas of best practices on pension reforms, liberalization Bill and the general pension sector regulations in Namibia and Nigeria

Policy papers on reforms developed and presented in meetings and workshops.

Draft liberalization Bill including all amendments is before parliament for consideration

Reasons for Variation in performance

The board induction now referred to as Board training. The Board members had other engagements that could not enable the training. Induction scheduled to take place in march 2014

Activity is ongoing, evaluations completed, Baseline survey to be carried out in Q3.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes*

Programme 08 Macroeconomic Policy

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

activity is ongoing, evaluations completed, Baseline survey to be carried out in Q3.

Total	2,440,467
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,440,467
<i>NTR</i>	0

Outputs Provided

Output: 140101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Quarterly fiscal programme drawn up	Q2 fiscal programme was drawn up	211101 General Staff Salaries	18,779
Revised monetary and fiscal programme for 2013/14	Revised monetary and fiscal programme for 2013/14.	211103 Allowances	17,390
Report for programme performance for 2013/14	Cash flow advice and committee reports for October November and December 2013 were produced.	221006 Commissions and related charges	7,972
Cash flow advise and committee reports		221009 Welfare and Entertainment	7,610
Monthly cash flow statements for September, October and November	Monthly cash flow statements for September, October and November were produced.	221011 Printing, Stationery, Photocopying and Binding	4,301
Final Annual cash flow statements for FY 2012/13	Finalized Annual cash flow statements for FY 2012/13.	221016 IFMS Recurrent costs	1,000
Updated macroeconomic framework	Government of Uganda Q2 cash limits were set	222001 Telecommunications	1,102
Government of Uganda quarterly cash limits set		225001 Consultancy Services- Short term	2,152
Multilateral technical missions serviced	Multilateral technical missions were serviced	227001 Travel inland	11,195
Fiscal analysis report for Q1 and October and November FY 2013/14		227002 Travel abroad	1,450
Reports on economic and financial sector developments produced for the months of September, October and November.	Fiscal analysis report for Q1, October and November FY 2013/14 were produced.	227004 Fuel, Lubricants and Oils	11,251
Annual economic and financial performance report for 2012/13	Report on economic and financial sector developments for Q2 was produced.	228002 Maintenance - Vehicles	7,268
Contribution to the annual economic performance report for FY 2012/13		228003 Maintenance – Machinery, Equipment & Furniture	417
Chapter for the Annual Budget performance report for 2012/13	Annual economic and financial performance report for 2012/13 was produced.		
Compiled selected economic indicators			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

Report on the BOP position produced for Q1 FY 2013/14	Contributed to the annual economic performance report for FY 2012/13
Debt statistical bulletin produced for Q1 FY 2013/14	Compiled selected economic indicators and circulated them to the Ministry.
Medium term macroeconomic framework updated.	Updated macroeconomic framework
Contribute towards the drafting of the Public Finance Management Bill regulations (inclusive of the Petroleum Fund Management)	Local government financial statistics for the FY 2011/12 were compiled and validated.
Local government financial statistics compiled and validated.	Revised quarterly (Q2) liquidity management framework
Revised quarterly liquidity management framework	Provided Inter-Governmental technical support within the region by participating in EAC meetings.
Inter-Governmental technical support within the region.	Progress report on negotiations on the establishment of the East African Community Monetary Union was produced.
Progress report on negotiations on the establishment of the East African Community Monetary Union.	
Research paper report produced	Staff trained in work enhancing courses like Financial Programming and Policies. Natural resource management, Public Financial Management.
Staff trained in work enhancing courses	

Reasons for Variation in performance

Report on the BOP position produced for Q1 FY 2013/14 data comes with a 3 month lag and there fore the Q1 report will be produced by end of Q4

Debt statistical bulletin production work is ongoing, the department had some challenges with data but the bulletin is expected to be produced in Q3

Contributed towards the drafting of the Public Finance Management Bill regulations (inclusive of the Petroleum Fund Management) .This has not been done because the PFM bill is not yet passed.

Research paper report not produced. To be done in Q3.

Total**91,885**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

<i>Wage Recurrent</i>	18,779
<i>Non Wage Recurrent</i>	73,106
<i>NTR</i>	0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements for September, October and November 2013.	<i>Item</i>	<i>Spent</i>
Report on domestic financing requirements produced for October, November and December FY 2013/14	Produced a report on domestic financing requirements for October, November and December FY 2013/14.	211101 General Staff Salaries	9,627
Revised projections of key macro indicators underlying resource projections.	Revised projections of key macro indicators underlying resource projections.	221003 Staff Training	1,353
First resource envelope for fy2014/15 and the medium term issued.	First resource envelope for FY2014/15 and the medium term were issued.	221006 Commissions and related charges	3,390
Draft MOU between MOFPED and BOU on petroleum Fund Management		221009 Welfare and Entertainment	5,949
		221011 Printing, Stationery, Photocopying and Binding	5,357
		221016 IFMS Recurrent costs	345
		222001 Telecommunications	1,020
		225001 Consultancy Services- Short term	9,695
		227001 Travel inland	7,787
		227002 Travel abroad	1,050
		227004 Fuel, Lubricants and Oils	14,203
		228002 Maintenance - Vehicles	1,947

Reasons for Variation in performance

The Draft MOU between MOFPED and BOU on petroleum Fund Management is still waiting for the passing of the PFM bill.

Total	61,723
<i>Wage Recurrent</i>	9,627
<i>Non Wage Recurrent</i>	52,096
<i>NTR</i>	0

*Development Projects***Project 0065 USAID Trust Funds***Outputs Provided***Output: 140103 Capitalisation of Financial Institutions**

USAID mission facilitated to support commodity aid	USAID mission facilitated to support commodity aid	<i>Item</i>	<i>Spent</i>
		321440 Other grants	125,000

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 0065 USAID Trust Funds

Total	125,000
<i>GoU Development</i>	125,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0945 Capitalisation of Institutions

Outputs Funded

Output: 14 0158 Capitalisation of institutions and financing schemes

		<i>Item</i>	<i>Spent</i>
Agriculture Guarantee funds disbursed	Ushs 7.500bn of Agriculture Guarantee funds disbursed	263104 Transfers to other govt. units	7,500,000
UDB capitalised to meet long term development financing needs	Ushs 1.990bn disbursed for capitalisation of UDB	263204 Transfers to other govt. units	1,333,333
Meet the Uganda share subscription with PTA and IDB banks	Ushs 5.060 bn disbursed for capitalisation of EADB	263340 Other grants	270,833
	Ushs 6.417bn disbursed for Youth Livelihood Programme	264101 Contributions to Autonomous Institutions	11,862,500

Reasons for Variation in performance

The Graduate and Youth Venture Funds were transferred to the Ministry of Gender. The disbursement of 6bn in the half year to the Youth Livelihood Programme was VoA

Total	20,966,667
<i>GoU Development</i>	20,966,667
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1080 Support to Macroeconomic Management

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Policy analysis and simulation (test-run) results from the model produced for policy guidance.	Policy analysis and simulation (test-run) results from the model were produced for policy guidance.	211103 Allowances	25,654
Progress report on test-runs of the Micro-Simulation Model produced	The department Produced a progress report on test-runs of the Micro-Simulation Model.	221002 Workshops and Seminars	5,500
Macroeconomic Model reviewed and checked for consistency		221003 Staff Training	24,280
Enhanced staff skills in macroeconomic modeling		225001 Consultancy Services- Short term	1,253
Annual and quarterly GDP forecasts produced		227001 Travel inland	13,715
Benchmarking visit to a country within the region that forecasts high frequent	Enhanced staff skills in macroeconomic modeling like Financial Modeling and Petroleum	227004 Fuel, Lubricants and Oils	6,250
		321440 Other grants	260,252

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1080 Support to Macroeconomic Management

real sector estimates

Project Economics.

Report produced on the sensitivity analysis of oil and gas sector

Annual and quarterly GDP forecasts were produced

Draft policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced

Procure software for forecasting oil revenue

A report was produced on the sensitivity analysis of oil and gas sector.

Working with Norwegians to develop a module that forecast oil revenues.

Reasons for Variation in performance

Benchmarking visit to a country within the region that forecasts high frequent real sector estimates was postponed to Q4 due to irregularities faced by the quarterly forecast tool which is being sorted out by the consultant

Draft policy paper on integrating oil and gas revenues in the fiscal and monetary framework was postponed to Q3 due to the delay of the data needed to draft the policy.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1080 Support to Macroeconomic Management**

Total	336,904
<i>GoU Development</i>	336,904
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	<i>Item</i>	<i>Spent</i>
Data for Statistical abstract validated	211103 Allowances	13,072
Harmonize macroeconomic data for the macroeconomic model	221002 Workshops and Seminars	9,422
Policy papers for macroeconomic modeling produced and published on the Ministry Website	221003 Staff Training	6,270
Concept note on the fiscal responsibility charter produced	225001 Consultancy Services- Short term	7,000
Draft guidelines for the petroleum fund management developed	227001 Travel inland	41,581
Capacity developed in oil and gas revenue forecasting	227004 Fuel, Lubricants and Oils	7,000
	321440 Other grants	84,472
	Waiting finalization of the social accounting matrix, However simulations have been carried out using the updated 2002 SAM.	
	Concept note on Charter of Fiscal responsibility was done.	
	Capacity developed in oil and gas revenue forecasting	

Reasons for Variation in performance

None

Total	168,817
<i>GoU Development</i>	168,817
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1197a FINMAP Component 1*Outputs Provided***Output: 140101 Macroeconomic Policy, Monitoring and Analysis**

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1197a FINMAP Component 1

		Item	Spent
1.1.1 The Integrated macroeconomic model developed	Social Economic Data for the Social Accounting Matrix was collected by the Uganda Bureau of Statistics (UBoS). Once finalized, the model will have the capability to provide for more accurate forecasts of macro-economic aggregates for revenue and expenditure.	221001 Advertising and Public Relations	38,820
1.1.1 Two Economist Assistants supporting Macro model development facilitated		225001 Consultancy Services- Short term	27,900
		225002 Consultancy Services- Long-term	37,351
1.1.2 One Technical Advisor on macro-economic analysis and policy facilitated	Two Economist Assistants supporting Macro model development facilitated		
	One Technical Advisor on macro-economic analysis and policy facilitated		

Reasons for Variation in performance

There have been delays in the progress of collection of social economic data by UBoS for the Integrated Macroeconomic Model.

Total	104,071
<i>GoU Development</i>	65,251
<i>External Financing</i>	38,820
<i>NTR</i>	0

Project 1208 Support to National Authorising Officer

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		Item	Spent
11th EDF programming concluded	Second round of the 11th EDF programming concluded. The Multi-annual Indicative Programme finalised and approved.	211101 General Staff Salaries	42,680
Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.	National Authorising Office/ALD participated in the EAC- EU EPA negotiations round, and other African, Caribbean Pacific ACP-EU national and regional dialogue for RIP Programming.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,300
EU funded programs effectively implemented in conformity with GOU policy and sector pri		211103 Allowances	2,378
		212101 Social Security Contributions	9,210
		213001 Medical expenses (To employees)	3,444
		221003 Staff Training	11,300
		221007 Books, Periodicals & Newspapers	500
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221012 Small Office Equipment	17,000
		221014 Bank Charges and other Bank related costs	3,600
		221017 Subscriptions	250
		222001 Telecommunications	9,800
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	120,317
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	23,750
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1208 Support to National Authorising Officer

228003 Maintenance – Machinery, Equipment & Furniture	2,300
282091 Tax Account	1,000
Total	404,329
<i>GoU Development</i>	58,042
<i>External Financing</i>	346,287
<i>NTR</i>	0

Project 1211 Belgo-Ugandan study and consultancy Fund

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		Item	Spent
7 studies and consultancies supported	finalised the 4 studies and consultancies supported. (i.e. the development of M&E Plan and Tools for Belgo- Uganda study and consultancy fund,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,355
Contracts/agreements for Studies and consultancies monitored and executed		211103 Allowances	5,980
Bid documents for consultancies prepared	A regulatory Impact Assessment for National Health Policy II.	221002 Workshops and Seminars	3,100
Technical and Financial evaluation for proposals undertaken	Supported the Support to Beneficiary Institutes to the skills Development of their Human Resources in Uganda	221009 Welfare and Entertainment	6,050
	Supported the development of an identification proposal for institutional support to the private- Non- Profit (PNFP) Health sub- sector).	221011 Printing, Stationery, Photocopying and Binding	19,100
	Contracts/agreements for studies and consultancies monitored and executed. (i.e contract for the BTVET Skilling Uganda study)	225001 Consultancy Services- Short term	23,014
	1 Bid document for consultants prepared. (i.e Bid document for the Skilling Uganda Consultants)	227001 Travel inland	25,258
	Technical and Financial evaluation for proposals for the above study undertaken.	227004 Fuel, Lubricants and Oils	8,500

Reasons for Variation in performance

There was a delay in signing of the Belgo Uganda Study and Consultancy Fund contract between Government and the Belgian Government. However, this has now been signed and there will be release of funds to enable us support more activities during the third quarter.

Total	108,357
<i>GoU Development</i>	85,343
<i>External Financing</i>	23,014
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1211 Belgo-Ugandan study and consultancy Fund**Vote Function: 1402 Budget Preparation, Execution and Monitoring**

Recurrent Programmes

Programme 02 Public Administration

Outputs Provided

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Sector Financial and Physical Budget performance reports analysed and consolidated into the Semi Annual and Annual Budget Performance Report.	Q1 Budget performance reports for FY 2013/14 were analyzed to advise Top Management on implementation of major projects and programs.	211101 General Staff Salaries	10,624
Take part in annual sector reviews to monitor sector performance against the strategic investment plans	JLOS, Accountability, Public Sector Management, Public Administration and Legislature were provided with technical support in preparation of the Budget Frame work Papers for FY 2014/15 through the Sector Working Group arrangement. The Analysis of Sector Budget Framework papers has been undertaken and the National BFP will be submitted to Parliament in Q3.	211103 Allowances	12,659
Provide support and technical guidance during preparation of National Budget Frame Work Papers by 30th November 2013	The exercise to harmonize external financing was under taken and the MTEF was updated accordingly.	221007 Books, Periodicals & Newspapers	1,856
Analyse Sector Budget Frame Work Papers before consolidating them into the National Budget Frame Work Paper	New projects were analyzed discussed at Sector Working Group and presented to the development subcommittee for further consideration. The projects presented and approved by the committee include: Program for financial inclusion in Rural Areas, FINMAPIII, and Competitiveness and Enterprise Development Project (CEDEP). These will start operation in FY 2014/15.	221009 Welfare and Entertainment	6,600
Actively Participate in Sector Working Groups during the Budget Process	Other projects under Police and Prison were not cleared subject to funds availability.	221011 Printing, Stationery, Photocopying and Binding	2,250
Harmonize Donor and GoU numbers to advise the MTED		221012 Small Office Equipment	2,040
Analyse project proposals as submitted by sectors for inclusion in the Public Investment Plan.		222001 Telecommunications	865
		227001 Travel inland	15,854
		227002 Travel abroad	1,650
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	5,584
		228003 Maintenance – Machinery, Equipment & Furniture	28

Reasons for Variation in performance

The change in the budget process brought forward some of the activities that were meant for Q3.

Total	67,010
<i>Wage Recurrent</i>	10,624
<i>Non Wage Recurrent</i>	56,386
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 02 Public Administration**

		<i>Item</i>	<i>Spent</i>
Local Government Budget Frame work papers prepared	The department participated in Local Government Budget consultations and the finding were integrated in sector specific issues for the Local government Budget Frame Work Paper.	211101 General Staff Salaries	9,627
Timely Release of Local Government Grants	Funds were released to the Local government in line with advice from sectors on relevant grants.	211103 Allowances	8,869
Coordinate and facilitate at Local Government Budget consultative workshops	The department further provided advise on PRDP allocation to beneficiary local government and also undertook monitoring in Karamoja area.	227001 Travel inland	5,600
Analyse allocation and track the performance of PRDP grants under the respective Local Governments		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	1,891

Reasons for Variation in performance

No variation in out puts

Total	30,987
<i>Wage Recurrent</i>	9,627
<i>Non Wage Recurrent</i>	21,360
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Quarterly Budget Performance Reports produced and analysed and consolidated into the Annual and Semi Annual Performance Reports.	Quarter 2 cash limits were issued on time but the actual release was delayed due to IFMS upgrade that shut d system for a period of two weeks at the beginning of the quarter.	211101 General Staff Salaries	9,627
Quarterly release of funds made to sectors on a timely basis	Budget performance, both financial and physical was undertaken for all votes under the department.	211103 Allowances	7,471
Monitor both Physical and Financial budget performance for sector institutions	The department continued to advise top management on budget execution issues for the period which enabled timely and necessary feedback to sector institutions	221009 Welfare and Entertainment	1,394
provide technical guidance to sector on budget execution issues to ToP management		221011 Printing, Stationery, Photocopying and Binding	2,292
Provide timely Response to Accounting Officers on Budget Execution Issues		221016 IFMS Recurrent costs	820
Critically Analyse funding requests from sector institutioston to advise action from ToP management		222001 Telecommunications	258
		227001 Travel inland	8,947
		227002 Travel abroad	700
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,872

Reasons for Variation in performance

No marked variation in performance

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 02 Public Administration**

Total	37,381
<i>Wage Recurrent</i>	9,627
<i>Non Wage Recurrent</i>	27,754
NTR	0

Programme 11 Budget Policy and Evaluation*Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

		<i>Item</i>	<i>Spent</i>
Approved Budget Estimates (Vol 1) for FY 2013/14 compiled and published.	Approved Budget Estimates for Volume 1 for FY 2013/14 compiled, published and distributed.	211101 General Staff Salaries	15,492
		221002 Workshops and Seminars	68,033
Budget Strategy Paper for FY 2014/15 prepared.	Budget Strategy Paper for FY 2014/15 prepared and Presented during the National Budget Consultative Workshop for FY 2014/15.	221003 Staff Training	216,803
		221009 Welfare and Entertainment	11,918
Medium Term Expenditure Framework (MTEF) for FY 2014/15 updated.		221011 Printing, Stationery, Photocopying and Binding	358,100
		221012 Small Office Equipment	245
First Budget Call Circular prepared and Issued.	Medium Term Expenditure Framework (MTEF) for FY 2014/15 updated.	222001 Telecommunications	801
		227001 Travel inland	8,296
	Q2 cash limits published	227002 Travel abroad	6,589
		227004 Fuel, Lubricants and Oils	10,600
	OBT updated to;	228002 Maintenance - Vehicles	6,752
	--include Parastatals	228003 Maintenance – Machinery, Equipment & Furniture	1,650
	--enable preparation of the NBFP FY 2014/15		
	--capture staff lists and wage estimates		
	Field Visit undertaken to Incorporate staff lists, wage estimates and political leaders on the OBT		
	Output Budget FY 2013/14 printed		

Reasons for Variation in performance

IFMS upgrade where no expenditures could be effected
second DC Sub committee not held

Total	705,278
<i>Wage Recurrent</i>	15,492
<i>Non Wage Recurrent</i>	689,786
NTR	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 11 Budget Policy and Evaluation**

		<i>Item</i>	<i>Spent</i>
Local Government approved Budget Estimates FY 2013/14 compiled and published.	Local Government approved Budget Estimates (Volume II) FY 2013/14 compiled and published.	211101 General Staff Salaries	14,022
		211103 Allowances	303,998
Draft Local Government Planning Figures FY 2013/14 issued.	Q2 Indicative Planning Figures FY 2013/14 issued and disseminated.	221002 Workshops and Seminars	427,731
		221011 Printing, Stationery, Photocopying and Binding	188,599
Guidelines for Local Government BFPs FY 2014/15 updated and issued.	Checklist for Local Government BFPs FY 2014/15 and Budget Performance Progress reports for FY 2013/14 issued.	225001 Consultancy Services- Short term	493,149
Local Government Budget Framework Papers.			
Local Government 1st Quarter Performance Reports FY 2013/14 analysed	78 Local Government Budget Framework Papers for FY 2014/15 analysed and feedback availed.		
	Local Government 1st Quarter Performance Reports FY 2013/14 analysed and feedback availed.		
	LGOBT updated to capture capture staff lists, wage estimates and political leaders in the OBT		
	2nd Quarter Local Government Releases and Operations Committee (LGROC) meetings conducted.		

Reasons for Variation in performance

Late release of funds
IFMS upgrade

Total	1,427,498
<i>Wage Recurrent</i>	14,022
<i>Non Wage Recurrent</i>	1,413,476
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Annual Budget Performance Report for the FY 2012/13 published.	Annual Budget Performance Report for the FY 2012/13 published.	211101 General Staff Salaries	14,022
First Quarter Budget Performance Reports for FY 2013/14 analysed.	First Quarter Budget Speech Monitoring Report for FY 2013/14 prepared.	221001 Advertising and Public Relations	125,526
		221002 Workshops and Seminars	24,524
First Quarter Budget Speech Monitoring Report for FY 2013/14 prepared.	First Quarter Budget Monitoring Report for the FY 2013/14 prepared	221003 Staff Training	26,396
		221006 Commissions and related charges	1,000
		221009 Welfare and Entertainment	7,146
First Quarter Budget Monitoring Report for the FY 2013/14 prepared	First Budget Call Circular FY 2014/15 issued	221016 IFMS Recurrent costs	22,267
		222001 Telecommunications	801
		227001 Travel inland	11,582
		227002 Travel abroad	500
	The Budget options paper for FY 2014/14 prepared and circulated	227004 Fuel, Lubricants and Oils	12,907
		228002 Maintenance - Vehicles	2,505

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 11 Budget Policy and Evaluation**

Draft SWG guidelines finalised and circulated	228003 Maintenance – Machinery, Equipment & Furniture	876
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Reasons for Variation in performance

None

Total	250,052
<i>Wage Recurrent</i>	14,022
<i>Non Wage Recurrent</i>	236,030
<i>NTR</i>	0

Programme 12 Infrastructure and Social Services*Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

		<i>Item</i>	<i>Spent</i>
Approved Estimates prepared	Quarterly Progress Reports and Work plans reviewed	211101 General Staff Salaries	11,444
Final Public Investment Plan consolidated	Quarter 2 release schedule prepared	211103 Allowances	15,825
Quarterly Progress Reports and Work plans reviewed	Final Public Investment Plan consolidated	221006 Commissions and related charges	3,383
Quarter 2 release schedule prepared		221009 Welfare and Entertainment	3,167
Monitor UNICEF projects uncountry		221011 Printing, Stationery, Photocopying and Binding	3,089
Monitoring reports on UNICEF projects		221012 Small Office Equipment	1,250
		221016 IFMS Recurrent costs	30,660
		222001 Telecommunications	2,118
		224002 General Supply of Goods and Services	2,000
		225001 Consultancy Services- Short term	140,953
		227001 Travel inland	2,177
		227004 Fuel, Lubricants and Oils	6,828
		228002 Maintenance - Vehicles	837
		228003 Maintenance – Machinery, Equipment & Furniture	668

Reasons for Variation in performance

The National Budget Framework Paper consolidation to be undertaken in quarter 3 given that the majority of sectors under the Department had not submitted the final draft of their BFPs.

Monitoring of the UNICEF projects was not undertaken due to lack of communication from the UNICEF headquarters in Kampala

Total	224,401
<i>Wage Recurrent</i>	11,444
<i>Non Wage Recurrent</i>	212,957
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 12 Infrastructure and Social Services**

Contributions to sectoral BFP submitted	Contributions to sectoral BFP submitted	Item	Spent
		211101 General Staff Salaries	11,406
		211103 Allowances	4,378
Sectoral BFP contributions consolidated	Sectoral BFP contributions consolidated	221009 Welfare and Entertainment	2,923
		221012 Small Office Equipment	1,550
National Budget Framework Paper prepared and consolidated	IPFs for Local Governments prepared and consolidated	222001 Telecommunications	568
		227001 Travel inland	2,439
		227004 Fuel, Lubricants and Oils	2,196
IPFs for Local Governments prepared and consolidated		228002 Maintenance - Vehicles	511
		228003 Maintenance – Machinery, Equipment & Furniture	480
Local Government BFPs consolidated			
Training on OB			

Reasons for Variation in performance

Training in OBT software usage was proposed for Quarter 3 given that the officers were participating in the LG workshops

Total	26,451
<i>Wage Recurrent</i>	11,406
<i>Non Wage Recurrent</i>	15,045
<i>NTR</i>	0

Output: 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Annual reports reviewed	Participated in the Joint Sector Review of Water and Environment Sector	Item	Spent
		211101 General Staff Salaries	15,068
Participate in Joint Sector Reviews		211103 Allowances	6,118
Sector Project Profiles reviewed and analysed	Sector Project Profiles reviewed and analysed	221009 Welfare and Entertainment	3,600
		221012 Small Office Equipment	1,292
	Action matrix on agreed issues in sectors followed up	221016 IFMS Recurrent costs	15,025
Project Profiles presented for discussion by the Development Committee		222001 Telecommunications	2,170
	Participated in Paliamentary Sessional committee meetings	227001 Travel inland	11,930
Action matrix on agreed issues in sectors followed up		227004 Fuel, Lubricants and Oils	4,833
		228002 Maintenance - Vehicles	582
Participate in Paliamentary Sessional committee meetings			

Reasons for Variation in performance

The presentation of Project Profiles to the Development Committee for discussion was forwarded to Quarter 3 in accordance to the schedule from BPED.

Total	60,618
<i>Wage Recurrent</i>	15,068
<i>Non Wage Recurrent</i>	45,550

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 12 Infrastructure and Social Services**

NTR

0

*Development Projects***Project 0059 Support to Poverty Action Fund***Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

		<i>Item</i>	<i>Spent</i>
Support and Facilitate Budget consultation for FY 2013/14	Supported and Facilitated Budget consultations for FY 2013/14	221002 Workshops and Seminars	41,746
PAF guidelines reviewed and published.	The process of reviewing PAF guidelines in due course and will be published soon	225002 Consultancy Services- Long-term	8,416
To facilitate ODI Scheme for FY 2013/14.	Facilitated ODI Fellow Scheme for FY 2013/14 and Exxpected to continue the facilitation.		
Trainin guides and documentation. Of OBT	Automate the OBT Processes:		
Train Staff the new Navigation by sector.	Disseminated and trained 22 LGs on capturing staff lists, Wage Estimates and Political Leaders in the LG OBT.		
Admin staff responsible for DB component of OBT	Created a Module for updating the CG Configured the Budgetary financial years in the OBT, move data in tables forward one financial year)		
Create system Development plan. Spacifying Data Type issues.	Facilitated Proper Deployment of the OBT.		
Logical Data model, Conversion of objects Risk and Mitigation plan and other compatablity issues.	Bid Opening and Bid Evaluation carried out in line with PPDA		
	A module developed in the OBT for capturing preformance of wages for each staff in the Staff lists both in central and local governments.		

Reasons for Variation in performance

Funds earmarked for the automation of the OBT to enable online access were not utilised because the procurement process was delayed. The activity has been scheduled in Q3 and underway.

Total	50,162
<i>GoU Development</i>	50,162
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 0059 Support to Poverty Action Fund**

		<i>Item</i>	<i>Spent</i>
Conduct Efficiency Studies on PAF.	Efficiency Studies conducted on PAF utilisation of funds.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,840
Provide Logistical Monitor Local Government on PAF grants absorption.	Provide Logistical Monitor Local Government on PAF grants absorption.	211103 Allowances	1,500
Support Fiscal Decentralization Strategy (FDS)	Supported Fiscal Decentralization Strategy (FDS)	221007 Books, Periodicals & Newspapers	377
		221012 Small Office Equipment	1,071
Harmonise PAF modalities in districts and Municipalities	Harmonisd PAF modalities in districts and Municipalities		
Support LG Budget Consultations for FY 2014/15 supported.	Support LG Budget Consultations for FY 2014/15 supported.		
Output Budgeting Reforms consolidated at the local government level.	Output Budgeting Reforms consolidated at the local government level.		

Reasons for Variation in performance

None

Total	27,788
<i>GoU Development</i>	27,788
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Sectoral PAF performance reports prepared.	Sectoral PAF performance reports prepared.	221011 Printing, Stationery, Photocopying and Binding	2,848
	Compiled and consolidated PAF Sectoral Performance reports	222001 Telecommunications	2,000
		227001 Travel inland	6,228
		227004 Fuel, Lubricants and Oils	1,850
		228002 Maintenance - Vehicles	1,283

Reasons for Variation in performance

None

Total	14,209
<i>GoU Development</i>	14,209
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1017 Rural Roads Programme Coordination*Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 1017 Rural Roads Programme Coordination**

		<i>Item</i>	<i>Spent</i>
Quarter 1 Monitoring reports of the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) Programme produced and disseminated to DANIDA and other relevant key stakeholders in the Road Sector	Quarter two monitoring exercise carried out in the districts of Kumi, Katakwi, Kaberamaido, Ngora, Serere, Kibaale, Soroti, Amuria, Bukedea and Dokolo. Report generated and disseminated to key stakeholders and DANIDA.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,956
		221003 Staff Training	6,500
		221007 Books, Periodicals & Newspapers	1,605
		221008 Computer supplies and Information Technology (IT)	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,494
Technical analytical assistance to the Transport Sector Working Group Secretariat provided during Budget preparations and the Transport Sector Working Group Meetings	Technical support provided to the Sector Working Group during Budget Framework Paper (BFP) for FY 2014/15	222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

N/A

Total	48,555
<i>GoU Development</i>	48,555
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
Technical analytical Assistance provided to 23 focus Local Governments under the U-growth programme in budget preparations and implementation of the Labour-based Technology	Technical analytical Assistance in Budget preparation provided to 23 focus Local Governments under the U-growth programme during the local government consultative meetings and preparation of the Budget Framework Paper (BFP) for FY 2014/15	211103 Allowances	2,499
		221002 Workshops and Seminars	6,000
		225001 Consultancy Services- Short term	5,000
	Quarterly report on the physical and financial performance of the Rural Transport Infrastructure (U-growth) programme produced and disseminated to key stakeholders		

Reasons for Variation in performance

N/A

Total	13,499
<i>GoU Development</i>	13,499
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 1017 Rural Roads Programme Coordination**

		<i>Item</i>	<i>Spent</i>
Guidance for coordination with other stakeholders in the Sector Working Group provided	Guidance provided during the consultative meetings on the formulation of U-growth II programme	211103 Allowances	7,000
		221002 Workshops and Seminars	5,500
		221011 Printing, Stationery, Photocopying and Binding	1,974
Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided	Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda provided during Q3 cashlimit releases	222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	10,985
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	3,750
		228003 Maintenance – Machinery, Equipment & Furniture	1,891
Annual and quarterly reports on the programme produced and disseminated to DANIDA and other key Stakeholders	Quarterly report produced and disseminated to key stakeholders and DANIDA		

Reasons for Variation in performance

N/A

Total	38,349
<i>GoU Development</i>	38,349
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1063 Budget Monitoring and Evaluation*Outputs Provided***Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle**

		<i>Item</i>	<i>Spent</i>
Quarterly Budget Monitoring report done and disseminated	Q2 Budget Monitoring report produced and currently in procurement for printing services	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,305
Two policy briefs in selected sectors published & disseminated	Training Technical staff in report writing with emphasis on the Executive Summary and Conclusion undertaken.	211103 Allowances	1,796
		212201 Social Security Contributions	7,577
		213004 Gratuity Expenses	34,409
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	1,987
		221007 Books, Periodicals & Newspapers	1,455
		221011 Printing, Stationery, Photocopying and Binding	15,170
		221012 Small Office Equipment	1,500
		227001 Travel inland	18,025
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	5,030

Reasons for Variation in performance

No policy brief produced in Q2 since 8 had been prepared in Q1

Total	177,505
<i>GoU Development</i>	177,505
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1063 Budget Monitoring and Evaluation

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		Item	Spent
Monitoring reports done	Q2 Electrification Rural Transformation (ERT II) monitoring report produced and currently in procurement for printing services	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,360
One commission study undertaken in a key priority		211103 Allowances	3,198
		212201 Social Security Contributions	3,754
		213004 Gratuity Expenses	40,608
		221001 Advertising and Public Relations	988
		221002 Workshops and Seminars	4,359
		221003 Staff Training	5,058
		221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	31,215
		221012 Small Office Equipment	944
		222001 Telecommunications	1,500
		222002 Postage and Courier	1,389
		225001 Consultancy Services- Short term	7,575
		227001 Travel inland	24,115
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	10,184
		228003 Maintenance – Machinery, Equipment & Furniture	1,690
		Total	214,185
		GoU Development	214,185
		External Financing	0
		NTR	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		Item	Spent
Members of Parliament trained in GEB to monitor and therefore call for Government affirmative action enhanced	70 MPs on the Gender and Equal Opportunities Committee and ten staff of the Budget Office of Parliament were trained in Gender Monitoring at Laico Hotel	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,313
		211103 Allowances	2,525
		213004 Gratuity Expenses	42,809
		221001 Advertising and Public Relations	2,940
		221002 Workshops and Seminars	4,461
		221003 Staff Training	3,520
		221008 Computer supplies and Information Technology (IT)	2,250
		221011 Printing, Stationery, Photocopying and Binding	15,492
		222001 Telecommunications	134
		225001 Consultancy Services- Short term	17,777
		227001 Travel inland	23,750
		227004 Fuel, Lubricants and Oils	6,338
		228002 Maintenance - Vehicles	8,747
		Total	159,056
		GoU Development	159,056
		External Financing	0
		NTR	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1063 Budget Monitoring and Evaluation

Project 1197b FINMAP Component 2

Outputs Provided

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		Item	Spent
2.1.4 (a) 50 Central Government Budgeting and Planning Units facilitated under graduate economist programme	2.1.4 (a) 48 Graduate Economists facilitated under graduate economist programme to provide technical support to budgeting and planning units in central government.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	162,487
2.1.5 One (1) Technical Advisor to Budget Directorate facilitated	2.1.5 One (1) Technical Advisor to Budget Directorate facilitated	224003 Classified Expenditure	11,787
		225001 Consultancy Services- Short term	20,821
		225002 Consultancy Services- Long-term	44,688
2.2.2 The OBT online version developed and interfaced with IFMS	2.2.2 Terms of Reference Approved for the upgrade of the OBT. Invitation for Bids for the consultancy have also been made.		
2.2.2a IT support to the budget directorate facilitated	2.2.2a IT support to the budget directorate facilitated		

Reasons for Variation in performance

Two graduate economists separated from the programme during the quarter.

Total	239,783
<i>GoU Development</i>	227,996
<i>External Financing</i>	11,787
<i>NTR</i>	0

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 05 Financial Management Services

Outputs Provided

Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		Item	Spent
IFMS to 2 hybrid Votes in central Govt, and 4 DFPs deepened	IFMS data centres and 107 sites supported to remain connected to the network.	211101 General Staff Salaries	16,844
IFMS rolled out to 5 more Donor Funded Projects (DFPs)	MS NAV 2009 Support and Monitoring for the 32 Missions	211103 Allowances	4,914
IFMS data centres and 107 sites supported to remain connected to the network	Provide User IFMS Support of all Central Government Votes (66)	221002 Workshops and Seminars	2,800
		221003 Staff Training	337
		221009 Welfare and Entertainment	840
		221012 Small Office Equipment	100
		221016 IFMS Recurrent costs	1,699,586
		222001 Telecommunications	636
MS NAV 2009 Support and Monitoring for the 32 Missions	Approved Budget Reviewed and Uploaded	227001 Travel inland	7,685
	TSA Implemented Across all Central Government Votes	228002 Maintenance - Vehicles	1,051
Provide User IFMS Support of all Central Government Votes (66)			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 05 Financial Management ServicesApproved Budget Reviewed and
Uploaded**Reasons for Variation in performance**

TSA implementation and IFMS upgrade from R11i to R12.1.2 . We could not continue IFMS depepening,as resources were concentrated to these core areas

Total	1,734,791
Wage Recurrent	16,844
Non Wage Recurrent	1,717,947
NTR	0

Output: 14 0302 Management and Reporting on the Accounts of Government

		Item	Spent
Warrants and Operational funds released on time	Warrants and Operational funds transferred to TSA holding on time	211101 General Staff Salaries	21,071
Quarterly financial reports prepared	Consolidated Final Accounts produced	211103 Allowances	12,989
Consolidated Final Accounts produced	MDAs trained and supported to produce financial reports	221006 Commissions and related charges	2,160
MDAs trained and supported to produce financial reports	All bank Accounts reviewed and reconciled .	221011 Printing, Stationery, Photocopying and Binding	3,000
All bank Accounts reviewed and reconciled	Resolved Post upgrade Issues	221016 IFMS Recurrent costs	22,363
Central and Local Go	Reconciled TSA Holding and TSA forex and TSA Cash Accounts	222001 Telecommunications	1,144
		227001 Travel inland	3,319
		227002 Travel abroad	5,047
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,693

Reasons for Variation in performance

N/A

Total	77,787
Wage Recurrent	21,071
Non Wage Recurrent	56,716
NTR	0

Output: 14 0303 Development and Management of Internal Audit and Controls

		Item	Spent
Systems in place reviewed for compliance & Quality Assurance.	Systems in place reviewed for compliance & Quality Assurance.	211101 General Staff Salaries	4,450
Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	211103 Allowances	7,834
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training	221006 Commissions and related charges	2,700
		221016 IFMS Recurrent costs	14,452
		222001 Telecommunications	763
		227001 Travel inland	2,019
		228002 Maintenance - Vehicles	2,100

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 05 Financial Management Services**

Institutions and Town Councils imp Institutions and Town Councils implemented

Reasons for Variation in performance

N/A

Total	34,317
<i>Wage Recurrent</i>	4,450
<i>Non Wage Recurrent</i>	29,867
<i>NTR</i>	0

Programme 06 Treasury Services*Outputs Funded***Output: 140351 Facility and Assets Management**

	<i>Item</i>	<i>Spent</i>
Annual and Adhoc board of survey exercise for all Centre Votes undertaken	Annual board of survey exercise for all Centre Votes undertaken	263104 Transfers to other govt. units
Consolidated annual & Adhoc Board of Survey report for FY 12/13 prepared.	Consolidated annual Board of Survey report for FY 12/13 on going till 15th Feb 2014	
Assets database installed and maintained across all MDAs	Seven Adhoc board of survey being done	
Non Current Assets policy drafted	Assets database update done.	
	Assets database installed in two MDAs	
	Non Current Assets policy still ongoing.	

Reasons for Variation in performance

None

Total	142,638
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	142,638
<i>NTR</i>	0

*Outputs Provided***Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 06 Treasury Services**

		<i>Item</i>	<i>Spent</i>
Donor Financed Projects Monitored	Responded to Audit queries on Projects from Donors and AGO	211101 General Staff Salaries	12,280
Annual Donor Project Monitoring Report Prepared	Annual Donor Project Monitoring Report Prepared	211103 Allowances	22,152
Annual Project Monitoring Reports Prepared	Ten Projects Monitored	221003 Staff Training	2,780
Implementation of IFMS in Donor Financed Projects supported	190 Domant accounts closed in BOU	221009 Welfare and Entertainment	1,463
Project records and reports prepared	15 Projects followed up in regards to low absorptions.	221011 Printing, Stationery, Photocopying and Binding	8,238
Respond to Audit queries on Projects from Donors and AGO	Implementation of IFMS in eight Projects undertaken	221012 Small Office Equipment	343
	Project records and reports prepared after Reconciliation.	221016 IFMS Recurrent costs	14,879
		222001 Telecommunications	1,013
		227001 Travel inland	2,738
		227002 Travel abroad	1,520
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	1,995
		228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

None

Total	79,403
<i>Wage Recurrent</i>	12,280
<i>Non Wage Recurrent</i>	67,123
<i>NTR</i>	0

Output: 140302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
DMFAS Updated and Maintained	DMFAS Updated and Maintained	211101 General Staff Salaries	20,488
Users trained on DMFAS	One User trained on DMFAS	211103 Allowances	3,835
Statutory Financial Statements for Treasury Operations Vote produced	Public Debt Serviced	221002 Workshops and Seminars	620
Public Debt Serviced	Withdraw applications for donor funds processed	221003 Staff Training	18,057
Withdraw applications for donor funds processed	Public Debt records reconciled on monthly basis	221007 Books, Periodicals & Newspapers	490
Public Debt records reconciled		221009 Welfare and Entertainment	1,600
MDA Val		221011 Printing, Stationery, Photocopying and Binding	15,782
		221016 IFMS Recurrent costs	23,800
		222001 Telecommunications	1,622
		222002 Postage and Courier	1,000
		227001 Travel inland	2,200
		227004 Fuel, Lubricants and Oils	5,010
		228002 Maintenance - Vehicles	2,590
		228003 Maintenance – Machinery, Equipment & Furniture	1,574

Reasons for Variation in performance

None

Total	98,668
<i>Wage Recurrent</i>	20,488
<i>Non Wage Recurrent</i>	78,180
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 06 Treasury Services

Programme 07 Uganda Computer Services

Outputs Provided

Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	Item	Spent
		211101 General Staff Salaries	9,952
		211103 Allowances	1,376
		221009 Welfare and Entertainment	462
		227004 Fuel, Lubricants and Oils	1,885
		228002 Maintenance - Vehicles	484
		228003 Maintenance – Machinery, Equipment & Furniture	25,029
		Total	39,187
		<i>Wage Recurrent</i>	9,952
		<i>Non Wage Recurrent</i>	29,236
		<i>NTR</i>	0

Output: 14 0302 Management and Reporting on the Accounts of Government

Government payroll data processed (for the non-IPPS Votes)	Government payroll data processed (for the non-IPPS Votes)	Item	Spent
		211101 General Staff Salaries	22,183
		211103 Allowances	13,200
Payroll database updated	Payroll database updated	221003 Staff Training	3,200
		221006 Commissions and related charges	5,824
Salary payment schedules for over 68,000 Government employees and other payroll reports printed	Salary payment schedules for over 68,000 Government employees and other payroll reports printed	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	188,996
EFT Salary payment data transmitted to Bank of Uganda (BoU)	EFT Salary payment data transmitted to Bank of Uganda (BoU)	222001 Telecommunications	705
		227004 Fuel, Lubricants and Oils	1,915
Local Service Tax (LST) deductions from all employees on government payroll effected	Local Service Tax (LST) deductions from all employees on government payroll effected	228002 Maintenance - Vehicles	2,366
Payslips for over 68,000 government employees printed	Payslips for over 68,000 government employees printed		
Pay-As-You-Earn (PAYE) and other deductions from employees on government payroll effected	Pay-As-You-Earn (PAYE) and other deductions from employees on government payroll effected		
		Total	241,390
		<i>Wage Recurrent</i>	22,183
		<i>Non Wage Recurrent</i>	219,206
		<i>NTR</i>	0

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 07 Uganda Computer Services****Output: 14 0303 Development and Management of Internal Audit and Controls**

		<i>Item</i>	<i>Spent</i>
Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wagebill monitoring	Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wagebill monitoring	211101 General Staff Salaries	10,464
		221009 Welfare and Entertainment	1,100
		222003 Information and communications technology (ICT)	52,644
Preparatory stages for migration of legacy data to an electronic repository system undertaken	Preparatory stages for migration of legacy data to an electronic repository system undertaken		

Reasons for Variation in performance

N/A

Total	64,207
<i>Wage Recurrent</i>	10,464
<i>Non Wage Recurrent</i>	53,744
<i>NTR</i>	0

Programme 10 Inspectorate and Internal Audit*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

		<i>Item</i>	<i>Spent</i>
4 Quarterly inspection reports prepared	8 inspection reports produced for Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa.	211101 General Staff Salaries	9,831
4 Quarterly Payroll audit reports produced	4 quarterly Payroll audit reports produced	211103 Allowances	36,689
2 Quality Assurance reports prepared	1 quality assurance report produced	221003 Staff Training	3,743
2 Reports on special assignments produced	- 3 Reports on the following special assignments produced;	221008 Computer supplies and Information Technology (IT)	800
	*special audit of operations of Amber House Limited;	221009 Welfare and Entertainment	806
	* Review report of Nile fishing company ltd, additional costs arising out of a procurement for bicycles/medicine boxes and t-shirts	221011 Printing, Stationery, Photocopying and Binding	464
	*Report on the verification of VAT arrears arising from three companies MS China Yanjian, FACE Technologies Ltd and Spencon Services Ltd	221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	507
		222001 Telecommunications	175
		227001 Travel inland	13,531
		227004 Fuel, Lubricants and Oils	16,577
		228002 Maintenance - Vehicles	17,740

Reasons for Variation in performance

To have 4 Quarterly inspection reports prepared as planned output was an error it was supposed to be Inspection reports prepared,

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 10 Inspectorate and Internal Audit

Total	101,361
<i>Wage Recurrent</i>	9,831
<i>Non Wage Recurrent</i>	91,531
<i>NTR</i>	0

Output: 140302 Management and Reporting on the Accounts of Government

1 Reports on Public Accounts Committee sessions for both Central and local governments attended	- 1 draft report on Public Accounts Sessions for Central government produced.
1 Cabinet Memos on outstanding commitments prepared	- 1 cabinet memo on outstanding commitments as at 30th June 2012 prepared and forwarded to Secretary to Cabinet for review.

Reasons for Variation in performance

None

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	9,831
211103 Allowances	13,318
221003 Staff Training	650
221007 Books, Periodicals & Newspapers	97
221009 Welfare and Entertainment	708
221011 Printing, Stationery, Photocopying and Binding	6,923
221012 Small Office Equipment	500
221016 IFMS Recurrent costs	840
222001 Telecommunications	1,033
227001 Travel inland	6,800
227002 Travel abroad	360
227004 Fuel, Lubricants and Oils	10,330
228002 Maintenance - Vehicles	5,864
Total	57,253
<i>Wage Recurrent</i>	9,831
<i>Non Wage Recurrent</i>	47,423
<i>NTR</i>	0

Output: 140303 Development and Management of Internal Audit and Controls

4 Sector Audit Committee Reports prepared	- 4 draft reports for 4 sector audit committees produced.
Risk Management strategy prepared	- 1 consolidated quarterly audit report produced
1 Consolidated quarterly audit report	- 1 draft pension and payroll audit report produced
1 Pension and Payroll Audit reports prepared	
1 Consolidated report on audit of foreign missions prepared	

Reasons for Variation in performance

- Risk Management strategy not produced in this quarter because the department is still sensitising Accounting Officers in the different votes on Risk Management.

- Audit of foreign missions not conducted due to insufficient funding.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	14,512
211103 Allowances	166,112
221003 Staff Training	14,169
221007 Books, Periodicals & Newspapers	675
221009 Welfare and Entertainment	3,070
221011 Printing, Stationery, Photocopying and Binding	824
221012 Small Office Equipment	3,100
222001 Telecommunications	4,392
222003 Information and communications technology (ICT)	755
225002 Consultancy Services- Long-term	112,917
227001 Travel inland	20,450
227002 Travel abroad	5,819
227004 Fuel, Lubricants and Oils	14,280
228002 Maintenance - Vehicles	20,700
228003 Maintenance – Machinery, Equipment & Furniture	3,772
Total	385,548
<i>Wage Recurrent</i>	14,512

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 10 Inspectorate and Internal Audit

Non Wage Recurrent 371,036
NTR 0

Programme 13 Technical and Advisory Services

Outputs Funded

Output: 14 0352 Accountability Sector Secretariat Services

		Item	Spent
Organize a Leadership Committee Meeting to:	Alignment of Sector strategies and NDP priorities	264101 Contributions to Autonomous Institutions	86,780
a). Approve and Own Accountability Sector Strategic Investment Plan (ASSIP)	Accountability Sector Budget Framework paper FY 2014/15 prepared and submitted to PSST	264102 Contributions to Autonomous Institutions (Wage Subventions)	64,043
b). Prepare for the first ever Joint Annual sector review	Secretariat for Accountability Sector structure Drafted and submitted to Sector Steering		
c). Approve the SAS structure and sector accommodation report			
500 copies of ASSIP printed	Accountability Sector Annual performance report consolidated and submitted to OPM		
Accountability Sector Budget Framework paper FY 2014/15 prepared	Three Sector projects (PROFIRA, CEDP & FINMAP) discussed and approved by the Sector		
Accountability Sector Joint Annual Review held	Follow up report on Trained Community Monitors in West Nile		
Strategy to operationalise ASSIP developed	Issues from Auditor General's Report Volume 3 prepared		
3 Sector working Group meetings convened to identify sector priorities and interventions and prepare Performance Indicators for Sector Institutions	Two Technical Committee meetings held		

Reasons for Variation in performance

None

Total 150,823
Wage Recurrent 0
Non Wage Recurrent 150,823
NTR 0

Output: 14 0353 Procurement Policy Unit Services

		Item	Spent
Data base on contracts committees in the country updated	The National Public Sector Procurement Policy (NPSPP) Formulation:	263106 Other Current grants	119,433
Coordinate all international procurement related activities on behalf of the government e.g. WTO, CPPN, COMESA	1. Held NPSPP Technical Working Group Retreat from 8th - 10th October 2013 attended by 9 participants at Lake Victoria Serena Lweza. 2. Held 12 NPSPP meeting by the Technical Working Group (TWG)		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

Data base on contracts committees in the country updated:

1. This is a continuous exercise which is done regularly.

Develop specific policies and strategies:

1. This will be done after the Cabinet approval of the NPSPP.

A report on the PDU capacities within the existing Central government PDE's

1. Held an interactive meeting with the Heads of Procurement and Disposal Units.

Coordinate all international procurement related activities on behalf of the government e.g. WTO, CPPN, COMESA

1. An initiation to participate in these activities has been made and this will feed into the next financial year activities

Reasons for Variation in performance

None

Total	119,433
Wage Recurrent	0
Non Wage Recurrent	119,433
NTR	0

Outputs Provided

Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		Item	Spent
Accountants Act operationalized.	Accountants Act:		
	1. Obtained Gazetting of the	211101 General Staff Salaries	19,696
Public Finance Act (PFA) ammended and operationalized.	Accountants Act,2013, awaiting for printing copies, dissemination and Sensitisation of Stakeholders.	211103 Allowances	13,921
		221002 Workshops and Seminars	3,469
Non-Current Assets (NCAs)		221003 Staff Training	6,953
Accounting Policy formulated.	Non-Current Assets (NCAs)	221006 Commissions and related charges	3,463
	Accounting Policy:	221009 Welfare and Entertainment	1,751
Standard Operating Procedures (SOPs) on Classified Expenditure issued	1. Coordinated and held task force meetings for the development of the NCAs policy.	221011 Printing, Stationery, Photocopying and Binding	5,842
	2. Reviewed the three reports that were received from task force members on data collected from Ministries, Agencies and Departments	221012 Small Office Equipment	844
Public Expenditure and Financial Accountability (PEFA) reform strategy enacted		221016 IFMS Recurrent costs	6,016
		222001 Telecommunications	1,082
		227001 Travel inland	5,162

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

3. Reviewed comments received from the consultant.	227004 Fuel, Lubricants and Oils	4,344
	228003 Maintenance – Machinery, Equipment & Furniture	1,138
Standard Operating Procedures (SOPs) on Classified Expenditure issued	321440 Other grants	197,505
1. Obtained printed bound copies of SoPs and disseminated them to Stakeholders.		
Public Expenditure and Financial Accountability (PEFA) reform strategy enacted.		
1. Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government.		
Public Finance Bill		
1. The draft Public Finance Bill, 2012 was discussed by the three (3) Committees of Parliament, Finance, Budget, and Natural Resources. Awaiting for Parliament to Schedule meetings		
2. Prepared responses to issues raised by various stakeholders, Bank of Uganda, Office of the Auditor General, Non Governmental Organisations etc.		
3. Followed up comments from ICPAU and Leader of Opposition in Parliament on the Bill.		
4. Followed up with Accountant General- Botswana and Parliament on pending benchmarking study tour to Botswana.		
Oil and Gas		
1. Finalised development of the Government of Uganda Chart of Accounts for Petroleum Exploration and production Companies and Issued by the accountant General.		
2. Finalised the development of a comprehensive workplan on Oil and Gas and Concept Note.		
3. Initiated the procurement process of printing copies of the Oil and Gas Chart of Accounts.		
Creation of New Votes		
1. Initiated process of revising guidelines on vote creation.		

Reasons for Variation in performance

Two critical out puts had been erroneously left out of the tool, Public Finance Bill, Oil and Gas and Vote Creation

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

Total	271,185
<i>Wage Recurrent</i>	19,696
<i>Non Wage Recurrent</i>	251,490
<i>NTR</i>	0

Output: 140302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions:	211101 General Staff Salaries	12,138
	1. Conducted NAV training of 12 Auditors from the Office of the Auditor General.	211103 Allowances	10,222
		221002 Workshops and Seminars	4,296
		221003 Staff Training	7,373
2 Public Universities and Self Accounting Tertiary Institutions computer.	2. Provided on line technical assistance during the preparation of six months accounts to all 33 Foreign Missions.	221006 Commissions and related charges	780
		221009 Welfare and Entertainment	2,220
Navison System in three new missions in Asmara, Malaysia and Mogadishu deployed.	3. Provided continuous on line Support to all 33 Foreign Missions	221011 Printing, Stationery, Photocopying and Binding	1,501
		221016 IFMS Recurrent costs	1,368
	4. Initiated the procurement process of printing copies of the assignment report.	222001 Telecommunications	465
Treasury Single Account operational guidelines produced		227001 Travel inland	5,400
		228002 Maintenance - Vehicles	1,831
	Public Universities and Self Accounting Tertiary Institutions Computerised Education and Management Accounting System (CEMAS).	228003 Maintenance – Machinery, Equipment & Furniture	755
	1. The Infrastructure Team carried out a Site Readiness Survey Exercise to assess the status of ICT infrastructure at PUSATIs for the implementation of CEMAS in 4 Pilot Sites (Gulu Main Campus, Makerere University Business School, Kyambogo University and Mbarara University of Science & Technology), to inform the bidding process.		
	2. Held a Pre-Bid retreat in preparation for the Pre-Bid meeting to review bid document, agree bid evaluation methodology and Demos and review CEMAS implementation strategy and plan from 04-06 December 2013 by 16 participants		
	3. Held meeting to finalise the remaining outstanding issues in the Bid document.		
	4. Ran an advert for supply of the CEMAS in PUSATIs on 19/12/2013.		
	5. Constituted new CEMAS Work Groups/Teams and circulated their terms of reference.		
	6. Initiated the process of recruiting a CEMAS Education Specialist.		
	7. Drafted Terms of Reference for the consultant for design work, tender		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

document, contract and supervision of civil works and progress on CEMAS project implementation.

8. Finalised documents for CEMAS project strategy and plan.

9. Constituted team to visit 8 PUSATIs, UNEB and NCHE top management to update the on progress of procurement deployment of CEMAS project.

10. Initiated the process of engagement of Ministry of Works staff on the CEMAS project.

11. Initiated the process of developing frequently asked questions for PUSATIS about CEMAS project.

12. Circulated draft rapportoire report from the CEMAS inaugural meeting.

13. Held 10 CEMAS weekly project meetings .

Reasons for Variation in performance

The deployment of a Navision System in the three missions has delayed because Asmara, Malaysia are not yet ready and somalia is just setting up.

Total	48,350
<i>Wage Recurrent</i>	12,138
<i>Non Wage Recurrent</i>	36,212
<i>NTR</i>	0

Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
IT, Procurement, training management and leadership skills for staff in MDAs undertaken	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	211101 General Staff Salaries	34,405
Staff obtaining CPD hours each ensured.	1. Two officers from Accountant General's Office attended training in Oil and Gas Fundamentals Course in Accra, Ghana from 19 - 21 November, 2013.	211103 Allowances	5,284
Professional Accountancy Forums for staff in MDAs organized.	2. One Officer from the Accountant General's Office attended a training needs analysis and Evaluation of training course in Dubai from 15 - 21 December 2013.	221002 Workshops and Seminars	1,732
IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	3. One Officer from Accountant General's Office attended a capacity building workshop on innovation and performance evaluation in Africa and the role of human resource managers in Addis Ababa, Ethiopia, from 10 - 14 December 2013.	221009 Welfare and Entertainment	2,932
Staff in Foreign Missions trained in Navision System.	4. IFMS trainings in MDAs, LGs and	221012 Small Office Equipment	4
Training needs for GoU staff established.		221016 IFMS Recurrent costs	4,266
		222001 Telecommunications	1,731
		227001 Travel inland	6,202
		227004 Fuel, Lubricants and Oils	16,051
		228002 Maintenance - Vehicles	714
		228003 Maintenance - Machinery, Equipment & Furniture	146

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

Donor Funded Projects coordinated.

Staff obtaining CPD hours each ensured.

1. Confirmed dated for the Esaag conference scheduled for April 2014 in Capetown, South Africa.

Staff in Foreign Missions trained in Navision System.
1. Scheduled Navision training of all Accounting Officers from Foreign Missions from 13 - 17 January 2014 at ITF Nasser Road.

Training needs for GoU staff established.
1. Organised training for staff on Microsoft Project, Access, Visio and Power Point.
2. Shared Plan and comments for pending IFMS trainings.
3. Followed up designed a questionair to capture the training needs in computer packages for the Office of the Accountant General's staff.
4. Implemented the AGO training plan.
5. Finalized the department's calender with all planned activities.

Reasons for Variation in performance

None

Total	73,468
<i>Wage Recurrent</i>	34,405
<i>Non Wage Recurrent</i>	39,063
<i>NTR</i>	0

Development Projects

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Capital Purchases

Output: 14 0372 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
4.2.3b) OAG Construction site at Mbarara handed over to the contractor	Solicitor General cleared the award of contract for construction of the Mbarara OAG offices. The site is scheduled to be handed over to the contractor in the next quarter.	231002 Residential buildings (Depreciation)
	66 percent of the Audit House construction project was finalized. The	142,344

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1403 Public Financial Management

Development Projects

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

focus has shifted mainly to the external works.

Reasons for Variation in performance

None

Total	142,344
<i>GoU Development</i>	0
<i>External Financing</i>	142,344
<i>NTR</i>	0

Output: 14 0376 Purchase of Office and ICT Equipment, including Software

Hardware for data centre maintained	The Data Centre software upgraded from Oracle release 11 to 12.
Datacentre upgraded from R11 to R12	Data Centre Support Team facilitated
Data centre support team (IT, data centre manager and IFMS project officers) facilitated	

Reasons for Variation in performance

None

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

Component 3B: PPDA	The Procurement Performance Measurement System (PPMS) was rolled out to 10 additional procurement and disposal entities (PDEs) during the quarter. To date, the system has been installed at 141 PDEs. The PPMS assesses the compliance of entities with existing PPDA procurement and reporting guidelines.	Item	Spent
20 draft procurement audits submitted		221003 Staff Training	37,914
PPMS rolled out to 45 PDEs		225001 Consultancy Services- Short term	194,995
Technical Support to rollout of PPMS facilitated		225002 Consultancy Services- Long-term	8,000
		227001 Travel inland	2,900
	As part of the capacity development efforts in public procurement practices, 51 PPDA consultants were trained on the amendments to the PPDA Act 2003 and regulations of 2013. In addition, 10 contracts committee and PDU staff, as well as 18 Accounting Officers received		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management

Development Projects

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

training in public procurement practices.

Procurement audits were launched and exited at 38 PDEs.

Technical Support to rollout of the PPMS was facilitated.

Reasons for Variation in performance

The annual target of the scope of the PPMS roll out (to 45 PDEs) was inaccurately reflected stated as the second quarter target. Separately, the number of procurement audits increased significantly, following an adjustment in the unit cost of the procurement audits. This enabled an increase in the scope of the procurement audits.

Total	243,810
<i>GoU Development</i>	121,674
<i>External Financing</i>	122,136
<i>NTR</i>	0

Output: 14 0302 Management and Reporting on the Accounts of Government

Component	Upgrade of the IFMS software to Oracle Release 12 successfully completed. Users were also sensitized and trained on the upgraded system during the period.	Item	Spent
Component 3A- AGO		221003 Staff Training	11,675
Oracle Release 12 tested		222001 Telecommunications	2,858
Technical support to PFM system implementation, policy development and financial management (Consultants) facilitated	Technical support to PFM system implementation, policy development and financial management (in-house consultants) was provided.	222003 Information and communications technology (ICT)	334,001
Programme Administration (Support staff) facilitated	Programme Administration was provided through the facilitation of support staff.	225001 Consultancy Services- Short term	250,988
		225002 Consultancy Services- Long-term	339,857
		227001 Travel inland	3,081
		227004 Fuel, Lubricants and Oils	3,900
		228002 Maintenance - Vehicles	8,795

Reasons for Variation in performance

Progress with the IFMS application, database and infrastructure security consultancy was placed on hold pending the finalization of the upgrade of the IFMS software to Oracle release 12.

Total	955,154
<i>GoU Development</i>	609,479
<i>External Financing</i>	345,676
<i>NTR</i>	0

Output: 14 0303 Development and Management of Internal Audit and Controls

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management*Development Projects***Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight**

		<i>Item</i>	<i>Spent</i>
Technical Support to IA Department (IA Advisor) facilitated	The eight sectoral audit committees were facilitated to convene and approve the first quarter reports for FY13/14.	221003 Staff Training	78,366
Contract signed to review internal Audit inspection manual		222003 Information and communications technology (ICT)	176,077
	30 IDEA licences were procured for the Internal Audit department	225001 Consultancy Services- Short term	5,062
		225002 Consultancy Services- Long-term	20,883

Reasons for Variation in performance

The internal audit inspection manual was not developed during the quarter due to a number of other competing exigencies. The activity has been re-scheduled for implementation during the next quarter.

Total	280,387
<i>GoU Development</i>	25,945
<i>External Financing</i>	254,443
<i>NTR</i>	0

Output: 14 0304 Local Government Financial Management Reform

		<i>Item</i>	<i>Spent</i>
Component 5 (MoLG)	- Provided on site support to the 6 IFMS Tier 1 Rollout LGs on use of the system.	222001 Telecommunications	2,840
Forty (40) Tier 1 & Tier 2 sites supported and monitored usage of the systems in LGs		222003 Information and communications technology (ICT)	268,959
	- Continued to provide ad hoc support on a need basis to the 8 IFMS Tier 1 LGs on the use of the system.	223901 Rent – (Produced Assets) to other govt. units	28,736
Technical Support to PFM Reforms (Consultants) facilitated		225002 Consultancy Services- Long-term	330,851
Component Support Staff facilitated		227001 Travel inland	54,401
	- Provided on site support to the 26 IFMS Tier 2 LGs	227004 Fuel, Lubricants and Oils	7,450
		228002 Maintenance - Vehicles	7,176
Running Costs for the Component Coordination Unit (Stationery, Utilities, Fuel, Telephone, Field Support) provided			

Reasons for Variation in performance

None

Total	700,413
<i>GoU Development</i>	431,454
<i>External Financing</i>	268,959
<i>NTR</i>	0

Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1403 Public Financial Management*Development Projects***Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight**

Component 4 (a) Oversight and Scrutiny: Office of the Auditor General	On the job training in Engineering audits undertaken for 7 staff and two consultants undertaken	<i>Item</i> 211103 Allowances 225002 Consultancy Services- Long-term	<i>Spent</i> 15,124 37,095
Capacity building programme covering key areas (Regularity Audit Manual Development & Training, Energy, VFM, Road and IT Audits built for 50 staff	36 staff Trained in Value For money Auditing		
Training of Trainers & other users in the use of the Regularity Audit Manual & teammate 10 demonstration/navigation conducted for 20 staff	Sensitization conducted in six OAG branches for the Quality Assurance, Transport and Legal compliance policy		
Implementation of Regularity Audit Manual, hot and cold reviews conducted			
5 staff trained in PPP, 40 staff trained in IDEA, 75 newly recruited officers Inducted			
OAG In-house Project Engineer facilitated			
OAG Project Support staff facilitated			
Finance and Accountability Committees facilitated to follow up OAG Audit findings and recommendations			

Reasons for Variation in performance

The training in the Regularity Audit Manual was postponed to the next quarter due to the difficulty in accessing funds for the activity.

Total	52,218
<i>GoU Development</i>	45,197
<i>External Financing</i>	7,022
<i>NTR</i>	0

Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research***Outputs Funded*

Output: 14 0451 Population Development Services

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Effective incorporation of Population variables in Sectoral, District and Sub-county development and work plans ensured	POPSEC launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'.	264101 Contributions to Autonomous Institutions	262,228
Develop the Population information management system for tracking population indicators and variables from Sub-county to National level.	The report analyzed current population challenges related to special interest groups comprised of youth, women, persons with disability, Persons living with HIV & AIDS... and highlighted practical recommendations to address the needs of the above highlighted groups.	264102 Contributions to Autonomous Institutions (Wage Subventions)	373,797
Capacity Needs assessment on population data management and utilization in at least 14 districts.	The launch was attended by over 600 participants comprising of leaders of government, Members of Parliament, high ranking civil servants, religious and cultural leaders, Population champions, district representatives, NGO representatives, members of the diplomatic service, UN representatives in Uganda, academia, civil society representatives, media fraternity and the general public.		
Develop and print at least 1,250 copies of the State of Uganda Population Report 2013.	Population Secretariat organized an Annual Review Meeting of the Population programs at Colline Hotel in Mukono from October 14-18, 2013. The purpose of the annual review meeting was to assess progress towards the implementation of population programs by stakeholders and also build strong mutual understanding and consensus among implementing partners on issues directly relevant to achieving the planned results in the implementation of the population program.		
Reports of district monitoring and assessment of Population variables in 27 districts and 6 municipalities done with collaboration of Ministry of Local Government	A field monitoring visit was organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

observed good practices.

POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20-21 2013. The main aim of the support supervision and monitoring was to review the annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and profiles as they prepare for the Local Government assessment exercise

Reasons for Variation in performance

Not all districts and Municipalities could be covered because of different planning activities especially with the District Population Officers (DPOs) at the districts

Total	636,025
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	636,025
NTR	0

Output: 14 0452 Economic Policy Research and Analysis

		<i>Item</i>	<i>Spent</i>
4 Research reports produced to inform policy.	The Center produced 5 Research reports to inform policy including:	264101 Contributions to Autonomous Institutions	250,308
5 Policy briefs published to guide policy makers.	ii. Education and Health Services in Uganda: Data for Results and Accountability in collaboration with World Bank	264102 Contributions to Autonomous Institutions (Wage Subventions)	376,250
One Press releases issued on emerging economic issues affecting the country.	ii. Final revised fertilizer strategy and investment plan: A strategy approved by the Top Policy Management of the Ministry of Agriculture, Animal Industry and Fisheries		
One Quarterly publications on the state of Ugandan Economy done.	iii. Uganda 2013 FinScope III Report Findings: Unlocking Barriers to Financial Inclusion (and an Abridged version)		
Technical Support to Government Ministries, Departments & Agencies continued.	iv. Overcoming the limits of institutional reform in Uganda in collaboration with Harvard Kennedy School & University of Manchester		
Technical Support to National Development Plan/National Vision continued.			
Internship programs to build capacity of Young Economists undertaken.			

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

v. Inconsistencies in Trade Statistics in Uganda in collaboration with the World Bank

The Center produced 5 Policy briefs/Factsheets published to guide policy makers included:

i. Lessons for Uganda from Vietnam's success story in the coffee sub-sector.

ii. Community expectations and environmental aspects in Uganda's oil and gas sector

iii. Improving Youth Employment Opportunities along the Maize Value Chain

iv. Maximising benefits from oil extraction in Uganda

v. Using mobile money for savings and investments

The Center produced two press releases on emerging economic and development issues as follows:

i. Article titled: "Uganda should invest more in health and education services" run in the Daily Monitor, Nov. 18, 2013

ii. Article titled: "Youth fund: why it might not end youth joblessness run in The Observer, Nov. 29, 2013.

The Center produced two Blogs on Policy issues produced:

i. Halting and Reversing the Spread of HIV/AIDS in Uganda: President Museveni Publically Tests for HIV" published on the Brookings Institution/African Growth Initiative (AGI) website on November 15th, 2013.

ii. UNCTAD African Oil and Gas Conference Focus on Governance is Spot On" published on the Brookings Institution/African Growth Initiative (AGI) website on November 29th, 2013.

The Center held six National dissemination workshops held to share research findings with stakeholders included:

i. National dissemination workshop on

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

“Access to social services and Economic Growth in Uganda” held on October 8th, 2013

ii. National validation workshop on the draft National Fertiliser Strategy and Investment Plan held on November 14th 2013

iii. Fair trade, employment and poverty reduction in Uganda: Tea and Coffee sub-sectors in collaboration with SOAS, University of London, held on November 4, 2013

iv. Accelerating growth and maintaining intergenerational equity using oil held on December 10, 2013

v. Launch of the Uganda Service Delivery Indicator report on “Education and Health Services in Uganda: Data for Results and Accountability” held in collaboration with the World Bank, on November 19, 2013

vi. Launch of the Uganda 2013 FinScope III report findings: Unlocking barriers to financial inclusion held in collaboration with Bank of Uganda on November 27, 2013.

The Center held Six Public dialogues and targeted meetings to inform policy processes as follows:

i. Consultative workshop with the MPs on the draft national fertilizer strategy and investment plan held on 22nd October 2013; and

ii. Four (4) targeted meetings with Ministry of Health and Ministry of Education and Sports – to discuss the preliminary findings from the Uganda Service delivery indicator project (held in October 2013).

iii. Targeted meeting with Parliamentary Committees on Social Services and Natural Resource – to highlight the challenges affecting the education, health and water sector.

iv. Regional forum on financing socio-protection in East and Central Africa Organized by EPRC and attended by 30 regional participants on 22nd-23rd

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

October 2013—to highlight the challenge of declining public finance for socio-protection and to learn lessons on how other countries in the region are raising funds to finance socio-protection.

One quarterly Bulletin -The Uganda Business Climate Index issue #6 highlighting recovery in business conditions produced.

Continued to provide technical support to Government MDAs on:
i. Contribution to the technical working committee on the National Development Plan mid-term evaluation

ii. Participation in the technical committee charged with drafting the next National Development Plan

iii. EPRC's research Fellow, Dr. Fred. Muhumuza continued with his secondment activities with the Ministry of Finance

iv. Contribution to the technical committee on the National Biodiversity strategy action plan

v. Involvement in the Presidential Economic Council

Three (3) capacity building and strengthening activities held for EPRC researchers and staff as follows:

i. Strengthening the skills of Research and Senior Management Team in policy engagement and communication of the Centre's research products and services;

ii. Held a staff retreats to discuss the progress on the EPRC annual work plan and forge ways on the timely completion of the remaining planned activities; and refining of the EPRC strategic plan 2013/14-2016/17.

iii. Six (6) researchers underwent training on "oil and gas economic and accountability

Reasons for Variation in performance

The Centre over performed in dissemination of research results and policy engagement as a result of increased collaboration with both national and international Think Tanks, MDAs and Multilateral bodies

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

Total	626,558
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	626,558
<i>NTR</i>	0

Output: 14 0453 NEC services

		<i>Item</i>	<i>Spent</i>
Tractors and implements assembled.	Increased agricultural mechanisation by assembling and selling:	264101 Contributions to Autonomous Institutions	187,500
After-sales services provided to beneficiary farmers.	- An assortment of spare parts to farmers.	264102 Contributions to Autonomous Institutions (Wage Subventions)	200,000
Affordable Agricultural Mechanization promoted	Sensitised farmers by providing after-sales services to farmers by training them on the use of the new machine		
Corporate services provided to NEC subsidiaries.	-Rented assembly workshop and equipment for operations		
	-Monitored & Supervised Subsidiaries		
	-Procured supplies		
	-Coordinated investors.		

Reasons for Variation in performance

None

Total	387,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	387,500
<i>NTR</i>	0

Output: 14 0454 Support to scientific and other research

		<i>Item</i>	<i>Spent</i>
The National STI Fund capitalised to provide competitive research grants to researchers and innovaton	130 research Projects registered and 121 research projects were approved	264101 Contributions to Autonomous Institutions	336,181
The National STI Policy (2009) Implemented	The council successfully closed 39 MSI Sub projects	264102 Contributions to Autonomous Institutions (Wage Subventions)	444,152
Contruction of 4 regional science parks and centres started	Developed the MSI book of abstracts		
A satellite based remote sensing facility	Participated in the development of the MSI project Implementation		
	Completion and produced report		
	Organized 2 Intellectual Property (IP) Clinics at UNCST offices. The Council		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

also organized a mobile Intellectual Property (IP) Clinic at Uganda Women Entrepreneurs Association Limited (UWEAL) secretariat.

Organized and coordinated a successful Intellectual Assets (Ias) workshop and held a meeting with National Intellectual Property Advisory group (NIPA) to develop a work plan for 2014.

Participated in the parliamentary biotechnology exhibition from 4th to 6th December 2013 to showcase biotechnology innovation

Organized a consultative workshop on developing a Tissues Culture Cluster in Uganda

Memorandum of Understanding was sent to stakeholders for consultation

Renewed subscription for portal hosting and also updated the website

Reasons for Variation in performance

None

Total	780,333
Wage Recurrent	0
Non Wage Recurrent	780,333
NTR	0

Outputs Provided

Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

		<i>Item</i>	<i>Spent</i>
Government Outlays Analysis Report (GOAR) for FY 2011/12 produced.	Annual Economic performance report for FY2012/13 produced and disseminated.	211101 General Staff Salaries	24,590
Annual Economic Performance report for FY 2012/13 produced and disseminated	Draft Economic Outlook report produced	211103 Allowances	11,895
4 Policy briefs on BTVET, Agriculture paper(especially on the NAADs reform), PSR 2014 and Employment evaluation produced and disseminated	Draft Public Expenditure Analysis report produced	221003 Staff Training	34,821
Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council	Second draft of the Government Outlays Analysis Report for FY 2011/12 prepared	221007 Books, Periodicals & Newspapers	2,656
	A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training	221009 Welfare and Entertainment	6,968
		221011 Printing, Stationery, Photocopying and Binding	37,390
		222001 Telecommunications	2,580
		227001 Travel inland	13,895
		228002 Maintenance - Vehicles	9,392
		228003 Maintenance – Machinery, Equipment & Furniture	1,951

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

of Science and Technology, Economic Policy and Research Centre	(BTVET) in Uganda produced
Appraisal on the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken	Technical Support provided to Agencies; the Department assisted Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication. Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure
Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced	
Economic outlook report 2013 produced	
Public Expenditure Analysis Report (PEAR) produced and disseminated	

Reasons for Variation in performance

Appraisals on the Development projects proposals for inclusion in the Public Investment Plan (PIP) FY 2014/15 is still ongoing and is expected to be concluded by end of March 2014.

Total	146,138
<i>Wage Recurrent</i>	24,590
<i>Non Wage Recurrent</i>	121,547
<i>NTR</i>	0

Output: 14 0404 Subcounty Development Model Services

		<i>Item</i>	<i>Spent</i>
Poverty Status Report (PSR) 2014 produced and disseminated.	A draft review report on the BIDCO projects that will inform PSR 2014 prepared.	221002 Workshops and Seminars	21,015
Sustainable Development Report for FY2013/14 produced and disseminated	A qualitative and quantitative concept note on the Poverty Status Report (PSR) 2014 produced.	221011 Printing, Stationery, Photocopying and Binding	8,668
Produce and disseminate the Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district.	A draft report on the Employment Evaluation produced	221012 Small Office Equipment	4,559
Research programme for FY 2013/14 produced and disseminated.	The Socio-Economic data sets updated.	222001 Telecommunications	2,820
Update the Socio-Economic database		225001 Consultancy Services- Short term	215,199
Research outputs and impact evaluations undertaken on thematic areas highlighted in the research programme		225002 Consultancy Services- Long-term	14,178
A paper on government's employment strategy produced and disseminated.		227001 Travel inland	20,579
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,696

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research***Reasons for Variation in performance*

Work on the Sustainable Development Report is ongoing though it was delayed by the procurement process

Work on the Research programme for FY 2014/15 is ongoing

Consultations on the research outputs and impact evaluations on the thematic areas in the research programme is ongoing

Total	312,714
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	312,714
<i>NTR</i>	0

*Development Projects***Project 0046 Support to NEC***Outputs Funded***Output: 14 0453 NEC services**

	<i>Item</i>	<i>Spent</i>
Tractor Hire Services to increase food security provided	Promoted agricultural mechanization and modernization by commencing ploughing of:	264101 Contributions to Autonomous Institutions 150,000
Mechanized post-harvesting agricultural activities to promote to increase household income carried out	-Kinyara Sugar Out-Growers 528.7 acres.	
Agricultural Mechanical Workshops rehabilitated	-Bbale in Kayunga District 187.33	
Bush Clearing services to increase arable farm	-Monitored and Coordinated the farmers in their groups	
	-In collaboration with JICA, we undertook inspection of two regional Agricultural Mechanization Workshops of Iganga and Mbale. Consultations on this is undergoing for possible support to renovate and equip them	

Reasons for Variation in performance

None

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0061 Support to Uganda National Council for Science*Outputs Provided*

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0061 Support to Uganda National Council for Science****Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

		<i>Item</i>	<i>Spent</i>
The National STI Policy (2009) Implemented	Conducted M&E work under the Islamic Development Bank Charcoal project	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,200
Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented	Collection of Baseline data for the Technical assistance project for the capacity building of farmer based cooperatives in Uganda using information and communication technology.	221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	37,506 25,044 25,000
The UNCST human resource and in	Commenced preparation of STI status report 2012/2013	321440 Other grants	93,000
	Collected data on graduate enrolments from 2011/2013		
	Finalised the STI sector strategic plan for Statistics		
	Started updating the meta data manual		
	Disseminated the 2012 National STI survey reports		
	Updated the UNCST business plan to include new development in scientific innovation and research		
	Conducted charcoal briquette manufacturing training in Arua, Luwero, Masindi and Hoima districts		
	Conducted baseline study for the enhanced Technical assistance project in Masindi and Kasese Districts		
	Commenced preparation of the expanded scope of the charcoal briquette manufacturing project.		

Reasons for Variation in performance

None

Total	208,750
<i>GoU Development</i>	208,750
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0745 Support to Population Secretariat*Outputs Provided*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0745 Support to Population Secretariat

Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

		<i>Item</i>	<i>Spent</i>
District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities	State of Uganda's Population Report (SUPRE) 2013 report was developed, 2500 copies printed and disseminated to stakeholders. The report highlights several population and development issues related to Special Interest Groups that may result to better understanding and appreciation of key population issues that affect this segment of our population and its ramifications on National Development process.	221001 Advertising and Public Relations	12,593
Messages developed and delivered targeting the media, technocrats and the Public in regard to Population and Development.		221008 Computer supplies and Information Technology (IT)	100,000
Population and development planning guidelines finalised.		221011 Printing, Stationery, Photocopying and Binding	44,627
Hands on integration of population variables rollout for Town Councils and municipalities launched in Entebbe Municipality, Kira, Bwikwe, and Njeru Town Councils	The POPSEC carried out hands on mentorship support to integrate population variables into development frameworks for MDAs and LGs in the districts of Kanungu, Mubende, Arua, Yumbe, Gulu, Kitgum, Abim, Kaabong, Kotido, Moroto, Nakapiripit, Amudat, Katakwi, and Bundibugyo.	222003 Information and communications technology (ICT)	107,500
Advocacy messages developed targeting reproductive health, manageable family size and teenage pregnancy.		227001 Travel inland	35,657
Capacity for population data management and integration of population and development (POPDEV) dimensions into development frameworks developed.	POPSEC developed advocacy materials including the National Population Policy, the Population and Development newsletter, flyers and posters and disseminated them to various stakeholders. These messages are intended for the public to be informed about a manageable family size plus issues of maternal health and family planning.		
Population variables integrated into development frameworks (policies, plans, programmes and budget); tools and guidelines and manuals.	POPSEC participated in the national celebrations to commemorate Safe motherhood were held in Apac district on October 22, 2013. The function was presided over by the Speaker of Parliament the Right Honourable Rebecca Alitwala Kadaga who advised teenagers to abstain from sex, concentrate on studies and stay longer in school as one of the best ways of avoiding teenage pregnancies.		
Linkages between population and development understood and appreciated by policy and decision makers and communities at all levels.	POPSEC also joined the rest of the world and stakeholders in Uganda to observe World AIDS Day. The national celebrations were held in Mbarara district at the Uganda Bible Institute grounds on December 1, 2013. The celebrations were commemorated under the theme "Re-Engaging Communities for Effective HIV Prevention", with the slogan, "Accelerating Community Action towards Zero New Infections".		
Increased utilization of population data and information for decision making and evidence based planning at all levels.			
Community awareness programmes on population and development issues designed and implemented.			
An M&E framework for improved coordination and application of result based management (RBM) for National Population Policy developed.			
Management Information System (MIS) for the National Population Policy and programmes established.			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0745 Support to Population Secretariat**

POPSEC organized orientation workshops for 60 councilor champions and District Population Officers on key concepts of the population and development, stakeholders and thematic areas to enable them understand their roles and responsibilities to support the efforts of the population and development champions, a new innovation of population and development

Reasons for Variation in performance

None

Total	300,377
<i>GoU Development</i>	300,377
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0978 Presidential Initiatives on Banana Industry*Capital Purchases***Output: 14 0472 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Construction of the Pilot Banana Processing plant 85% completed	Construction of the Pilot Banana Processing plant 85% completed at the TBI.	231001 Non Residential buildings (Depreciation)	5,650,077
Quality Assurance & Research facilities constructed 75%	Quality Assurance & Research facilities construction- 76% complete.		
Raw & Instant flour equipment installed & test run 90%	Construction of phase II Water works (secondary treatment) 60% completed (TBI)		
Biscuit line - 90% & Confectionery equipment-40% installed	Banana Demo garden maintained at the TBI.		
2 Silos - 100% & hammer mill - 0% installed	Continous product development testing & promotion undertaken; Crop Science Conference in Entebbe, Busoga Yaiffe, School feeding program in Bushenyi schools; Valley College, St. kagwa, Bweranyangi Primary & Secondary		
Procurement of Irrigation System for the Demo gardens 50%.	Continous research, 1 PhD Complete, and Msc development.		
Construction of phase II Water works (secondary treatment) 50% completed (TBI)	2 Community Processing Units complete 50%.		
Increased Banana Production at the TBI.	1staff trained in Agri-business- Isreal development.		
Continous product development testing & promotion undertaken			
Continous research, PhD, and Msc development.			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0978 Presidential Initiatives on Banana Industry**

3 Community Processing Units complete 40%.	2 farmer trainings done at TBI for farmers from Kyangyenyi, Kashozi & Masheruka.
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Reasons for Variation in performance

Remaining accessories critical to the installation process not yet procured. The request has been submitted to the Contracts Committee for waiver consideration.

Total	5,650,077
<i>GoU Development</i>	5,650,077
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met	Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	650,000

Reasons for Variation in performance

None

Total	650,000
<i>GoU Development</i>	650,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0988 Support to other Scientists*Outputs Funded***Output: 14 0454 Support to scientific and other research**

3 new scientists with innovation in priority areas supported;	Under Malaria Research: Sex ratios determined. Ratio of gambiae s.s. to arabiensis determined and population structure determined	Item	Spent
Fresh vacuum sealed matooke processed for local and international markets;	Change of breeding behavior established, tending to become peridomestic	263104 Transfers to other govt. units	972,922
Competitively select scientists with innovative ideas in national priorities.	All three had drafts of their work made and read by their supervisors .Preparing for submission		
Review and incorporate project workplans into UNCST annual workplan and budget	Qtater 2 target was achieved by obtaining over 10 strong pathogens		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0988 Support to other Scientists

progress and completion schedule

Development of mechanisms

support financially 10 scientists to carry out scientific research

collect and analyse samples of pathogenic bacteria under malaria enod project

Supervise research projects for the 3 M.Sc. Students attached to the malaria project

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialization of research results developed

A review of status of project progress or completion conducted

Reasons for Variation in performance

The required equipment & reagents could not be bought and hence we could not hit the target

All the three activities initiated. Periodicity and seasonality determined

PCR has been done & sequencing being prepared

Data generated by the GMH activities has been analyzed

Drafting of activity report in progress.

Labeling of all store locations at GMH has been completed.

Re-engineered Order Receiving Module at National Medical Store (NMS)

Re-configured and deployed new version of software to manage received and dispatched orders at NMS.

Mature seedlings ready material for transplanting

Ready garden for planting P.D Seedlings and maintenance

Branded Snailtox product ready for marketing

Offices space for workers & Staff accommodation on site

Knowledge of levels of infection & breaking of vector life cycles using snailtox

All stakeholders become knowledgeable on disease control strategies

Total

972,922

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0988 Support to other Scientists**

<i>GoU Development</i>	972,922
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1060 GEF Country Support Programme*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

		<i>Item</i>	<i>Spent</i>
Environmental issues coordinated	Climate change meetings on financing held with relevant Agencies (UNDP, FAO, GIZ)	224002 General Supply of Goods and Services	2,000
Project field visits carried out.		225001 Consultancy Services- Short term	15,500
Project proposals worth US\$ 10 million prepared for funding under GEF-5	Two Field Visits to Cattle corridor districts, and Mt Elgon to assess project progress and attainment of goals	227002 Travel abroad	5,000
Participation in the regional and Global meetings of Parties for Climate Change.	Two Project Implementation Plans (PIPs) worth USD\$ 8 forwarded to GEF for concurrence and financing.		
	1 International Conference of Parties (CoPs 19) attended in Poland		
	1 regional meeting on GEF held in Ethiopia in preparation of COPs 19		

Reasons for Variation in performance

None

Total	22,500
<i>GoU Development</i>	22,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1209 Appropriate renewable technologies for rural Uganda*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

		<i>Item</i>	<i>Spent</i>
112 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained	Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained	225001 Consultancy Services- Short term	3,001
At least 3 power driven units of charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charco	charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charco	321440 Other grants	109,750
	Baselines for appropriate technologies/Wind energy in progress in selected districts		
	Start up activities of establishment of aquaponics farming in Uganda done		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 1209 Appropriate renewable technologies for rural Uganda***Reasons for Variation in performance*

None

Total	112,751
<i>GoU Development</i>	<i>112,751</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development***Outputs Funded***Output: 140651 Provision of serviced investment infrastructure**

		<i>Item</i>	<i>Spent</i>
100 Potential investors identified and targeted	122 projects were licensed worth US\$ 402.1 million & will create planned employment of 17,511 jobs	264101 Contributions to Autonomous Institutions	382,010
90 lead contacts generated		264102 Contributions to Autonomous Institutions (Wage Subventions)	625,000
100 Projects Investments to be licenced, 60 Projects to be facilitated through aftercare services	49 companies were recommended for work permits; 119 companies were facilitated with tax registration & other tax related issues;		
100 Projects to be monitored	39 companies were assisted to register their businesses;		
Policy Advocacy ensured	75 companies had general inquiries regarding the investment licence & other issues.		
Comprehensive PIRT	107 projects were monitored worth actual investment of US\$ 179.2 million and 4,398 actual jobs created		
	PIRT- 4 TWG meetings were held, 2 other meetings with Government Agencies & 1 with the Prime Minister's office.		
	EAC Meetings-1 Regional Investment Forum in Nairobi, Kenya was attended		

Reasons for Variation in performance

Monitoring- The target for this quarter was surpassed given that the facilitation was provided by both One-Stop-Centre staff, (i.e. URA, URSB and Immigration Dept.) and UIA staff.

PIRT-The TWG presented their recommendation to Prime Minister in November and now await a meeting with H.E. the President which will most likely take place in Q3.

Policy Advocacy- The 3 PIRT TWGs (i.e. ICT, Oil & Gas and Agriculture) have identified specific recommendations were presented GOU in

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes

Programme 18 Investment and Private Sector Development

November 2013

EAC Meetings- Inadequate funding could not allow staff to attend other scheduled meetings.

Total	1,007,010
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,007,010
<i>NTR</i>	0

Output: 14 0653 Develop enterpruneur skills & Enterprise Uganda services

		<i>Item</i>	<i>Spent</i>
1,000 youth trained to start their businesses.	1,122 participants trained in Tororo on how to start and grow their businesses	263205 Treasury Transfers to Agencies	380,000
Business Mentoring services provided as follow up to the training.	Business Follow up conducted for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534).	264102 Contributions to Autonomous Institutions (Wage Subventions)	232,500
One Entrepreneurship Training Workshops conducted for SMEs.	GEW SME forum held for two days 21 to 22 November with participants 534 and 581 participants respectively.		
1 Business management skills workshop conducted.	Financial Literacy training for 450 FIDUGA staff conducted.		
Business advisory services provided for 25SMEs	126 mentees (young entrepreneurs) trained in preparation for mentoring. 95 attached to mentors for mentoring.		
Strengthening 2 farmer linkages to international corporates through BDS.	3 barley farmer association group members in Kanungu, Kisoro and Kabale trained in Saving and investment.		
Staff capacity built and salaries paid			

Reasons for Variation in performance

None

Total	612,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	612,500
<i>NTR</i>	0

Output: 14 0655 SME Services

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes

Programme 18 Investment and Private Sector Development

		Item	Spent
One clusters developed based on regional comparative advantage the clusters May include among otehhs Cassava, Honey,Poultry, Piggery, Rice, Beans, Printring, Carpentry	Two Clusters developed i.e. Kampala Poultry Cluster with 120 members (from the Divisions of Kawempe, Makidy, Rubaga, Nakawa etc) and Kamwenge Fish Cluster with 67 Members.	263104 Transfers to other govt. units	142,083
50 MSMEs trained under ETP & Technical Skills Training respectively.	- KCCA-NAADs distributed 50,000 young chicks to the members of Kampala poultry Cluster.		
Simplified SME registration process	- Five Cluster meetings held with the poultry cluster members		
A well equipped business development advisory center set up	-Seven Clusters monitored and status updated in the Quarterly cluster report		
Development of SME incubation Centres and support for Enterprise development/ upgrade to Service the Oil and Gas Sector	- Two baseline surveys conducted in partnership with Makerere University (i.e. Pallisa cotton and Fish Clusters)		
	-Obtained approval for the development of Masaka Fruit Clusters		
	Trained 177 MSMEs/entrepreneurs from the districts of Masindi, Gulu, Koboko and Kiryandogo.		
	- Profiled 2040 businesses/MSMEs profiled Arua, Maracha, Yumbe, Moyo and Adjumani districts.		
	- 832 MSMEs/ entrepreneurs accessed business advisory and counseling.		
	-Concept note approved for the formation of 7 district investment committees and one investment workshop in west Nile region.		
	-Printed and circulated approximately 700 MSME flyers		
	-Facilitated 45 MSMEs from Katwe Small Scale Association and KASSDA to register their business		
	Incubation Centre--The project Management Team reviewed and adopted both the Feasibility study report and the business plan with amendments. Final Feasibility study report submitted by the consultant.		
	Support for enterprise development /upgrade to service Oil and GAS --20 Profiling officers recruited		
	1710 MSMEs profiled from Masindi and Hoima Districts		
	117entrepreneurs /MSMEs trained under the Entrepreneurship and Technical skills programmes from the districts of Hoima, Masindi and Kiryandogo.		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development**

Facilitated the Nairobi Jua Kali exhibition SME Regional Exhibitions in which 125 MSME exhibitors participated. Four Jua Kali Exhibition consultative meetings held with the members of, the Ministry of Trade, USSIA, UWEAL and Jua Kali Aluminium Molders Association, Uganda Crafts and Nsambya Furniture Group.

-Concept note and Northern Uganda MSME exhibition and Government Expo approved

Monitoring and Evaluation of SME activities -Project monitoring and evaluation for Cluster and Technical Skills training being done by ISCP-U and UWEAL under the signed MOUs.

Reasons for Variation in performance

- Seven Clusters monitored instead two because of the partnership with Makerere University who provided additional resources.
- ETP Inadequate response for the training from some of the districts e.g. Kiryandongo hence affecting the YTD total
- Incubation Centres-Technical drawings, EIA and bid documents not yet submitted due to late startup of the feasibility study caused by delays in the contract authorization process
- Monitoring and Evaluation of SME activities -Consultant not hired due to inadequate budget allocation hence monitoring and evaluation is being done through an in-house team and other partners with signed MOUs.

Total	142,083
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	142,083
<i>NTR</i>	0

Output: 14 06 56 Public Private Partnership Policy Services

		<i>Item</i>	<i>Spent</i>
Project Performance Reports	Draft PPP status report produced	263106 Other Current grants	408,495
Benchmarking Best Practices knowledge acquired	2 Benchmarking trips done for MPs in Malaysia and South Africa.		
Technical Skills developed	1 Staff trained in PPP development		
Support to MDAs on implementation of PPP projects provided.	PPP implementation status questionnaire formulated		
	Uganda Police and Uganda Prisons supported in implementing their PPP projects		

Reasons for Variation in performance

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes

Programme 18 Investment and Private Sector Development

None

Total	408,495
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	408,495
<i>NTR</i>	0

Outputs Provided

Output: 14 0601 Investment and private sector policy framework and monitoring

		<i>Item</i>	<i>Spent</i>
Investment Code Bill finalized and printed.	Report produced on Uganda's Business Licensing Reforms	211101 General Staff Salaries	14,633
3 Staff trained in Investment and Private Sector Development areas	Report produced on Sector Analysis of Business Licenses in Uganda	211103 Allowances	8,448
Private Sector Competitiveness indicators tracked.	Uganda Investment Handbook drafted	221001 Advertising and Public Relations	1,962
Business Licensing Reforms implemented	Report prepared of the second Uganda – Rwanda Business Forum 2013.	221002 Workshops and Seminars	3,819
2 IPAs initiated	1 Investment Mission was serviced from British American Tobacco (BAT) and KCB bank in the Tobacco Industry.	221003 Staff Training	5,604
Reports on Investments and Private Sector Development prepared	A report on Export processing zones in the EAC was prepared.	221006 Commissions and related charges	1,977
400 copies of the MSME Policy printed	A concept note on the Annual Investment Report was prepared.	221009 Welfare and Entertainment	4,000
Reports produced on the MSME policy Regulations	A concept note on the Competitiveness Assessment Report was prepared.	221011 Printing, Stationery, Photocopying and Binding	16,196
Reports prepared on the implementation of the Free Zones Law	A concept note on the Public-Private Partnerships Status was prepared.	221016 IFMS Recurrent costs	600
Investment Code Amendment Bill enacted into law.	MSME Policy is at Top Management level awaiting approval	222001 Telecommunications	1,240
Investment Policy formulated.	Free Zones Bill was approved by Parliament and awaiting Presidential consent	225001 Consultancy Services- Short term	147,503
Investment Strategy developed.	Doing Business Report was prepared with focus on Uganda	227001 Travel inland	10,170
Free Zones Bill enacted into law. Investment Policy and Legal Framework Guide produced.		227002 Travel abroad	6,096
Investment Protection Agreements initiated.		227004 Fuel, Lubricants and Oils	8,000
Investment missions serviced.		228002 Maintenance - Vehicles	6,560

Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes

Programme 18 Investment and Private Sector Development

Total	236,806
<i>Wage Recurrent</i>	14,633
<i>Non Wage Recurrent</i>	222,173
<i>NTR</i>	0

Development Projects

Project 0933 Competitiveness & Investment Climate Secretariat

Outputs Provided

Output: 140601 Investment and private sector policy framework and monitoring

		<i>Item</i>	<i>Spent</i>
Doing Business Reforms Implemented	An inventory of 766 Business Licenses published; 540 issued by 65 MDAs while 226 are issued by Local Governments.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	193,892
Report on the CICS strategies captured in the Budget Speech and appropriations act 2012/13 documented	Information paper on Uganda's DB performance produced and disseminated to relevant ministries and government agencies	212101 Social Security Contributions	19,781
CICS 2013/14 priorities documented and approved by Steering Committee	In 2013/14 FY, 14 competitiveness priorities where captured in the budget speech and sector BFPs	213001 Medical expenses (To employees)	3,350
At least 3 information papers developed and submitted to relevant MDAs	A results matrix produced and disseminated to SIDA and the steering committee	213004 Gratuity Expenses	17,268
Minutes of Steering Committee documented	A detailed Monitoring and Evaluation plan was produced as well as a revised log frame and a theory of change module.	221002 Workshops and Seminars	13,383
Progress reports on CICS 2011/15 Strategy implementation submitted to Steering Committee	Shape Uganda which is CICS communication strategy operationalised.	221003 Staff Training	6,499
CICS 2011/15 M&E Strategy implemented and documented to Steering Committee	Kigezi Home Stay Association as a tourism product was launched with 20 members in the four districts on 27th December 2013	221007 Books, Periodicals & Newspapers	2,192
CICS 2011/2015 Communication Strategy implemented and documented to Steering Committee	CICS work plans submitted to Directorate Economic Affairs (DEA)	221008 Computer supplies and Information Technology (IT)	1,822
Growth Cluster multistakeholder platforms supported	PSDG meeting attended during which a resource mapping report was disseminated to the meeting participants.	221009 Welfare and Entertainment	4,286
CICS workplans implemented & submitted to the Directorate Economic Affairs (DEA)	Status report on the prioritized commercial bills produced and disseminated	221011 Printing, Stationery, Photocopying and Binding	3,422
Private Sector Donor Groups Meetings Attended	•Incorporation forms are available	221012 Small Office Equipment	4,768
Progress reports on the establishment of the One -Stop- Shops at UIA, URSB and KCCA supported		222001 Telecommunications	4,242
Progress reports on the status of the enactment process of the Commercial Bills supported		222002 Postage and Courier	250
		228002 Maintenance - Vehicles	5,182
		321440 Other grants	209,374

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0933 Competitiveness & Investment Climate Secretariat

Progress reports on the implementation of the Business Licensing Reform Committee (BLRC) recommendations submitted to the Steering Committee, and MFPEd	online at the URSB website at no cost to businesses ICAU formed, registered and operational with 7 man interim committee	
Database on BDS and incubation service providers created	The National strategy on Financial literacy and its communication strategy were developed and implemented	
A private sector Incubator of Excellence established and launched	Annual literacy week was held, attended by an estimated 1000 participants across all the sectors. Key financial literacy issues were discussed and presented to CICS for follow-up	
BDS and ISP platforms established and launched		
Development of the annual Global Entrepreneurship Monitor (GEM) report supported	Key competitiveness priorities presented to PIRT and adopted for follow up. The National Competitiveness Forum Report published and disseminated	
A database on Investment Groups submitted to the CICS Steering Committee		
CICS 2011/12 Annual Report submitted to Steering Committee and disseminated		
At least three research report disseminated to relevant stakeholders		
At least 2 information papers and study reports published, printed and disseminated		
Progress report on Mindset change action plan implementation submitted to the Steering Committee		
Implement activities to promote positive mindset change for competitiveness		
Progress reports on the improvement of Warehousing Receipt System and Uganda Commodity Exchange usage submitted		
Reports, minutes and Information papers developed for PIRT		
PIRT Technical Working Groups supported		
CICS Staff Capacity Development reports submitted to the Steering Committee		
The National Competitiveness Forum Report published and disseminated		

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0933 Competitiveness & Investment Climate Secretariat

A Global Competitiveness survey undertaken and documented

A National Barometer on competitiveness developed and surveys documented

CICS Secretariat operations supported and implemented

Procurement reports on equipment and supplies documented

Reasons for Variation in performance

No budget monitoring visits were made organised by CICS. Activities in the relevant departments could not allow the coordination role by CICS to be effected.

A National Barometer on competitiveness developed and surveys documented. CICS did not conduct the survey due to delay in release of funds.

No research studies were done due to lack of funds.

CICS activities that are supported by donor funds were not done. SIDA is in the process of resuming their support to CICS and that is when the activities will be implemented.

Total	489,710
<i>GoU Development</i>	489,710
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0994 Development of Industrial Parks

Outputs Funded

Output: 14 06 51 Provision of serviced investment infrastructure

		<i>Item</i>	<i>Spent</i>
3.7 km roads maintained in Luzira Industrial Park	1) 3.7 km roads maintained in Luzira Industrial Park-The roads were maintained as per the instructions given to the contractor.	263104 Transfers to other govt. units	572,500
1.9 km roads maintained in Bweyogerere Industrial Estate	1.9km roads maintained for 3 months- Contractor not yet procured.	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level.	Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level.- This activity is yet to be undertaken.		
1 km of water pipeline constructed in Soroti connec	Consultant for 1 km of water pipeline constructed in Soroti connecting to Soroti Industrial and Business Park engaged competitively- Water already at the park		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 0994 Development of Industrial Parks**

Power Consultant for Soroti Park engaged competitively; Power is already on site

Inception report & EIA TORs for Moroto Park-Consultancy Firms have already picked the bid documents after the advert

Inception Report for Jinja Park-Not yet implemented. Makerere University college of Engineering are to undertake this activity after they have fully got the lease for most of the land for the car assembly plant which they are going to set up at the park.

Inception Report and TORs for Mbale - Park - Not yet implemented

Inception Report and TORs for Kabarole -Park - Consultancy Firms have already picked the bid documents after the advert.

Moroto & Kabarole Industrial & Business Parks.-Boundaries to be Opened and boarder markers installed - This activity to be advertised in the 3rd quarter after confirmation of the availability of funds

River Namanve was maintained

Construction of 2.5 km roads at KIBP- 2.2 Km of road was opened by use of the Road re-sealing unit of Ministry of Works and Transport

Reasons for Variation in performance

1.9 km roads maintained in Bweyogerere Industrial Estate-The defects liability period has just ended and there was no immediate need to maintain the roads during the period.

Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level. Was not undertaken. Construction of Lot 1 roads is still under implementation therefore UIA could not proceed to the next stage before completing the first phase of Lot1 roads.

Jinja Park-This activity is waiting for the lease of the land to Makerere University Car project who will undertake this activity survey of plots as per the Master Plan.

Inception Report and TORs for Mbale -Park - Not yet implemented-This activity is waiting for acquisition of funds to compensate the squatters on the land.

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 0994 Development of Industrial Parks**

Weather conditions and insufficient funds affected the progress of the Construction of 2.5 km roads at KIBPworks.

Total	672,500
<i>GoU Development</i>	672,500
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1003 African Development Foundation*Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

	<i>Item</i>	<i>Spent</i>
2 projects valued at UGX 1,074,240,000 identified, developed and funded. The project are Ibanda Grwers Cooperative Society located in Kasese District and Kabonera Coffee Farmers Association located in Masaka District. (Projects are co-funded 50/50 by GOU and ADF)	2 projects valued at UGX 609,841,629 identified, developed and submitted to USADF Washington for compliance review. The projects are Ibanda Growers Cooperative Society valued at UGX 230,758,406 located in Kasese District and Wadelai Produce Markeing Cooperative Society valued at UGX 379,083,223 located in Nebbi District. Projects are co-funded 50/50 by GoU and USADF)	321440 Other grants 585,027

Reasons for Variation in performance

Planned funding target for the quarter was not met because some of the candidate projects that appeared in the workplan did not meet USADF criteria and this necessitated looking for other projects. This only caused a delay in programming but the annual funding target will be met.

Total	585,027
<i>GoU Development</i>	585,027
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1059 Value Addition Tea Industry*Outputs Funded***Output: 14 0651 Provision of serviced investment infrastructure**

	<i>Item</i>	<i>Spent</i>
Revised external works completed	Retaining walls completed.	263204 Transfers to other govt. units 149,500
Variations/Additional works executed (changes in foundation)	Part of machinery received were installed	
Electrical, plumbing and external power distribution reviewed	Project location: Burere Sub County Buhweju District	
Mabaale Tea Industry facilitated		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 1059 Value Addition Tea Industry***Reasons for Variation in performance*

The project received little money compared to the plan.

Total	149,500
<i>GoU Development</i>	149,500
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 1408 Microfinance*Recurrent Programmes***Programme 17 Microfinance***Outputs Provided***Output: 14 0801 Microfinance framework established**

		<i>Item</i>	<i>Spent</i>
1. Microfinance Bill to regulate the Tier 4 Institutions presented in parliament	The Draft Tier 4 Microfinance Bill was finalized. The First Parliamentary Counsel forwarded the draft Tier 4 Microfinance Bill to MoFPED	211101 General Staff Salaries	13,341
2. Microfinance policy review workshops undertaken	One Microfinance Policy review workshop was conducted in November 2013 in Jinja. The rest are scheduled for Q3 and Q4	211103 Allowances	10,715
3. Strategic planning and product development undertaken in Microfinance Institutions(MFIs).	The Monthly meetings with implementing agencies were undertaken and the progress of Rural Financial Services Strategy reviewed.	221002 Workshops and Seminars	35,495
4. Updated SACCO database put in place.	735 SACCOs were monitored and supervised.	221006 Commissions and related charges	2,750
5. Monitoring and Supervision of SACCOs Undertaken	The MFI/ SACCO database was updated and currently, there are 2025 SACCOs country wide	221009 Welfare and Entertainment	4,400
6. Policy review workshops in Karamoja, Koboko, Adjumani and Luwero Carried out	Training in Oil and Gas study in United States of America was undertaken	221011 Printing, Stationery, Photocopying and Binding	5,123
7. Community entry activities across the Country Undertaken	First quarter (Q1) progress, FY 2013/14 report for the MFD was prepared and submitted to Planning unit	221012 Small Office Equipment	851
8. 3 monthly meeting with the Implementing Agencies held	First quarter (Q1) progress, FY 2013/14 report for the MFD Prepared	221016 IFMS Recurrent costs	2,589
9. Training in Oil and Gas study in United States of America Undertake		222001 Telecommunications	3,000
10. First quarter (Q1) progress, FY 2013/14 report for the MFD Prepared		227001 Travel inland	1,780
		227004 Fuel, Lubricants and Oils	22,378
		228002 Maintenance - Vehicles	6,325
		228003 Maintenance – Machinery, Equipment & Furniture	413

Reasons for Variation in performance

Policy review workshops in Karamoja, Koboko, Adjumani and Luwero were not carried out due to a tight schedule. The workshops are

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1408 Microfinance*Recurrent Programmes***Programme 17 Microfinance**

Total	109,161
<i>Wage Recurrent</i>	13,341
<i>Non Wage Recurrent</i>	95,820
<i>NTR</i>	0

*Development Projects***Project 0015 Microfinance Support Center Ltd***Outputs Provided***Output: 14 0801 Microfinance framework established**

		<i>Item</i>	<i>Spent</i>
100 loans worth UGX.10.5 billion disbursed to clients in all Districts with active clients	The Company disbursed 46 loans i.e. 61 % of the planned 75 loans. The amount disbursed was UGX 4,486,600,000	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	843,197
Savings mobilisation increased by Ugx.0.5 billion in the FY.	i.e. 75% of the target of UGX. 6,500,000,000	212101 Social Security Contributions	84,317
30 institutions trained in governance, loan management, accounting and financial management	During the quarter, MSC Operations Department concentrated on three (3) main activities i.e. delinquency management, finalizing the data clean up of information on the loan portfolio and Constant loan follow up.	213004 Gratuity Expenses	210,831
	Out of the 46 loans disbursed in the quarter 16 were to new clients and 35 to existing clients. The loan amount disbursed to the new clients was UGX 991,600,000 which was 22% of the total disbursements of UGX. 4,486,600,000.		
	Two day (02) training in Gulu Zone focused on imparting knowledge in Good Governance and Credit Management of SACCOS was conducted.		
	The training covered 74 institutions and it targeted Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs)		

Reasons for Variation in performance

There was a revision of the target credit disbursements to UGX 6.5 Bn from 10.5 Bn.

Poor Governance & management practices especially in SACCOS which have led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control and management with emphasis being put on loan follow, recovery and initiating legal action against the defaulters,

As a delinquency control measure, there was a policy shift with a need to provide security for all loans above UGX. 100 M, regulating the number of loans a client could have at any one particular time to 3 and to have paid at

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1408 Microfinance*Development Projects***Project 0015 Microfinance Support Center Ltd**

least 30% of the current loan before a follow on loan could be accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans

Total	1,138,345
<i>GoU Development</i>	1,138,345
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0031 Rural Financial Services*Outputs Provided***Output: 14 0801 Microfinance framework established**

Output	Item	Spent
Output 1: Consolidation of efforts in the area of SACCO Development.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,373
Output 2: Project Completion Data Compilation and Documentation.	211103 Allowances	3,000
Output 3: Project Closure Specific Activities.	212101 Social Security Contributions	4,937
Output 4: Project Administration and Operation.	221001 Advertising and Public Relations	3,750
	221002 Workshops and Seminars	20,000
	221003 Staff Training	4,750
	221008 Computer supplies and Information Technology (IT)	2,500
	221011 Printing, Stationery, Photocopying and Binding	2,500
	222001 Telecommunications	2,500
	225001 Consultancy Services- Short term	503,707
	227001 Travel inland	224,903
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	7,500
	Out Put 1. Consolidation of efforts in the area of SACCO Development	
	A total of 30 FEWs that had been retained under the Loan from IFAD continued monitoring and mentoring SACCOs supported under the project. UCSCU also secured 12 volunteers to provide support in the same area.	
	Consultative meeting with the speaker of Parliament to assess past efforts of the project in SACCO Development in order to inform future efforts in this area	
	Output 2. Project Completion Data Compilation and Documentation	
	The project Results Framework has been continuously up dated with data as at 30th June 2013 i.e. at Project Closure Date.	
	Update and installation of the SACCO Data base in the Department of Cooperatives in the Ministry of Trade, Industry and Cooperatives is on going	
	Processing of the RFSP SACCO Inventory in Progress	
	SACCO Maps have been designed and printed	
	Inventory/archiving of documents in progress	

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1408 Microfinance

Development Projects

Project 0031 Rural Financial Services

Output 3: Project Closure Specific Activities.

The consultant procured to undertake (i) Undertake an Impact Assessment of RFSP; and (ii) to facilitate the production of the Project Completion Report commenced on the tasks and work is in progress

Output 4: Project Administration and Operation.

Both the RFSP PAU and the UCSCU Regional Offices continued to receive support for vehicle maintenance and operation, office utilities and maintenance of office equipment.

Salaries for three key staff in UCSCU i.e. Finance and Administration, Manager, M&E Officer and the Communication Officer were paid using the Loan from IFAD in the quarter.

Services of staff at PAU were retained for the loan closure period July - December 2013 and their salaries are being paid by Government.

Reasons for Variation in performance

All activities are being implemented as planned

Total	846,921
<i>GoU Development</i>	846,921
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0997 Support to Microfinance

Outputs Funded

Output: 14 0851 SACCOS established in every subcounty

	<i>Item</i>	<i>Spent</i>
SACCOS followed up and mentored	Conducted SACCO mentoring activities in Kamuli and Kisoro districts	263106 Other Current grants
Exchange visits for SACCOS conducted	The quarterly monitoring and supervision of MFIs was undertaken in Western AND Northern region.	
SACCO networking activities in regions facilitated.		

Reasons for Variation in performance

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

SACCO networking activities in regions were not facilitated because RFSP which was undetaking this reverted to end of project closure activities. The DMF will take it up in the third quarter.

Total	291,776
<i>GoU Development</i>	291,776
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 0852 Microfinance Institutions supported with matching grants

		<i>Item</i>	<i>Spent</i>
100 loans worth UGX.10 billion disbursed to clients in all Districts with active clients	The Company disbursed 46 loans i.e. 61 % of the planned 75 loans. The amount disbursed was UGX 4,486,600,000	263104 Transfers to other govt. units	3,313
Savings mobilization increased by Ugx 0.5 billion in the FY.	i.e. 75% of the target of UGX. 6,500,000,000	263106 Other Current grants	486,962
30 institutions offered TA in governance, loan management, accounting and financial management	During the quarter, MSC Operations Department concentrated on three (3) main activities i.e. delinquency management, finalizing the data clean up of information on the loan portfolio and Constant loan follow up.		
New loan products developed			
Maximize outreach and deliver demand driven credit			
Capacity of SACCOs to utilize funds increased	Out of the 46 loans disbursed in the quarter 16 were to new clients and 35 to existing clients. The loan amount disbursed to the new clients was UGX 991,600,000 which was 22% of the total disbursements of UGX. 4,486,600,000.		
Financial position of SACCO members improved.			
Financially sustainable SACCOs periodically monitored.	Two day (02) training in Gulu Zone focused on imparting knowledge in Good Governance and Credit Management of SACCOS was conducted.		
	The training covered 74 institutions and it targeted Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs)		

Reasons for Variation in performance

There was a revision of the target credit disbursements to UGX 6.5 Bn from 10.5 Bn.

Poor Governance & management practices especially in SACCOs which have led to a slowdown in loan disbursement. In the quarter therefore, all efforts were focused on delinquency control and management with emphasis being put on loan follow, recovery and initiating legal action

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1408 Microfinance*Development Projects***Project 0997 Support to Microfinance**

against the defaulters,

As a delinquency control measure, there was a policy shift with a need to provide security for all loans above UGX. 100 M, regulating the number of loans a client could have at any one particular time to 3 and to have paid at least 30% of the current loan before a follow on loan could be accessed. The new policy measures led to some clients failing to meet the eligibility criteria for loans

Total	490,275
<i>GoU Development</i>	486,962
<i>External Financing</i>	3,313
<i>NTR</i>	0

*Outputs Provided***Output: 14 0801 Microfinance framework established**

	<i>Item</i>	<i>Spent</i>
Microfinance policy reviewed and refined	One Microfinance Policy review workshop was conducted in November 2013 in Jinja. The Calendar for the Regional Consultations has been finalized and consultations scheduled for third and fourth quarters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 3,000
Self help groups to serve the financially under served Ugandans supported		221002 Workshops and Seminars 21,512
Tier 4 Microfinance Bill presented in Parliament	The Draft Tier 4 Microfinance Bill has been finalized. The First Parliamentary Counsel finalised and forwarded the draft Tier 4 Microfinance Bill to MoFPED. The Bill is to be presented to Ministry's Top Management before submitting it to Parliament for approval.	224002 General Supply of Goods and Services 3,313,000
MDI Act(2003) amended		
SACCOs under the uweero-Rwenzori pilot project accessed		
One Quarterly Monitoring and Evaluation visit to SACCOs Undertaken	Proposed amendments to the MDI Act were finalized and to be presented to DEA meeting.	
PROFIRA Aide Memoire reviewed and signed	SACCOs under Luweero Rwenzori project were assessed and report is being finalized. Training of these SACCOs is on-going	
Work with enterprise Uganda or any other competent organisation to train Groups in Adjumani and Koboko Districts		
Monitoring the implementation of the Performance Monitoring Tool (PMT). PMT is a SACCO reporting tool.	The PROFIRA Aide Memoire was presented to DEA meeting, Development Committee sub-Committee, the Development Committee. PROFIRA Aide Memoire was also approved Cabinet and currently under Parliament for approval	

Reasons for Variation in performance

Microfinance Regulatory Authority (MRA) was not established. The establishment is pending approval of the Tier IV Microfinance Bill by

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

Parliament

Training of Groups in Adjumani and Koboko was not undertaken because enterprise Uganda with which the department was supposed to undertake this activity had a tight programme. This activity is scheduled for the Third quarter

Total	3,337,512
<i>GoU Development</i>	24,512
<i>External Financing</i>	3,313,000
<i>NTR</i>	0

Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 14 4953 Subscriptions and Contributions to International Organisations

subscriptions to international organisations made.

Subscription to Emerald Insight E-journals made.

Item

262101 Contributions to International Organisations (Current)

Spent

77,419

Reasons for Variation in performance

None

Total	77,419
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	77,419
<i>NTR</i>	0

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

Policies, plans and strategies formulated, reviewed and disseminated

Work plans and policies for Dept projects and Agencies under the vote were reviewed and captured in the OBT.

Item

211101 General Staff Salaries

Spent

240,228

Projects under Vote functions 1404 monitored and evaluated

Two monitoring exercises were conducted to district planning units supported by POPSEC to ensure that population issues are intergrated in district plans.

211103 Allowances

26,389

221001 Advertising and Public Relations

3,951

221002 Workshops and Seminars

7,215

221003 Staff Training

47,042

Quarter 1 Performance Report prepared and submitted to OPM and PS/ST

221007 Books, Periodicals & Newspapers

1,000

221008 Computer supplies and Information Technology (IT)

4,978

Ministry Strategic plan disseminated

Projects under vote 008 monitored and monitoring reports produced

221009 Welfare and Entertainment

114,932

221011 Printing, Stationery, Photocopying and Binding

8,325

Quarter 1 Performance Report prepared and submitted to OPM and PS/ST

221012 Small Office Equipment

730

221016 IFMS Recurrent costs

7,533

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Reasons for Variation in performance

Finalisation of the Ministry strategic plan awaits approval of the restructuring of the ministry

222003 Information and communications technology (ICT)	6,773
225001 Consultancy Services- Short term	5,473
227001 Travel inland	18,274
227004 Fuel, Lubricants and Oils	69,729
228002 Maintenance - Vehicles	19,197
228003 Maintenance – Machinery, Equipment & Furniture	4,446
Total	586,215
Wage Recurrent	240,228
Non Wage Recurrent	345,987
NTR	0

Output: 14 4902 Ministry Support Services

Relevant reports and documents prepared for payroll processing	Payroll managed	Item	Spent
Salaries verified and submitted to MoPS and MFPEd	Staff sensitized on health issues	211101 General Staff Salaries	38,581
Salaries paid by 28th of every month Payroll updated	Gender issues mainstreamed	211103 Allowances	29,172
Staff sensitized on health issues	Ministry staff facilitated and working tools provided	213001 Medical expenses (To employees)	82,040
Gender issues mainstreamed	Support supervision for staff deployed by the Ministry across Government carried out	221001 Advertising and Public Relations	6,618
Gender mainstreaming working group established.	Ministry procurement plan prepared.	221003 Staff Training	49,888
Gender Policy for the Ministry formulated	Procurements made as planned.	221004 Recruitment Expenses	500
Gender awareness activities at all Management levels undertaken.	Procurement audit responded to.	221006 Commissions and related charges	2,705
Capacity in Gender mainstreaming developed	Prequalified Suppliers list in place	221007 Books, Periodicals & Newspapers	1,111
	Ministry registry and archives maintained.	221009 Welfare and Entertainment	8,892
	Financial reports prepared and submitted	221011 Printing, Stationery, Photocopying and Binding	110,951
	Audit queries responded to	221012 Small Office Equipment	850
	Expenditure proposals made	221016 IFMS Recurrent costs	119,601
	Cash limits distributed	221017 Subscriptions	5,775
	Payments processed and funds distributed to projects and subventions.	222001 Telecommunications	17,114
	Books of Accounts maintained	222002 Postage and Courier	2,060
	Advance ledger maintained	222003 Information and communications technology (ICT)	5,140
	Ensure payments are made in line with PFAA and financial regulations	223001 Property Expenses	53,031
		223002 Rates	17,082
		223003 Rent – (Produced Assets) to private entities	39,485
		223004 Guard and Security services	41,717
		223005 Electricity	103,334
		223006 Water	12,406
		227001 Travel inland	10,975
		227002 Travel abroad	122,995
		227003 Carriage, Haulage, Freight and transport hire	49,661
		227004 Fuel, Lubricants and Oils	18,300
		228001 Maintenance - Civil	20,840
		228002 Maintenance - Vehicles	24,048
		228003 Maintenance – Machinery, Equipment & Furniture	5,463
		273102 Incapacity, death benefits and funeral expenses	36,745

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Publications acquired

Ministry publications disseminated

Subscriptions for Journals and periodicals made.

Ministry fleet register maintained

Obsolete assets disposed

Ministry Premises maintained

Security to the Ministry provided

Gender mainstreaming working group established.

Gender Policy for the Ministry formulated

Gender awareness activities at all Management levels undertaken.

Capacity in Gender mainstreaming developed

Reasons for Variation in performance

None

Total	1,037,079
Wage Recurrent	38,581
Non Wage Recurrent	998,499
NTR	0

Output: 14 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided	8 Top and 10 Senior management meetings held.	211101 General Staff Salaries	32,011
Top and Senior Management meetings held	Annual PPD governance event & inter ministerial conference Beijing China attended.	211103 Allowances	25,410
International and inland meetings attended	EastAfrica Community meetings attended.	213001 Medical expenses (To employees)	2,695
Public relations managed (through hosting of delegations, Protocols, conferences)	High level policy makers workshop in Malaysia attended.	221001 Advertising and Public Relations	14,042
	OECD meeting in Pan attended.	221003 Staff Training	42,118
	COMESA meeting in Mali attended.	221007 Books, Periodicals & Newspapers	1,926
	Financing infrastructure meeting in	221009 Welfare and Entertainment	23,186
		221011 Printing, Stationery, Photocopying and Binding	24,361
		221012 Small Office Equipment	750
		221016 IFMS Recurrent costs	29,332
		222001 Telecommunications	13,000
		227001 Travel inland	21,490
		227002 Travel abroad	213,095

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

India attended.	227004 Fuel, Lubricants and Oils	49,721
Joint Ministerial study tour in S.A attended.	228002 Maintenance - Vehicles	59,422
11th EDFP seminar for East & Southern Africa attended.	228003 Maintenance – Machinery, Equipment & Furniture	6,883
A regional workshop on medium term Dent management strategy in Mombasa, Kenya attended.		
Inspection of missions in New York, Ottawa, Washington attended.		
5th Annual Africa Public Private Partnership coconference in S.A Johannesburg attended.		
1st Congress for Accountants in Burundi- Bujumbura attended.		
Comprehensive study on Uganda's tax system with that of South Africa attended in S.A.		
World Bank Vice President for African region hosted.		

Reasons for Variation in performance

None

Total	559,443
Wage Recurrent	32,011
Non Wage Recurrent	527,432
NTR	0

Programme 15 Treasury Directorate Services

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

		Item	Spent
Final job descriptions, competences and schedules of duties issued	A draft review of AGO structure to the Postion of Directorate was Submitted to TOP Management	211101 General Staff Salaries	9,289
Records Management upgraded		211103 Allowances	2,472
Advisory services provided	UCS was finally decomised and the process of sorting files classifying records commenced.	221006 Commissions and related charges	623
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	2 Principal Accountants were promoted to Post of Assistant Commissioner	221009 Welfare and Entertainment	283
Staff inducted	9 SAAs and 4 Accounts Assistants were promoted to the post of Accountant and more 4 recruited to	221016 IFMS Recurrent costs	4,185
		222001 Telecommunications	625
		227001 Travel inland	3,413
		227004 Fuel, Lubricants and Oils	2,350
		228002 Maintenance - Vehicles	1,150

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 15 Treasury Directorate Services**

same position on probation

Reasons for Variation in performance

Records Management was upgraded in Q1, except for UCS.

Total	24,390
<i>Wage Recurrent</i>	9,289
<i>Non Wage Recurrent</i>	15,101
<i>NTR</i>	0

Output: 14 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Further discussions on the reports and sensitization carried out	Discussions on the reports and sensitization carried out	211101 General Staff Salaries	8,580
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	2 Principal Accountants were promoted to Post of Assistant Commissioner 9 SAAs and 4 Accounts Assistants were promoted to the post of Accountant and more 4 recruited to same position on probation	211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs	3,915 469 1,352 4,799
Induction of newly appointed Officers conduct	Atotal of 139 Account Assistant and 69 Senoir Accounts Assistant were transferred to various MDAs 7 Procurement Officers were promoted on probation Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	884 1,685 2,350 1,000

Reasons for Variation in performance

None

Total	25,034
<i>Wage Recurrent</i>	8,580
<i>Non Wage Recurrent</i>	16,453
<i>NTR</i>	0

Programme 16 Internal Audit Department*Outputs Provided***Output: 14 4902 Ministry Support Services**

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 16 Internal Audit Department**

		<i>Item</i>	<i>Spent</i>
One project report issued to management	Payroll Audit Report for the second quarter issued	211101 General Staff Salaries	9,349
		211103 Allowances	4,938
One report on audit of subvention issued	Advances Report Issued	221009 Welfare and Entertainment	2,150
		221011 Printing, Stationery, Photocopying and Binding	3,090
Coordination of meetings of audit committees done	One Audit Committee meeting coordinated	221016 IFMS Recurrent costs	790
		222001 Telecommunications	878
	Final Accounts Report issued	225001 Consultancy Services- Short term	31,050
		227001 Travel inland	5,659
		227004 Fuel, Lubricants and Oils	9,550
		228002 Maintenance - Vehicles	1,841

Reasons for Variation in performance

Was unable to issue project and subvention audit reports due to other adhoc activities that arose

Total	69,295
<i>Wage Recurrent</i>	9,349
<i>Non Wage Recurrent</i>	59,946
<i>NTR</i>	0

*Development Projects***Project 0054 Support to MFPED***Capital Purchases***Output: 14 4972 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Demolish some offices and build Library	Generator procured.	231001 Non Residential buildings (Depreciation)	680,000
	3 water tanks cleaned and refurbished	231007 Other Fixed Assets (Depreciation)	25,210
replacement of the electrical system.			
3 water tanks cleaned and refurbished	water system maintained		
Contract for the supply of the tanks signed			
water system maintained			

Reasons for Variation in performance

Contract for the supply of the tanks is catered for under the renovation

Total	705,210
<i>GoU Development</i>	705,210
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4976 Purchase of Office and ICT Equipment, including Software

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

		<i>Item</i>	<i>Spent</i>
Upgrae of Fibre Optic Network.	Post qualifications & negotiations for server & network storage held.	231005 Machinery and equipment	579,793
Post qualifications, negotiations held and contract signed for server and network storage.	Contract signed for server & network storage.		
Preventive maintenance and network switch and bandwidth upgrade contracts signed.	Network storage delivered. Bandwidth upgrade contract signed.		
Data on donor disbursement migrated from Legacy System to PIMIS	Data on donor disbursement migrated from Legacy System to PIMIS		
Roll out of PIMIS to Development Partners	PIMIS rolled out to devt partners like Germany, Denmark, Japan, USAID, Austria, ADB, World Bank, UNDP, Ireland, Norway, & Netherlands.		
Aid data Geo-coding set up	Aid data Geo- coding set up.		
Reports on external assistance produced	Reports on external assistance produced.		
Improved processes/Data flows established			
MTEF External Resource envelope 2014/15 produced			

Reasons for Variation in performance

Upgrading of Fibre Optic Network procurement is on going.

Server and network storage is awaiting installation.

Network & swutch management procurement is on going.

Total	579,793
<i>GoU Development</i>	579,793
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4977 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
contract for supply and annual maintenance in place	Contract for supply and annual maintenance in place.	231005 Machinery and equipment	118,867
training of 100 staff on fire safty Committee to establish firesafety plan established	Technical team from fire brigade trained staff on fire safety. Committee to establish firesafety plan established.	231007 Other Fixed Assets (Depreciation)	15,969
25 fire extinguishers procured and installed			
Dry riser converted into			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

wetriser, pressurising of horse

Reasons for Variation in performance

Committee to establish firesafety plan established, so awaiting approval by this committee

Total	134,837
<i>GoU Development</i>	134,837
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4978 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>	
Work stations provided	Procurement and installation of furniture for Boardroom finalised	231006 Furniture and fittings (Depreciation)	221,874
6 round reading tables and 24 reading chairs for resource centre procured	Furniture procured for Conference Hall Procurement process on going for 6 round reading tables and 24 reading chairs for resource centre.		

Reasons for Variation in performance

Procurement process on going for 6 round reading tables and 24 reading chairs for resource centre.

Workstations were provided in Q1

Total	221,874
<i>GoU Development</i>	221,874
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

	<i>Item</i>	<i>Spent</i>	
10 Staff trained on the usage of the M&E Framework	Roadmap for training plans of the M&E system developed.	221003 Staff Training	99,997
Field visits for M&E framework data capture carried out in all Ministry Programs in Western Uganda	Data for M&E system captured and incorporated.	221011 Printing, Stationery, Photocopying and Binding	10,021
old quarterly meetings with representatives from all programmes, projects and agencies to discuss	Quarterly meetings held with Directorate of Budget.	221012 Small Office Equipment	2,244
	Quarterly meetings held with Projects like NEC, POPSEC, RFSP, MSCL, PSFU, PIBID, FINMAP & CICS	221016 IFMS Recurrent costs	55,593

Reasons for Variation in performance

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

The training of users in the M&E system will be done in Quarter three

Total	167,855
<i>GoU Development</i>	167,855
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Staff sensitized about the HIV/AIDS Policy	Staff counselled about HIV/AIDS and other related illnesses	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,648
Staff sensitised on HIV/AIDS and other related illnesses	Condoms issued to staff	212101 Social Security Contributions	1,949
Voluntary counselling and testing, care and support	Brochures about HIV/AIDS and other related illnesses supplied to staff	213001 Medical expenses (To employees)	7,915
ARVs to staff LHA and their families provided	Done through Health awareness campaigns	221003 Staff Training	106,446
HIV/AIDS Committee and Partnership meeti	Staff who declare their status are given treatment	221016 IFMS Recurrent costs	263,015
	HIV/AIDS Committee and Partnership meetings conducted.		

Reasons for Variation in performance

The HIV/AIDS policy has not yet been approved by Top management.

Total	399,972
<i>GoU Development</i>	399,972
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Hosting international conferences	Facilitated Grant Agreement btn GoU & Austrian Devt Agency on support to the roll out of alternative dispute resolution in the Justice Law and Order Sector.	221003 Staff Training	24,917
Facilitating signing of agreements with Development Partners		221016 IFMS Recurrent costs	121,398
Provide Ministerial logistics services		228004 Maintenance – Other	16,919
Facilitate top management activities in Cabinet and Parliament.	Facilitated Grant Agreement btn GoU & Japan on Rehabilitation of hospitals & supply of medical equipment to western Uganda.		
Hold policy consultation meetings and retreat	Facilitated JWESSP Grant Agreement with Denmark.		
	Facilitated the increasing access to		

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPE**

electricity in rural areas in Uganda with KFW.

Facilitated Mutundwe Entebbe transmission line(loan) with Germany KFW

Facilitated Hoima - Kenda transmission with AFD- France.

Facilitated the IDB- Dry landintergrated project.

Facilitated IDB- Opuyo-Moroto electricity transmission line.

Facilitated Top management & Top Technical meeting

Facilitated meetings with delegations from abroad.

Facilitated inland travels.

National Budget meetin facilitated.

BFP consultation meetings and retreat held in November.

Reasons for Variation in performance

None

Total	163,235
<i>GoU Development</i>	163,235
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 14 4904 Tax Support to Exempted Service Providers

Provide tax incentives to qualifying organisations	7 Organizations provided tax incentives these include Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value InvestmentsLtd, Southern Range Nyanza Ltd, AYA Investments Ltd,Uganda National Council of Science & Technology, EmmausFoundation.	Item 291001 Transfers to Government Institutions	Spent 3,000,000
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Reasons for Variation in performance

None

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1449 Policy, Planning and Support Services

Development Projects

Project 0054 Support to MFPED

Total	3,000,000
<i>GoU Development</i>	3,000,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1197d FINMAP Comp. 6 - Management Support

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

Component 6A-MSU	External Audit report completed and disseminated. The Auditor General gave the programme an unqualified opinion.	<i>Item</i>	<i>Spent</i>
6.1.1 Inception report submitted for discussion by the consultants for the next phase of PFM reform		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,773
		211103 Allowances	31,060
		213003 Retrenchment costs	62,789
6.1.1a) Quarter 2 performance report issued	The Quarter 2 performance report was finalized and entered in OBT.	221011 Printing, Stationery, Photocopying and Binding	18,722
		222001 Telecommunications	4,930
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,900
6.1.1d) 1Programme Technical Committee (PTC) and 1 Public Expenditure Management Committee (PEMCOM) meetings held	1 Public Expenditure Management Committee (PEMCOM) meeting was held at the end of November.	225001 Consultancy Services- Short term	3,830
		225002 Consultancy Services- Long-term	180,653
		227001 Travel inland	14,805
6.1.2 Consultants and staff supporting PFM reforms facilitated	Consultants and staff supporting PFM reforms facilitated	228002 Maintenance - Vehicles	11,503

Reasons for Variation in performance

None

Total	512,965
<i>GoU Development</i>	402,729
<i>External Financing</i>	110,236
<i>NTR</i>	0

GRAND TOTAL	66,115,946
<i>Wage Recurrent</i>	800,678
<i>Non Wage Recurrent</i>	17,789,019
<i>GoU Development</i>	42,539,213
<i>External Financing</i>	4,987,036
<i>NTR</i>	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 03 Tax Policy

Outputs Funded

Output: 14 0153 Tax Appeals Tribunal Services

Resolve 25 tax disputes worth 30bn/= countrywide

2 officers trained in taxation and accounting to improve efficiency

Purchase 5 tax reference books to enhance research

Edit the tax law report

sensitise tax payers in Northern Uganda to increas

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	0	0	0

Output: 14 0156 Lottery Services

Operationalised the new reguasltions on lottery, gaming and pool betting in order to generate Ugx 2.5 Billion in gaming and pool betting tax.

Supervise and monitor National Lottery to collect Ugx 500 Million as government share of the Lottery collectio

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	12,252	0	12,252
264102 Contributions to Autonomous Institutions (Wage Subventions)	50,873	0	50,873
Total	63,126	0	63,126
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	63,126	0	63,126
NTR	0	0	0

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

URA efficiency and tax policy measures monitored and their impact evaluated

Monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports prepared and recommendations provided.

Medium term Tax revenue forecasts prepared

Revenue forecasts improved

Data required for revenue analysis availed on a timely basis

Public and Private Sector tax queries/proposals analyzed and responded to

Tax matters between Government and the Private Sector coordinated

East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making

Item	Balance b/f	New Funds	Total
211103 Allowances	3	0	3
221002 Workshops and Seminars	1,573	0	1,573
221003 Staff Training	77	0	77
221006 Commissions and related charges	80	0	80
221007 Books, Periodicals & Newspapers	367	0	367
221011 Printing, Stationery, Photocopying and Binding	923	0	923
221012 Small Office Equipment	501	0	501
221016 IFMS Recurrent costs	55	0	55
225001 Consultancy Services- Short term	951	0	951
227001 Travel inland	3,357	0	3,357
227002 Travel abroad	0	0	0
228002 Maintenance - Vehicles	2,080	0	2,080
228003 Maintenance – Machinery, Equipment & Furniture	173	0	173
Total	10,140	0	10,140
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	10,140	0	10,140

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 03 Tax Policy

Ensure that Uganda's interests especially those that affect revenue performance are protected

Policy measures to enhance revenue performance in FY 2014/15 and the medium term generated

Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook

Revenues from the Gambling industry monitored and policy evaluated

Improved revenue collection from the informal sector

NTR 0 0 0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
Policies for enhancing revenue collection in place	211103 Allowances	27	0	27
	221002 Workshops and Seminars	26	0	26
	221003 Staff Training	377	0	377
URA and MDAs monitored and supervised to achieve Q3 revenue target	221006 Commissions and related charges	30	0	30
	221016 IFMS Recurrent costs	39	0	39
Quarterly impact assessment of revenue policy measures announced in the Budget Speech prepared and recommendations made.	227001 Travel inland	5,046	0	5,046
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	502	0	502
Revenue policy measures proposed, estimated and recommendations provided	228003 Maintenance – Machinery, Equipment & Furniture	1,098	0	1,098
	Total	3,578	0	3,578
	<i>Wage Recurrent</i>	0	0	0
URA annual and monthly revenue targets for FY 2014/15 set	<i>Non Wage Recurrent</i>	3,578	0	3,578

Input to the monthly, quarterly and annual performance reports generated

Updated Legal and regulatory framework for the Oil Industry

IMF programme reviewed and input provided on fiscal policy

Tax expenditure made by the Minister reported to Parliament on quarterly basis

Tax Guide FY 2013/14 prepared and Published

NTR 0 0 0

Programme 04 Aid Liaison

Outputs Provided

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 04 Aid Liaison****Output: 140101 Macroeconomic Policy, Monitoring and Analysis**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Database on all Official Development Assistance maintained and updated	211103 Allowances	173	0	173
	221003 Staff Training	14	0	14
	221007 Books, Periodicals & Newspapers	524	0	524
Reports on External resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Joint annual EU -	221008 Computer supplies and Information Technology (IT)	2,592	0	2,592
	221010 Special Meals and Drinks	1,647	0	1,647
	221011 Printing, Stationery, Photocopying and Binding	3,913	0	3,913
	221012 Small Office Equipment	1,033	0	1,033
	221016 IFMS Recurrent costs	305	0	305
	222002 Postage and Courier	1,325	0	1,325
	225001 Consultancy Services- Short term	4,907	0	4,907
	227001 Travel inland	390	0	390
	Total	15,677	0	15,677
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,677</i>	<i>0</i>	<i>15,677</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 % (external resources) of National budget for 2013/14 mobilised	211103 Allowances	521	0	521
	221002 Workshops and Seminars	52	0	52
	221003 Staff Training	631	0	631
5 Grant Financing Agreements concluded with Development Partners	221007 Books, Periodicals & Newspapers	968	0	968
	221008 Computer supplies and Information Technology (IT)	850	0	850
Roll out of the Public Information Management System	221009 Welfare and Entertainment	23	0	23
	221011 Printing, Stationery, Photocopying and Binding	2,477	0	2,477
	221012 Small Office Equipment	3,792	0	3,792
Donor funded programmes executed and monitored	221016 IFMS Recurrent costs	377	0	377
	227001 Travel inland	156	0	156
Donor mis	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	8,972	0	8,972
	228003 Maintenance – Machinery, Equipment & Furniture	808	0	808
	Total	19,628	0	19,628
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,628</i>	<i>0</i>	<i>19,628</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 08 Macroeconomic Policy*Outputs Funded***Output: 140151 Pension Regulation services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
URBRA act harmonized with the Liberalization Bill to eliminate any overlaps or contradictions	263104 Transfers to other govt. units	10,581	0	10,581
	Total	10,581	0	10,581
GOU securities issued to the domestic market to finance the budget	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,581</i>	<i>0</i>	<i>10,581</i>
Cost implications for each security issuance established				
Financial markets simulations to establish the				

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

timing and cost implications Prepared

Advisor on GOU debt issuance and management facilitated

Research in domestic Securities issuance and macroeconomic management facilitated

Sustainable GOU domestic securities issuance forecasts produced

Draft anti-money laundering bill regulations

Coordination framework for the Anti-Money Laundering in Uganda reviewed

Capacity developed in Anti-Money Laundering regulatory regime

NTR 0 0 0

Output: 140154 NPART Services

Passing over the outstanding portfolio to a private or public operator.

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 140155 Capital Markets Authority Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Enhance protection mechanisms for individual investors and consolidate systems for enforcement & compliance	264101 Contributions to Autonomous Institutions 40,633	0	40,633
	Total	0	40,633
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	40,633	40,633

Self assessment of the CMA laws against international standards.

Publication of new and revised laws.

Publication of the list of licensees in news papers of wide circulation

Over see the demutualization process.

Ongoing review of prospectuses and information memorandums submitted by intending issuers

Review of license applications and approval

Inspection of Licensees and monitoring of trading at the Uganda Securities Exchange.

Ongoing investigation of breaches by Licensees

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

and taking enforcement action

Publication and distribution of industry journal
and other information brochures covering
capital markets issues

Organize public education seminars for
schools, investment clubs, and universities

Participation in Exhibitions and trade fairs

Carry out capital markets investors survey
Organize year end seminar

Implementation of activities resulting from the
East African Common market protocol.(E.g.
Harmonization of the legal framework

Participate in regional and international forum
addressing capital markets issues

Linkage of capital markets among regional
countries as a strategy for growth in the capital
market

Carry out staff training and development as per
identified needs

Recruitment of staff

Acquisition of capital items

Design and implement new income generating
activities

Internal audit carried out.

Attend meetings

Mobilize and facilitate staff to participate in
international surveys

Source and disseminate relevant information to
stakeholders on developments in international
capital markets

Sign MoUs and participate in international
forum

NTR 0 0 0

Output: 140157 Uganda Retirement Benefits Regulatory Authority Services

Retreat conducted

CEO Recruited

Total 0 0 0

Rent Paid

Wage Recurrent 0 0 0

Staff from URBRA trained in pension reform

Non Wage Recurrent 0 0 0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

Regulations to the URBRA At for Financial statement, Fit and Proper developed,

Strategic plan for effective delivery of URBRA's mandate drafted

Licensing regime of the Authority directed and managed

Effective relationships with key stake holders developed and maintained

Systems of internal controls to safeguard financial assets of the organization developed and maintained

A structure on how to build National Database of scheme participants developed

Report on Economic, efficient and cost effective internal management structure produced

Pension sector regulated

Stakeholders workshop held

Awareness and sensitization conducted

NTR 0 0 0

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly fiscal programme drawn up	211103 Allowances	107	0	107
	221003 Staff Training	1,454	0	1,454
Cash flow advise and committee reports	221006 Commissions and related charges	160	0	160
	221007 Books, Periodicals & Newspapers	1,172	0	1,172
Monthly cash flow statements for December, January and February	221009 Welfare and Entertainment	2,234	0	2,234
	221011 Printing, Stationery, Photocopying and Binding	238	0	238
Government of Uganda quarterly cash limits set	221012 Small Office Equipment	185	0	185
	221016 IFMS Recurrent costs	129	0	129
Multilateral technical missions serviced	227001 Travel inland	1	0	1
	227002 Travel abroad	15	0	15
Medium Term Fiscal framework for the Budget Framework paper for FY 2013/14-2018/19	228002 Maintenance - Vehicles	1,589	0	1,589
	228003 Maintenance – Machinery, Equipment & Furniture	816	0	816
	Total	-6,584	0	-6,584
Fiscal analysis report for Q2 and January and February FY 2013/14	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-6,584	0	-6,584
Analysed performance of the programme for H1; Revised programme for H2				
Reports on economic and financial sector developments produced for the months of December, January and February.				

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

Chapter for the semi -annual budget performance report for the 2013/14

Semi -annual economic and financial sector performance report for 2013/14

Compiled selected economic indicators

Macro contribution to the Annual Background to the Budget for the FY 2014/15 drafted.

Report on the BOP position produced for Q1 FY 2013/14

Debt Sustainability Analysis (DSA) undertaken and report produced

Debt statistical bulletin produced for Q2 FY 2013/14

Report on debt portfolio Analysis produced for H1 FY 2013/14

Updated macroeconomic framework

Revised quarterly liquidity management framework

Medium term macroeconomic framework updated with the updated high frequent macroeconomic variables.

Inter-Governmental technical support within the region.

Progress report on negotiation on the establishment of the East African Community Monetary Union.

Report on the output of Department retreat.

Staff trained in work enhancing courses (including oil revenue forecasting).

NTR 0 0 0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	221003 Staff Training	157	0	157
	221009 Welfare and Entertainment	257	0	257
	221011 Printing, Stationery, Photocopying and Binding	1,287	0	1,287
	221012 Small Office Equipment	103	0	103
Report on domestic financing requirements produced for January, February and March FY 2013/14	221016 IFMS Recurrent costs	190	0	190
	227001 Travel inland	220	0	220
	228002 Maintenance - Vehicles	4,801	0	4,801
Revised projections of key macro indicators underlying resource projections.	228003 Maintenance – Machinery, Equipment & Furniture	685	0	685
	Total	-5,990	0	-5,990
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-5,990	0	-5,990

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

Revised resource envelope for fy2014/15 issued.

MOU between MOFPED and BOU on petroleum Fund Management signed

NTR 0 0 0

*Development Projects***Project 0065 USAID Trust Funds***Outputs Provided***Output: 14 0103 Capitalisation of Financial Institutions**

USAID mission facilitated to support commodity aid

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 0945 Capitalisation of Institutions*Outputs Funded***Output: 14 0158 Capitalisation of institutions and financing schemes**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Agriculture Guarantee funds disbursed	264101 Contributions to Autonomous Institutions	2,147	0	2,147
Disbursement for capitalisation of UDB	Total	2,147	0	2,147
Disbursement for capitalisation of EADB	<i>GoU Development</i>	2,147	0	2,147
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1080 Support to Macroeconomic Management*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Policy analysis and simulation (test-run) results from the model produced for policy guidance.	211103 Allowances	2,697	0	2,697
	221002 Workshops and Seminars	4,027	0	4,027
	221003 Staff Training	5,780	0	5,780
Progress report on test-runs of static and dynamic CGE model produced	225001 Consultancy Services- Short term	22,148	0	22,148
	227001 Travel inland	374	0	374
Macroeconomic Model reviewed and checked for consistency	227004 Fuel, Lubricants and Oils	0	0	0
	321440 Other grants	13,090	0	13,090
	Total	48,117	0	48,117
Enhanced staff skills in macroeconomic modeling	<i>GoU Development</i>	48,117	0	48,117
	<i>External Financing</i>	0	0	0

quarterly GDP forecasts produced

Capacity enhanced in the development quarterly GDP forecasts

Oil and gas database updated

Draft update of the legal framework produced

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1080 Support to Macroeconomic Management

Final policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced

Draft Petroleum Fund Investment guidelines produced

NTR 0 0 0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Item	Balance b/f	New Funds	Total
Statistical abstract for 2013 produced and published	211103 Allowances 4,180	0	4,180
	221002 Workshops and Seminars 479	0	479
	221003 Staff Training 11,887	0	11,887
Update macroeconomic data for the macroeconomic model	225001 Consultancy Services- Short term 26,806	0	26,806
	227001 Travel inland 452	0	452
Sectoral data appended on the 2009/10 SUT/SAM to facilitate CGE Modeling	321440 Other grants 119,137	0	119,137
	Total 162,940	0	162,940
	<i>GoU Development</i> 162,940	<i>0</i>	<i>162,940</i>
	<i>External Financing</i> 0	<i>0</i>	<i>0</i>

Short term Research papers for macroeconomic modeling produced and published on the Ministry Website

draft on the fiscal responsibility charter produced

Final guidelines for the petroleum fund management developed

Capacity developed in oil and gas revenue forecasting

NTR 0 0 0

Project 1197a FINMAP Component 1

Outputs Provided

Output: 140101 Macroeconomic Policy, Monitoring and Analysis

Item	Balance b/f	New Funds	Total
1.1.1 Two Economist Assistants supporting Macro model development facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 8,874	0	8,874
	225001 Consultancy Services- Short term 123,234	0	123,234
	225002 Consultancy Services- Long-term 135,572	0	135,572
	Total 267,680	0	267,680
1.1.2 One Technical Advisor on macro-economic analysis and policy facilitated	<i>GoU Development</i> 267,680	<i>0</i>	<i>267,680</i>
	<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Project 1208 Support to National Authorising Officer

Outputs Provided

Output: 140101 Macroeconomic Policy, Monitoring and Analysis

Item	Balance b/f	New Funds	Total
11th EDF programming concluded	211103 Allowances 2,622	0	2,622
	212101 Social Security Contributions 595	0	595
Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.	213004 Gratuity Expenses 1,000	0	1,000
	221002 Workshops and Seminars 3,800	0	3,800
	221007 Books, Periodicals & Newspapers 500	0	500
	221011 Printing, Stationery, Photocopying and Binding 1,500	0	1,500

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1208 Support to National Authorising Officer

EU funded programs effectively implemented in conformity with GOU policy and sector pri	221012 Small Office Equipment	2,000	0	2,000
	225001 Consultancy Services- Short term	2,500	0	2,500
	227001 Travel inland	841	0	841
	Total	15,324	0	15,324
	<i>GoU Development</i>	15,358	0	15,358
	<i>External Financing</i>	-34	0	-34
	<i>NTR</i>	0	0	0

Project 1211 Belgo-Ugandan study and consultancy Fund

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
5 studies and consultancies supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105	0	105
	211103 Allowances	4,220	0	4,220
Contracts/agreements for Studies and consultancies monitored and executed	212101 Social Security Contributions	3,000	0	3,000
	221002 Workshops and Seminars	4,900	0	4,900
Bid documents for consultancies prepared	221003 Staff Training	6,500	0	6,500
	221007 Books, Periodicals & Newspapers	2,445	0	2,445
Technical and Financial evaluation for proposals undertaken	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	2,750	0	2,750
Agreements with success	221011 Printing, Stationery, Photocopying and Binding	900	0	900
	222002 Postage and Courier	250	0	250
	227001 Travel inland	47	0	47
	Total	26,617	0	26,617
	<i>GoU Development</i>	26,617	0	26,617
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 02 Public Administration

Outputs Provided

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	Item	Balance b/f	New Funds	Total
Sector Financial and Physical Budget performance reports analysed and consolidated into the Semi Annual and Annual Budget Performance Report.	221003 Staff Training	25	0	25
	221007 Books, Periodicals & Newspapers	4	0	4
	221012 Small Office Equipment	860	0	860
	227004 Fuel, Lubricants and Oils	207	0	207
Coordinate the Preparations Sector Budget Framework Papers and analyse and consolidate into the National Budget	228002 Maintenance - Vehicles	356	0	356
	228003 Maintenance – Machinery, Equipment & Furniture	2,394	0	2,394
	Total	-3,270	0	-3,270
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	-3,270	0	-3,270
	<i>NTR</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 02 Public Administration****Output: 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle**

	Item	Balance b/f	New Funds	Total
Local Government Budget Frame work papers prepared	211103 Allowances	83	0	83
	227001 Travel inland	438	0	438
	227004 Fuel, Lubricants and Oils	425	0	425
Timely Release of Local Government Grants	228002 Maintenance - Vehicles	42	0	42
	Total	988	0	988
Analyse allocation and track the performance of PRDP grants the respective Local Government	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	988	0	988
	<i>NTR</i>	0	0	0

Output: 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	Item	Balance b/f	New Funds	Total
Quarterly Budget Performance Reports produced and analysed and consolidated into the Annual and Semi Annual Performance Reports.	211103 Allowances	377	0	377
	221009 Welfare and Entertainment	1,433	0	1,433
	221011 Printing, Stationery, Photocopying and Binding	41	0	41
	227001 Travel inland	33	0	33
Quarterly release of funds made to sectors on a timely basis	227002 Travel abroad	19	0	19
	227004 Fuel, Lubricants and Oils	650	0	650
	228002 Maintenance - Vehicles	2,687	0	2,687
Draft Estimates produced by end of June and final Budget Es	Total	5,241	0	5,241
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,241	0	5,241
	<i>NTR</i>	0	0	0

Programme 11 Budget Policy and Evaluation*Outputs Provided***Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle**

	Item	Balance b/f	New Funds	Total
Medium Term Expenditure Framework (MTEF) for FY 2014/15 revised.	221002 Workshops and Seminars	115,590	0	115,590
	221003 Staff Training	149,990	0	149,990
	221006 Commissions and related charges	3,897	0	3,897
Second Budget Call Circular FY 2014/15 prepared and issued.	221011 Printing, Stationery, Photocopying and Binding	23,377	0	23,377
	221012 Small Office Equipment	331	0	331
	221016 IFMS Recurrent costs	4,688	0	4,688
Cabinet Memoranda on the Budget Strategy FY 2014/15 prepared	227001 Travel inland	1,464	0	1,464
	227002 Travel abroad	265	0	265
	227004 Fuel, Lubricants and Oils	458	0	458
Inter-ministerial consultations on the Budget for FY 2014/15 convened	228002 Maintenance - Vehicles	5,834	0	5,834
	228003 Maintenance – Machinery, Equipment & Furniture	2,555	0	2,555
	Total	306,082	0	306,082
Quarter 4 wage cash limits prepared	<i>Wage Recurrent</i>	0	0	0
Updated MTEF for draft estimates FY 2014/15	<i>Non Wage Recurrent</i>	306,082	0	306,082
Draft estimates for FY 2014/15 prepared				
PIP preparation and printing				
Output Budget printed and disseminated				
Bids evaluated and best bidder selected				

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 11 Budget Policy and Evaluation

	NTR	0	0	0
Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Report on the Local Government Budget	211103 Allowances	51,043	0	51,043
Consultations for the FY 2014/15 prepared and published.	221002 Workshops and Seminars	323,302	0	323,302
	221011 Printing, Stationery, Photocopying and Binding	10,497	0	10,497
	225001 Consultancy Services- Short term	96,851	0	96,851
Printing of the draft estimates (Volume II) FY 2014/15	Total	481,693	0	481,693
	<i>Wage Recurrent</i>	0	0	0
Local Government 3rd Quarter Release Schedules FY 2013/14 compiled and issued.	<i>Non Wage Recurrent</i>	481,693	0	481,693
Local Government BFPs for the FY 2014/15 analysed.				
Local Government 2nd Quarter Performance Reports FY 2013/14 analysed				
Final Performance contracts reviewed and feedback availed				
LGBFP FY2014/15 reviewed and feedback provided				
Q3 release circular and LG releases for Q3 published in the media				
RDC's, TPCs, LLGs and other political leaders trained on the use of the OBT				
	NTR	0	0	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Semi-annual Budget Performance Report for FY 2013/14 published.	221001 Advertising and Public Relations	18,884	0	18,884
	221006 Commissions and related charges	2,673	0	2,673
	221009 Welfare and Entertainment	3,359	0	3,359
Mid-Term Review Conference of the Budget for FY 2013/14 convened.	221011 Printing, Stationery, Photocopying and Binding	1,654	0	1,654
	221012 Small Office Equipment	2,124	0	2,124
Semi-annual Budget Speech Monitoring Report for FY 2013/14 published.	221016 IFMS Recurrent costs	3,078	0	3,078
	227001 Travel inland	0	0	0
	227002 Travel abroad	644	0	644
Second Quarter Budget Monitoring Report for the FY 2013/14 prepared	227004 Fuel, Lubricants and Oils	43	0	43
	228002 Maintenance - Vehicles	9,191	0	9,191
Quarterly Directorate meetings organised	228003 Maintenance – Machinery, Equipment & Furniture	3,329	0	3,329
	Total	37,980	0	37,980
Monthly Wage bill management database updated	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	37,980	0	37,980
Montly Departmental meetings organised				
	NTR	0	0	0

Programme 12 Infrastructure and Social Services

Outputs Provided

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 12 Infrastructure and Social Services

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	Item	Balance b/f	New Funds	Total
Quartely Progress Report and workplans reviewed	211103 Allowances	12	0	12
	221003 Staff Training	639	0	639
	221011 Printing, Stationery, Photocopying and Binding	12,167	0	12,167
Quarterly release schedule prepared	221016 IFMS Recurrent costs	3,740	0	3,740
	224002 General Supply of Goods and Services	67	0	67
Monitor UNICEF projects uncountry	225001 Consultancy Services- Short term	170	0	170
	227001 Travel inland	35	0	35
Monitoring reports on UNICEF projects	228002 Maintenance - Vehicles	3,036	0	3,036
	228003 Maintenance – Machinery, Equipment & Furniture	57	0	57
	Total	19,921	0	19,921
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	19,921	0	19,921
	<i>NTR</i>	0	0	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

	Item	Balance b/f	New Funds	Total
Contributions to sectoral BFP submitted	211103 Allowances	364	0	364
	221003 Staff Training	517	0	517
Sectoral BFP contributions consolidated	221009 Welfare and Entertainment	272	0	272
	221011 Printing, Stationery, Photocopying and Binding	6,399	0	6,399
National Budget Framework Paper prepared and consolidated	221016 IFMS Recurrent costs	3	0	3
	227001 Travel inland	3	0	3
	227004 Fuel, Lubricants and Oils	12	0	12
IPFs for Local Governments prepared and consolidated	228002 Maintenance - Vehicles	1,504	0	1,504
	228003 Maintenance – Machinery, Equipment & Furniture	3	0	3
Local Government BFPs consolidated	Total	9,077	0	9,077
Training on OB	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,077	0	9,077
	<i>NTR</i>	0	0	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	Item	Balance b/f	New Funds	Total
Annual reports reviewed	211103 Allowances	0	0	0
	221009 Welfare and Entertainment	64	0	64
Participate in Joint Sector Reviews	221011 Printing, Stationery, Photocopying and Binding	3,867	0	3,867
	221016 IFMS Recurrent costs	35	0	35
Sector Project Profiles reviewed and analysed	228002 Maintenance - Vehicles	1,835	0	1,835
	228003 Maintenance – Machinery, Equipment & Furniture	483	0	483
Project Profiles presented for discussion by the Development Committee	Total	6,284	0	6,284
	<i>Wage Recurrent</i>	0	0	0
Action matrix on agreed issues in sectors followed up	<i>Non Wage Recurrent</i>	6,284	0	6,284
	<i>NTR</i>	0	0	0
Participate in Parliamentary Sessional Committee meetings on the BFP for 2014/15				

Development Projects

Project 0059 Support to Poverty Action Fund

Outputs Provided

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 0059 Support to Poverty Action Fund

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

Item	Balance b/f	New Funds	Total		
Support and improve Budget reforms by incorporating the lower Local governments during Budget preparations.	221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 225002 Consultancy Services- Long-term	6,087 2,732 1,229,842	0 0 0	6,087 2,732 1,229,842	
	Total	1,238,661	0	1,238,661	
Support the review of PAF guidelines and disseminate to Local governments for Implementation		<i>GoU Development</i> <i>External Financing</i>	1,238,661 0	0 0	1,238,661 0

To Facilitate the ODI Scheme for FY 2013/14 on effective and efficiency Budgeting process.

Support and Facilitate Budget consultation for FY 2013/14

PAF guidelines reviewed and published.
Facilitated ODI Scheme for FY 2013/14.

Trained guides and documentation. Of OBT

Train Staff the new Navigation by sector.
Admin staff responsible for DB component of OBT

Create system
Development plan.
Specifying Data Type issues.
Logical Data model, Conversion of objects Risk and Mitigation plan and other compatibility issues.

Procurement of OBT automation fibres equipment

NTR 0 0 0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Item	Balance b/f	New Funds	Total		
Support and Facilitate the undertaking of PAF Studies for efficiency and effective delivery of service to beneficiaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221007 Books, Periodicals & Newspapers 221012 Small Office Equipment	3,660 499 151 16	0 0 0 0	3,660 499 151 16	
Provide Logistical support on Monitor Local Government PAF grants and its'absorption.		Total	4,326	0	4,326
Support Fiscal Decentralization Strategy (FDS)		<i>GoU Development</i> <i>External Financing</i>	4,326 0	0 0	4,326 0

Harmonise PAF modalities in districts and Municipalities

Support LG Budget Consultations for FY 2014/15 supported.

To disseminate Output Budgeting Reforms to the central and local government levels and include the lower levels

To train and support the local governments on

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 0059 Support to Poverty Action Fund

OBUpdates and other reforms in Budgeting

NTR 0 0 0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Item	Balance b/f	New Funds	Total
Sectoral PAF performance reports prepared.	0	0	0
222001 Telecommunications	500	0	500
To prepare Sectoral PAF performance reports and compile them for dissemination to local governments on quarterly basis	25	0	25
228002 Maintenance - Vehicles	1,319	0	1,319
Total	1,374	0	1,374
<i>GoU Development</i>	1,374	0	1,374
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1017 Rural Roads Programme Coordination

Outputs Provided

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

Item	Balance b/f	New Funds	Total
Annual and quarterly Monitoring reports of the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) Programme produced and disseminated to DANIDA and other relevant key stakeholders in the Road Sector	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0
Total	-4,150	0	-4,150
<i>GoU Development</i>	-4,150	0	-4,150
<i>External Financing</i>	0	0	0
Technical analytical assistance to the Transport Sector Working Group Secretariat provided during Budget preparations and the Transport Sector Working Group Meetings			
<i>NTR</i>	0	0	0

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Item	Balance b/f	New Funds	Total
Provide Technical analytical Assistance provided to 23 focus Local Governments under the U-growth programme in budget preparations and implementation of the Labour-based Technology	1	0	1
211103 Allowances	1	0	1
Total	1	0	1
<i>GoU Development</i>	1	0	1
<i>External Financing</i>	0	0	0
Produce and disseminate annual and quarterly Monitoring reports of the			
<i>NTR</i>	0	0	0

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Item	Balance b/f	New Funds	Total
Clear modality for coordination with other stakeholders in the Sector Working Group established	0	0	0
221002 Workshops and Seminars	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0
Total	1	0	1
<i>GoU Development</i>	1	0	1
<i>External Financing</i>	0	0	0
Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and			

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1017 Rural Roads Programme Coordination

institutional support to MoWT provided

Annual and quarterly reports on the programme produced and disseminated to DANIDA and other key Stakeholders

NTR 0 0 0

Project 1063 Budget Monitoring and Evaluation

Outputs Provided

Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

Item	Balance b/f	New Funds	Total
Quarterly Budget Monitoring report done and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 590	0	590
	211103 Allowances 0	0	0
	213004 Gratuity Expenses 9,520	0	9,520
Two policy briefs in selected sectors published & disseminated	221007 Books, Periodicals & Newspapers 1	0	1
	221011 Printing, Stationery, Photocopying and Binding 1,990	0	1,990
	228003 Maintenance – Machinery, Equipment & Furniture 3,250	0	3,250
	Total 5,293	0	5,293
	<i>GoU Development</i> 5,293	<i>0</i>	<i>5,293</i>
	<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Item	Balance b/f	New Funds	Total
One commission study undertaken in a key priority sector	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 18,768	0	18,768
	211103 Allowances 2	0	2
	212201 Social Security Contributions 3,824	0	3,824
	213004 Gratuity Expenses 3,860	0	3,860
	221001 Advertising and Public Relations 513	0	513
	221007 Books, Periodicals & Newspapers 976	0	976
	221008 Computer supplies and Information Technology (IT) 2,000	0	2,000
	221012 Small Office Equipment 1,056	0	1,056
	222001 Telecommunications 0	0	0
	222002 Postage and Courier 111	0	111
	225001 Consultancy Services- Short term 56	0	56
	227001 Travel inland 0	0	0
	227004 Fuel, Lubricants and Oils 0	0	0
	228002 Maintenance - Vehicles 298	0	298
	228003 Maintenance – Machinery, Equipment & Furniture 810	0	810
	Total 32,276	0	32,276
	<i>GoU Development</i> 32,276	<i>0</i>	<i>32,276</i>
	<i>External Financing</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Item	Balance b/f	New Funds	Total
Local Govt staff trained on GEB	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 66,030	0	66,030
	211103 Allowances 13	0	13
	212201 Social Security Contributions 7,647	0	7,647
	213004 Gratuity Expenses 1,659	0	1,659
	221001 Advertising and Public Relations 60	0	60
	221003 Staff Training 55	0	55

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 1063 Budget Monitoring and Evaluation**

221007 Books, Periodicals & Newspapers	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	26,424	0	26,424
222001 Telecommunications	1,366	0	1,366
225001 Consultancy Services- Short term	7,835	0	7,835
228002 Maintenance - Vehicles	124	0	124
228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
Total	112,914	0	112,914
GoU Development	112,914	0	112,914
External Financing	0	0	0
NTR	0	0	0

Project 1197b FINMAP Component 2*Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

	Item	Balance b/f	New Funds	Total
2.1.4 (a) 50 Central Government Budgeting and Planning Units facilitated under graduate economist programme	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,935	0	111,935
	225001 Consultancy Services- Short term	9,074	0	9,074
	225002 Consultancy Services- Long-term	167,729	0	167,729
	Total	288,737	0	288,737
2.1.5 One (1) Technical Advisor to Budget Directorate facilitated	GoU Development	288,737	0	288,737
	External Financing	0	0	0
2.2.2a IT support to the budget directorate facilitated	NTR	0	0	0

Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 05 Financial Management Services***Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

	Item	Balance b/f	New Funds	Total
2 DFPs deepened	211103 Allowances	7,478	0	7,478
	221002 Workshops and Seminars	38	0	38
IFMS rolled out to 5 more Donor Funded Projects (DFPs)	221003 Staff Training	871	0	871
	221007 Books, Periodicals & Newspapers	2,610	0	2,610
	221009 Welfare and Entertainment	443	0	443
IFMS data centres and 107 sites supported to remain connected to the network	221011 Printing, Stationery, Photocopying and Binding	6,336	0	6,336
	221012 Small Office Equipment	352	0	352
MS NAV 2009 Support and Monitoring for the 32 Missions	221016 IFMS Recurrent costs	437,674	0	437,674
	227001 Travel inland	56	0	56
	227002 Travel abroad	3,526	0	3,526
Provide User IFMS Support of all Central Government Votes (66)	227004 Fuel, Lubricants and Oils	3,178	0	3,178
	228002 Maintenance - Vehicles	4,459	0	4,459
Supplementary Budget Reviewed and Uploaded	228003 Maintenance – Machinery, Equipment & Furniture	812	0	812
	Total	467,832	0	467,832
	Wage Recurrent	0	0	0
	Non Wage Recurrent	467,832	0	467,832
2 Missions rolled out	NTR	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 05 Financial Management Services****Output: 140302 Management and Reporting on the Accounts of Government**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Warrants and Operational funds released on time	211103 Allowances	4,411	0	4,411
	221001 Advertising and Public Relations	287	0	287
Quarterly financial reports prepared	221003 Staff Training	1,222	0	1,222
	221006 Commissions and related charges	2,538	0	2,538
Consolidated Final Accounts produced	221009 Welfare and Entertainment	2,961	0	2,961
	221011 Printing, Stationery, Photocopying and Binding	9,022	0	9,022
MDAs trained and supported to produce financial reports	221012 Small Office Equipment	378	0	378
	221016 IFMS Recurrent costs	110,406	0	110,406
All bank Accounts reviewed and reconciled	227001 Travel inland	3,869	0	3,869
	227002 Travel abroad	8	0	8
Central and Local Go	227004 Fuel, Lubricants and Oils	2,720	0	2,720
	228002 Maintenance - Vehicles	6,225	0	6,225
	228003 Maintenance – Machinery, Equipment & Furniture	1,141	0	1,141
	Total	145,188	0	145,188
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	145,188	0	145,188
	<i>NTR</i>	0	0	0

Output: 140303 Development and Management of Internal Audit and Controls

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Systems in place reviewed for compliance & Quality Assurance.	211103 Allowances	5,439	0	5,439
	221001 Advertising and Public Relations	132	0	132
Adherence to laws, standards, guidelines, policies and procedures ensured.	221006 Commissions and related charges	432	0	432
	221009 Welfare and Entertainment	1,974	0	1,974
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils imp	221011 Printing, Stationery, Photocopying and Binding	5,763	0	5,763
	221012 Small Office Equipment	252	0	252
	221016 IFMS Recurrent costs	16,849	0	16,849
	227001 Travel inland	2,515	0	2,515
	227002 Travel abroad	4,232	0	4,232
	228002 Maintenance - Vehicles	4,512	0	4,512
	228003 Maintenance – Machinery, Equipment & Furniture	974	0	974
	Total	43,075	0	43,075
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	43,075	0	43,075
	<i>NTR</i>	0	0	0

Programme 06 Treasury Services*Outputs Funded***Output: 140351 Facility and Assets Management**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Annual and Adhoc board of survey exercise for all Centre Votes undertaken	263104 Transfers to other govt. units	6,745	0	6,745
	Total	6,745	0	6,745
Consolidated annual & Adhoc Board of Survey report for FY 12/13 prepared		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	6,745	6,745
Consolidated annual Board of survey report Printed and disseminated.				
Assets database installed and maintained across				

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>		
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 06 Treasury Services**

all MDAs

Non Current Assets policy drafted

<i>NTR</i>	0	0	0
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*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Donor Financed Projects Monitored	211103 Allowances	61	0	61
	221003 Staff Training	2,043	0	2,043
Annual Donor Project Monitoring Report Prepared	221011 Printing, Stationery, Photocopying and Binding	1,276	0	1,276
	221012 Small Office Equipment	396	0	396
Annual Project Monitoring Reports Prepared	221016 IFMS Recurrent costs	25	0	25
	227001 Travel inland	788	0	788
Implementation of IFMS in Donor Financed Projects supported	227002 Travel abroad	328	0	328
	227004 Fuel, Lubricants and Oils	880	0	880
	228002 Maintenance - Vehicles	529	0	529
Project records and reports prepared	228003 Maintenance – Machinery, Equipment & Furniture	1,208	0	1,208
	Total	6,988	0	6,988
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,988	0	6,988
	<i>NTR</i>	0	0	0

Output: 14 0302 Management and Reporting on the Accounts of Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
DMFAS Updated and Maintained	211103 Allowances	536	0	536
	221002 Workshops and Seminars	336	0	336
Users trained on DMFAS	221003 Staff Training	94	0	94
	221007 Books, Periodicals & Newspapers	130	0	130
Statutory Financial Statements for Treasury Operations Vote produced	221009 Welfare and Entertainment	79	0	79
	221011 Printing, Stationery, Photocopying and Binding	4,569	0	4,569
Public Debt Serviced	221016 IFMS Recurrent costs	13,347	0	13,347
	222002 Postage and Courier	33	0	33
Withdraw applications for donor funds processed	227001 Travel inland	4	0	4
	227004 Fuel, Lubricants and Oils	1,278	0	1,278
Public Debt records reconciled	228002 Maintenance - Vehicles	931	0	931
	228003 Maintenance – Machinery, Equipment & Furniture	17	0	17
MDA Val	Total	21,354	0	21,354
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	21,354	0	21,354
	<i>NTR</i>	0	0	0

Programme 07 Uganda Computer Services*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	211103 Allowances	865	0	865
	221003 Staff Training	3,193	0	3,193
	221006 Commissions and related charges	1,039	0	1,039
	221009 Welfare and Entertainment	541	0	541
	221011 Printing, Stationery, Photocopying and Binding	743	0	743

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 07 Uganda Computer Services

221012 Small Office Equipment	58	0	58
221016 IFMS Recurrent costs	725	0	725
222001 Telecommunications	646	0	646
224002 General Supply of Goods and Services	76	0	76
227001 Travel inland	749	0	749
227002 Travel abroad	404	0	404
228002 Maintenance - Vehicles	1,132	0	1,132
228003 Maintenance – Machinery, Equipment & Furniture	11,702	0	11,702
Total	21,873	0	21,873
Wage Recurrent	0	0	0
Non Wage Recurrent	21,873	0	21,873
NTR	0	0	0

Output: 14 0302 Management and Reporting on the Accounts of Government

Item	Balance b/f	New Funds	Total
Government payroll data processed (for the non-IPPS Votes)	2,536	0	2,536
221003 Staff Training	2,200	0	2,200
221006 Commissions and related charges	461	0	461
Payroll database updated	1,014	0	1,014
221009 Welfare and Entertainment	1,014	0	1,014
Salary payment schedules for over 68,000 Government employees and other payroll reports printed	43,371	0	43,371
221011 Printing, Stationery, Photocopying and Binding	43,371	0	43,371
221012 Small Office Equipment	116	0	116
221016 IFMS Recurrent costs	775	0	775
222001 Telecommunications	587	0	587
EFT Salary payment data transmitted to Bank of Uganda (BoU)	218	0	218
224002 General Supply of Goods and Services	218	0	218
227001 Travel inland	1,378	0	1,378
227004 Fuel, Lubricants and Oils	100	0	100
Local Service Tax (LST) deductions from all employees on government payroll effected	1,926	0	1,926
228002 Maintenance - Vehicles	1,926	0	1,926
Total	54,681	0	54,681
Wage Recurrent	0	0	0
Non Wage Recurrent	54,681	0	54,681
Payslips for over 68,000 government employees printed			
Pay-As-You-Earn (PAYE) and other deductions from employees on government payroll effected			
NTR	0	0	0

Output: 14 0303 Development and Management of Internal Audit and Controls

Item	Balance b/f	New Funds	Total
Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wagebill monitoring	2,819	0	2,819
221103 Allowances	2,819	0	2,819
221003 Staff Training	4,931	0	4,931
221006 Commissions and related charges	1,238	0	1,238
221009 Welfare and Entertainment	1,389	0	1,389
Preparatory stages for migration of legacy data to an electronic repository system undertaken	1,783	0	1,783
221011 Printing, Stationery, Photocopying and Binding	1,783	0	1,783
221016 IFMS Recurrent costs	1,450	0	1,450
222001 Telecommunications	310	0	310
222003 Information and communications technology (ICT)	61,076	0	61,076
Total	74,996	0	74,996
Wage Recurrent	0	0	0
Non Wage Recurrent	74,996	0	74,996
NTR	0	0	0

Programme 10 Inspectorate and Internal Audit

Outputs Provided

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 10 Inspectorate and Internal Audit****Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Inspection reports prepared	211103 Allowances	714	0	714
	221003 Staff Training	3,662	0	3,662
1 Audit reports on IT activities produced	221008 Computer supplies and Information Technology (IT)	2,023	0	2,023
	221009 Welfare and Entertainment	0	0	0
13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared	221011 Printing, Stationery, Photocopying and Binding	4,370	0	4,370
	221012 Small Office Equipment	17	0	17
	221016 IFMS Recurrent costs	18	0	18
2 Reports on special assignments produced	222001 Telecommunications	471	0	471
	227001 Travel inland	59	0	59
Reports on foreign missions	227002 Travel abroad	457	0	457
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	5,461	0	5,461
	228003 Maintenance – Machinery, Equipment & Furniture	1,033	0	1,033
	Total	18,285	0	18,285
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,285</i>	<i>0</i>	<i>18,285</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 140302 Management and Reporting on the Accounts of Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 Treasury memorandum prepared	211103 Allowances	246	0	246
	221003 Staff Training	2,450	0	2,450
1 Cabinet Memos on outstanding commitments prepared	221006 Commissions and related charges	483	0	483
	221007 Books, Periodicals & Newspapers	387	0	387
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	7,881	0	7,881
	221012 Small Office Equipment	417	0	417
	221016 IFMS Recurrent costs	127	0	127
	227001 Travel inland	35	0	35
	227002 Travel abroad	857	0	857
	227004 Fuel, Lubricants and Oils	3	0	3
	228002 Maintenance - Vehicles	10,136	0	10,136
	228003 Maintenance – Machinery, Equipment & Furniture	483	0	483
	Total	23,505	0	23,505
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,505</i>	<i>0</i>	<i>23,505</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 140303 Development and Management of Internal Audit and Controls

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 Performance Audit Reports produced	211103 Allowances	378	0	378
	221003 Staff Training	2,573	0	2,573
1 Consolidated quarterly audit report	221007 Books, Periodicals & Newspapers	775	0	775
	221009 Welfare and Entertainment	1	0	1
Staff capacity built in specialized fields like Performance Audit, IT, Forensic &RM and Quality Assurance	221011 Printing, Stationery, Photocopying and Binding	11,503	0	11,503
	221012 Small Office Equipment	2,000	0	2,000
	222003 Information and communications technology (ICT)	3,581	0	3,581
	225002 Consultancy Services- Long-term	1,616	0	1,616
	227001 Travel inland	92	0	92

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 10 Inspectorate and Internal Audit**

227002 Travel abroad	1,931	0	1,931
227004 Fuel, Lubricants and Oils	3	0	3
228002 Maintenance - Vehicles	11,933	0	11,933
228003 Maintenance – Machinery, Equipment & Furniture	878	0	878
Total	36,963	0	36,963
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	36,963	0	36,963
<i>NTR</i>	0	0	0

Programme 13 Technical and Advisory Services*Outputs Funded***Output: 14 0352 Accountability Sector Secretariat Services**

Item	Balance b/f	New Funds	Total	
Semi-annual Government annual performance report for 2013/14 prepared and submitted to OPM	264101 Contributions to Autonomous Institutions	54,620	0	54,620
	264102 Contributions to Autonomous Institutions (Wage Subventions)	46,651	0	46,651
	Total	101,271	0	101,271
Sector BFP for FY 2014/15 prepared and submitted to PS/ST.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	101,271	0	101,271
50 Community Monitors trained in monitoring government projects.				
Accountability Sector M&E framework developed.				
	<i>NTR</i>	0	0	0

Output: 14 0353 Procurement Policy Unit Services

Item	Balance b/f	New Funds	Total	
Data base on contracts committees in the country updated	263106 Other Current grants	35,769	0	35,769
	Total	35,769	0	35,769
Produce a comprehensive procurement related spending review within the public sector with a view of setting cost reduction targets and goals.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	35,769	0	35,769
Develop specific policies and strategies e.g e-procurement				
A report on the PDU capacities within the existing Central government PDE's				
Coordinate all international procurement related activities on behalf of the government e.g. WTO, CPPN, COMESA				
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

Item	Balance b/f	New Funds	Total	
Accountants Act operationalized.	211103 Allowances	68	0	68
	221002 Workshops and Seminars	10	0	10
Public Finance Act (PFA) amended and operationalized.	221003 Staff Training	197	0	197
	221007 Books, Periodicals & Newspapers	2,073	0	2,073

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services**

Non-Current Assets (NCAs) Accounting Policy formulated.	221009 Welfare and Entertainment	261	0	261
	221011 Printing, Stationery, Photocopying and Binding	8,497	0	8,497
	221012 Small Office Equipment	4	0	4
Standard Operating Procedures (SOPs) on Classified Expenditure issued	221016 IFMS Recurrent costs	449	0	449
	222002 Postage and Courier	675	0	675
Public Expenditure and Financial Accountability (PEFA) reform strategy enacted	227001 Travel inland	2,960	0	2,960
	227002 Travel abroad	1,139	0	1,139
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	3,232	0	3,232
	321440 Other grants	106,237	0	106,237
	Total	125,823	0	125,823
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	125,823	0	125,823
	<i>NTR</i>	0	0	0

Output: 14 0302 Management and Reporting on the Accounts of Government

	Item	Balance b/f	New Funds	Total
Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	211103 Allowances	15	0	15
	221002 Workshops and Seminars	322	0	322
	221003 Staff Training	2,917	0	2,917
	221006 Commissions and related charges	4,445	0	4,445
2 Public Universities and Self Accounting Tertiary Institutions computer.	221011 Printing, Stationery, Photocopying and Binding	2,063	0	2,063
	221012 Small Office Equipment	313	0	313
Treasury Single Account operational guidelines produced	221016 IFMS Recurrent costs	995	0	995
	227001 Travel inland	28	0	28
	227002 Travel abroad	684	0	684
	228002 Maintenance - Vehicles	4,866	0	4,866
	Total	16,647	0	16,647
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,647	0	16,647
	<i>NTR</i>	0	0	0

Output: 14 0303 Development and Management of Internal Audit and Controls

	Item	Balance b/f	New Funds	Total
IT, Procurement, training management and leadership skills for staff in MDAs undertaken	211103 Allowances	239	0	239
	221002 Workshops and Seminars	473	0	473
	221003 Staff Training	1,194	0	1,194
Staff obtaining CPD hours each ensured.	221009 Welfare and Entertainment	125	0	125
	221011 Printing, Stationery, Photocopying and Binding	2,325	0	2,325
Professional Accountancy Forums for staff in MDAs organized.	221012 Small Office Equipment	214	0	214
	221016 IFMS Recurrent costs	3,565	0	3,565
IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	227001 Travel inland	416	0	416
	227002 Travel abroad	1,773	0	1,773
	227004 Fuel, Lubricants and Oils	98	0	98
Staff in Foreign Missions trained in Navision System.	228002 Maintenance - Vehicles	5,289	0	5,289
	228003 Maintenance – Machinery, Equipment & Furniture	593	0	593
Training needs for GoU staff established.	Total	16,304	0	16,304
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,304	0	16,304
	<i>NTR</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1403 Public Financial Management

Development Projects

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Capital Purchases

Output: 140372 Government Buildings and Administrative Infrastructure

4.2.3 OAG Mbarara office construction facilitated

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 140376 Purchase of Office and ICT Equipment, including Software

Hardware for data centre maintained

Data centre support team (IT, data centre manager and IFMS project officers) facilitated

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Component 3B: PPDA	225001 Consultancy Services- Short term	2,341	0	2,341
	225002 Consultancy Services- Long-term	30,952	0	30,952
20 procurement audits approved by PPDA Board	227001 Travel inland	12,885	0	12,885
	Total	46,178	0	46,178
Technical Support to rollout of PPMS facilitated	<i>GoU Development</i>	46,178	0	46,178
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 140302 Management and Reporting on the Accounts of Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Component 3A- AGO	221011 Printing, Stationery, Photocopying and Binding	5,157	0	5,157
	222001 Telecommunications	373	0	373
Technical support to PFM system implementation, policy development and financial management (Consultants) facilitated	225001 Consultancy Services- Short term	2,108	0	2,108
	225002 Consultancy Services- Long-term	233,578	0	233,578
	227001 Travel inland	1,164	0	1,164
Programme Administration (Support staff) facilitated	227004 Fuel, Lubricants and Oils	4,336	0	4,336
	228002 Maintenance - Vehicles	3,673	0	3,673
	Total	244,814	0	244,814
	<i>GoU Development</i>	244,814	0	244,814
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 140303 Development and Management of Internal Audit and Controls

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Technical Support to IA Department (IA Advisor) facilitated	225001 Consultancy Services- Short term	5,009	0	5,009
	225002 Consultancy Services- Long-term	100,616	0	100,616
Internal Audit inspection manual reviewed	Total	105,625	0	105,625
	<i>GoU Development</i>	105,625	0	105,625
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1403 Public Financial Management

Development Projects

Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight

Output: 14 0304 Local Government Financial Management Reform

Item	Balance b/f	New Funds	Total
Component 5 (MoLG)			
221011 Printing, Stationery, Photocopying and Binding	5,090	0	5,090
222001 Telecommunications	138	0	138
Forty (40) Tier 1 & Tier 2 sites supported and monitored usage of the systems in LGs	439,160	0	439,160
227001 Travel inland	26,490	0	26,490
227004 Fuel, Lubricants and Oils	1,338	0	1,338
Technical Support to PFM Reforms (Consultants) facilitated	5,082	0	5,082
	Total	0	451,822
	<i>GoU Development</i>	<i>0</i>	<i>451,822</i>
Component Support Staff facilitated	<i>External Financing</i>	<i>0</i>	<i>0</i>
Running Costs for the Component Coordination Unit (Stationery, Utilities, Fuel, Telephone, Field Support) provided			
	<i>NTR</i>	<i>0</i>	<i>0</i>

Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

Item	Balance b/f	New Funds	Total
Component 4 (a) Oversight and Scrutiny: Office of the Auditor General			
211103 Allowances	111,945	0	111,945
225002 Consultancy Services- Long-term	50,153	0	50,153
	Total	0	161,918
Capacity building programme covering key areas (Regularity Audit Manual Development & Training, Energy, VFM, Road and IT Audits built for 50 staff	<i>GoU Development</i>	<i>0</i>	<i>161,918</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Training of Trainers & other users in the use of the Regularity Audit Manual & teammate 10 demonstration/navigation conducted for 20 staff			
Implementation of Regularity Audit Manual, hot and cold reviews conducted			
5 staff trained in PPP, 40 staff trained in IDEA, 75 newly recruited officers Inducted			
OAG In-house Project Engineer facilitated			
OAG Project Support staff facilitated			
Finance and Accountability Committees facilitated to follow up OAG Audit findings and recommendations			
	<i>NTR</i>	<i>0</i>	<i>0</i>

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

Outputs Funded

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes

Programme 09 Economic Development and Policy Research

Output: 14 0451 Population Development Services

Item	Balance b/f	New Funds	Total	
Effective incorporation of Population variables in Sectoral, District and Sub-county development and work plans ensured	264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	20,456 99,594	0 0	20,456 99,594
	Total	120,050	0	120,050
Develop the Population information management system for tracking population indicators and variables from Sub-county to National level.		<i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	0 0	0 120,050
Capacity Needs assessment on population data management and utilization in at least 14 districts.				
Develop and print at least 1,250 copies of the State of Uganda Population Report 2013.				
Reports of district monitoring and assessment of Population variables in 27 districts and 6 Municipalities done with collaboration of Ministry of Local Government				
Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and evaluating implementation impact on the socio-economic development of Uganda				
	<i>NTR</i>	0	0	0

Output: 14 0452 Economic Policy Research and Analysis

5 Research reports produced to inform policy.				
3 Policy briefs published to guide policy makers.		Total	0	0
		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	0	0
One Press releases issued on emerging economic issues affecting the country.				
One Quarterly publications on the state of Ugandan Economy done.				
Technical Support to Government Ministries, Departments & Agencies continued.				
Technical Support to National Development Plan/National Vision continued.				
Internship programs to build capacity of Young Economists undertaken.				
	<i>NTR</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research****Output: 140453 NEC services**

Tractors and implements assembled.

After-sales services provided to beneficiary farmers.

Affordable Agricultural Mechanization promoted

Corporate services provided to NEC subsidiaries.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Output: 140454 Support to scientific and other research

The National STI Fund capitalised to provide competitive research grants to researchers and innovaton

The National STI Policy (2009) Implemented

Contruction of 4 regional science parks and centres started

A satellite based remote sensing facility

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
264101 Contributions to Autonomous Institutions	52,362	0	52,362
Total	52,362	0	52,362
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>52,362</i>	<i>0</i>	<i>52,362</i>
NTR	0	0	0

*Outputs Provided***Output: 140401 Policy, Planning, Monitoring, Analysis and Advisory Services**

Background to the Budget (BTTB) for FY 2014/15 produced and disseminated

Sector Budget Framework Paper(BFP) analysis reports produced

1 Policy briefs on BTVET, Agriculture paper(especially on the NAADs reform), PSR 2014 and Employment evaluation produced and disseminated

Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre

Appraisal on the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	117	0	117
221003 Staff Training	13,165	0	13,165
221007 Books, Periodicals & Newspapers	334	0	334
221009 Welfare and Entertainment	1,732	0	1,732
221011 Printing, Stationery, Photocopying and Binding	76,479	0	76,479
221012 Small Office Equipment	967	0	967
222001 Telecommunications	3	0	3
222002 Postage and Courier	483	0	483
227001 Travel inland	0	0	0
227004 Fuel, Lubricants and Oils	22,612	0	22,612
228002 Maintenance - Vehicles	13,866	0	13,866
228003 Maintenance – Machinery, Equipment & Furniture	2,883	0	2,883
Total	132,640	0	132,640
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>132,640</i>	<i>0</i>	<i>132,640</i>
NTR	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1404 Development Policy Research and Monitoring*Recurrent Programmes***Programme 09 Economic Development and Policy Research****Output: 14 0404 Policy Research and Analytical Studies**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Poverty Status Report (PSR) 2014 produced and disseminated..	212101 Social Security Contributions	1,450	0	1,450
	221002 Workshops and Seminars	152	0	152
	221011 Printing, Stationery, Photocopying and Binding	10,665	0	10,665
Poverty and Social Impact Assessment 2013 Report produced and disseminated.	221012 Small Office Equipment	2,692	0	2,692
	222001 Telecommunications	1,055	0	1,055
Produce and disseminate the Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district.	225001 Consultancy Services- Short term	214,708	0	214,708
	225002 Consultancy Services- Long-term	1,022	0	1,022
	227001 Travel inland	0	0	0
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	228002 Maintenance - Vehicles	4,569	0	4,569
	Total	244,313	0	244,313
Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated.		<i>Wage Recurrent</i>	0	0
		<i>Non Wage Recurrent</i>	244,313	244,313
Update the Socio-Economic database				
Produce the Community Information System fact sheets				
Research outputs and impact evaluations undertaken on thematic areas highlighted in the research programme				
A paper on government's employment strategy produced and disseminated.				
		<i>NTR</i>	0	0

*Development Projects***Project 0046 Support to NEC***Outputs Funded***Output: 14 0453 NEC services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Tractor Hire Services to increase food security provided	264101 Contributions to Autonomous Institutions	250	0	250
	Total	250	0	250
Mechanized post-harvesting agricultural activities to promote to increase household income carried out		<i>GoU Development</i>	250	250
		<i>External Financing</i>	0	0
Agricultural Mechanical Workshops rehabilitated				
Bush Clearing services to increase arable farm				
		<i>NTR</i>	0	0

Project 0061 Support to Uganda National Council for Science*Outputs Provided*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0061 Support to Uganda National Council for Science

Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

The National STI Policy (2009) Implemented

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

The UNCST human resource and in

NTR 0 0 0

Project 0745 Support to Population Secretariat

Outputs Provided

Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

Messages developed and delivered targeting the media, technocrats and the Public in regard to Population and Development.

Population and development planning guidelines finalised.

Hands on integration of population variables rollout for Town Councils and municipalities launched in Entebbe Municipality, Kira, Bwike, and Njeru Town Councils

Advocacy messages developed targeting reproductive health, manageable family size and teenage pregnancy.

Capacity for population data management and integration of population and development (POPDEV) dimensions into development frameworks developed.

Population variables integrated into development frameworks (policies, plans, programmes and budget); tools and guidelines and manuals.

Linkages between population and development understood and appreciated by policy and decision makers and communities at all levels.

Increased utilization of population data and information for decision making and evidence based planning at all levels.

Community awareness programmes on

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0745 Support to Population Secretariat**

population and development issues designed and implemented.

An M&E framework for improved coordination and application of result based management (RBM) for National Population Policy developed.

Management Information System (MIS) for the National Population Policy and programmes established.

NTR 0 0 0

Project 0978 Presidential Initiatives on Banana Industry*Capital Purchases***Output: 14 0472 Government Buildings and Administrative Infrastructure**

Construction of the Pilot Banana Processing plant 100% completed

Quality Assurance & Research facilities constructed 85%

Raw & Instant flour equipment installed & test run 100%

Biscuit line -100% & Confectionery equipment - 80% installed

Hammer mill- 40% installed

Procurement of Irrigation System for the Demo gardens 75%.

Construction of phase II Water works (secondary treatment) 75% completed (TBI)

Increased Banana Production at the TBI.

Phase II Lab. Equipment Delivered, Installed & testrun

Continous product development testing & promotion undertaken

Continous research, PhD, and Msc development.

3 Community Processing Units complete 70%.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Outputs Provided

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0978 Presidential Initiatives on Banana Industry****Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

Staff operational and administrative expenses
for running of the Presidential Initiative on
Banana Industrial Development met

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0988 Support to other Scientists*Outputs Funded***Output: 14 0454 Support to scientific and other research**

2 new scientists with innovation in priority
areas supported;

Snailtox for prevention of water borne livestock
and human diseases produced;

Competitively select scientists with innovative
ideas in national priorities.

Review and incorporate project workplans into
UNCST annual workplan and budget

Assess project implementation progress and
completion schedule

Development of mechanisms

support financially 10 scientists to carry out
scientific research

collect and analyse samples of pathogenic
bacteria under malaria enod project

Supervise research projects for the 3 M.Sc.
Students attached to the malaria project

10 new scientists with innovation in priority
areas supported;

Appropriate technologies (maka pad sanitary
pads, metallic incinerators, energy saving
stoves, solar water heaters, low cost housing
materials, gravity irrigation and water
harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for
local and international markets;

Snailtox for prevention of water borne livestock
and human diseases produced;

Larvicide for prevention of malaria mosquito

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0988 Support to other Scientists**

larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialization of research results developed

A review of status of project progress or completion conducted

<i>NTR</i>	0	0	0
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Project 1060 GEF Country Support Programme*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

Environmental issues coordinated

Project field visits carried out.

Project proposals prepared for funding under GEF-5

Participation in the regional and Global meetings of Parties for Climate Change.

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

<i>NTR</i>	0	0	0
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Project 1209 Appropriate renewable technologies for rural Uganda*Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

110 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained

At least 3 power driven units of charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charco

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

<i>NTR</i>	0	0	0
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Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development***Outputs Funded*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes

Programme 18 Investment and Private Sector Development

Output: 14 0651 Provision of serviced investment infrastructure

Item	Balance b/f	New Funds	Total
100 Potential investors identified and targeted 80 lead contacts generated	264101 Contributions to Autonomous Institutions 40	0	40
	Total	0	40
100 Projects Investments to be licenced,60 Projects to be facilitated through aftercare services	<i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	0 0	0 40
100 Projects to be monitored			
Policy Advocacy ensured			
Comprehensive PIRT			
	<i>NTR</i>	0	0

Output: 14 0653 Develop enterpruneur skills & Enterprise Uganda services

1,500 trained to start their businesses.			
Business Mentoring services provided as follow up to the training.	Total	0	0
	<i>Wage Recurrent</i>	0	0
Preparatory meetings for the GEW partners.	<i>Non Wage Recurrent</i>	0	0
One Entrepreneurship Training Workshops conducted for SMEs.			
Business advisory services provided for 25 SMEs			
1 Business management skills workshop conducted.			
Strengthening 2 farmer linkages to international corporates through BDS.			
	<i>NTR</i>	0	0

Output: 14 0655 SME Services

Item	Balance b/f	New Funds	Total
One clusters developed based on regional comparative advantage the clusters May include among otehrs Cassava, Honey,Poultry, Piggery, Rice, Beans, Printrng, Carpentry	263104 Transfers to other govt. units 134	0	134
	Total	0	134
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	134	134
50 MSMEs trained under ETP & Technical Skills Training respectively.			
Simplified SME registration process			
A well equipped business development advisory center set up			
Development of SME incubation Centres and support for Enterprise development/ upgrade to			

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development**

Service the Oil and Gas Sector

		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 14 0656 Public Private Partnership Policy Services					
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Monitor and evaluate PPP projects	263106 Other Current grants	55,903	0	55,903	
Conduct MDA training in PPPs		Total 55,903	0	55,903	
Fast tract enactment of PPP policy with Parliament		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>	
		<i>Non Wage Recurrent</i> 55,903	<i>0</i>	<i>55,903</i>	
Print 400 copies of the PPP Policy					
Produce report on PPP contingent liabilities on Government					
Conduct survey on PPPs					
Develop PPP technical skills					
		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
2 Staff trained in Investment and Private Sector Development areas	211103 Allowances	454	0	454	
	221001 Advertising and Public Relations	282	0	282	
800 copies of the Free Zones Bill printed	221002 Workshops and Seminars	4,510	0	4,510	
Private Sector Competitiveness indicators tracked.	221003 Staff Training	3,100	0	3,100	
	221006 Commissions and related charges	266	0	266	
Uganda Investment Forum facilitated and held	221007 Books, Periodicals & Newspapers	2,900	0	2,900	
Business Licensing Reforms implemented	221009 Welfare and Entertainment	1,407	0	1,407	
	221011 Printing, Stationery, Photocopying and Binding	2,796	0	2,796	
2 IPAs reviewed	221012 Small Office Equipment	742	0	742	
Reports on investments and Private Sector Development prepared	221016 IFMS Recurrent costs	327	0	327	
	225001 Consultancy Services- Short term	979	0	979	
Consultancy reports on tracking performance of IPAs	227001 Travel inland	1,016	0	1,016	
	227002 Travel abroad	2,163	0	2,163	
Investment Policy finalized	227004 Fuel, Lubricants and Oils	304	0	304	
	228002 Maintenance - Vehicles	1,818	0	1,818	
	228003 Maintenance – Machinery, Equipment & Furniture	493	0	493	
	Total	23,557	0	23,557	
		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>	
		<i>Non Wage Recurrent</i> 23,557	<i>0</i>	<i>23,557</i>	
		<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0933 Competitiveness & Investment Climate Secretariat***Outputs Provided*

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 0933 Competitiveness & Investment Climate Secretariat****Output: 14 0601 Investment and private sector policy framework and monitoring**

Item	Balance b/f	New Funds	Total	
Doing Business Reforms Implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,263	0	17,263
	212101 Social Security Contributions	4,364	0	4,364
Status Report on the CICS strategies captured in the Budget Speech and appropriations act 2012/13 documented and disseminated to stakeholders	213001 Medical expenses (To employees)	4,850	0	4,850
	213004 Gratuity Expenses	30,045	0	30,045
	221002 Workshops and Seminars	44	0	44
	221003 Staff Training	149	0	149
CICS 2013/14 priorities documented and approved by Steering Committee	221007 Books, Periodicals & Newspapers	308	0	308
	221008 Computer supplies and Information Technology (IT)	2,866	0	2,866
	221009 Welfare and Entertainment	214	0	214
At least 3 information papers on competitiveness issues developed and submitted to relevant MDAs	221012 Small Office Equipment	232	0	232
	222001 Telecommunications	208	0	208
	227004 Fuel, Lubricants and Oils	3,750	0	3,750
Progress reports on CICS 2011/15 Strategy implementation submitted to Steering Committee	228002 Maintenance - Vehicles	1,392	0	1,392
	321440 Other grants	13,280	0	13,280
	Total	78,964	0	78,964
	<i>GoU Development</i>	78,964	0	78,964
	<i>External Financing</i>	0	0	0
CICS M&E activities implemented, reports produced and submitted to the steering committee and other stakeholders				
A follow up report on the effectiveness of CICS 2011/2015 Communication Strategy produced and disseminated				
Growth Cluster multistakeholder platforms launched				
A resource mapping report produced and presented to Private Sector Donor Groups Meetings				
Progress reports on the establishment of the One -Stop- Shops at UIA, URSB and KCCA supported				
Progress reports on the status of the enactment process of the Commercial Bills supported				
Progress reports on the implementation of the Business Licensing Reform Committee (BLRC) recommendations submitted to the Steering Committee, and MFPED				
Database on BDS and incubation service providers created				
A private sector Incubator of Excellence established and launched				
BDS and ISP platforms established and launched				
Development of the annual Global Entrepreneurship Monitor (GEM) report				

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0933 Competitiveness & Investment Climate Secretariat

supported

A database on Investment Groups submitted to the CICS Steering Committee

CICS 2011/12 Annual Report submitted to Steering Committee and disseminated

At least three research report disseminated to relevant stakeholders

At least 2 information papers and study reports published, printed and disseminated

Progress report on Mindset change action plan implementation submitted to the Steering Committee

Implement activities to promote positive mindset change for competitiveness

Progress reports on the improvement of Warehousing Receipt System and Uganda Commodity Exchange usage submitted

Reports, minutes and Information papers developed for PIRT

CICS competitiveness issues presented PIRT Technical Working Groups for follow up and implementation.

CICS Staff Capacity Development reports submitted to the Steering Committee

The National Competitiveness Forum Report published and disseminated

A Global Competitiveness survey undertaken and documented

A National Barometer on competitiveness developed and surveys documented

CICS Secretariat operations supported and implemented

Procurement reports on equipment and supplies documented.

Regional domestic investors Expos organised to increase the level of interaction between investors and government agencies.

NTR 0 0 0

Project 0994 Development of Industrial Parks

Outputs Funded

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0994 Development of Industrial Parks

Output: 14 0651 Provision of serviced investment infrastructure

3.7 km roads maintained in Luzira Industrial Park

1.9 km roads maintained in Bweyogerere Industrial Estate

Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level.

1 km of water pipeline constructed in Soroti connec

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Project 1003 African Development Foundation

Outputs Provided

Output: 14 0601 Investment and private sector policy framework and monitoring

2 project valued at UGX 1,074,240,000 identified, developed and funded. The project iare AROVA Cooperative Society located in Oyam District and Buhimba SACCO located in Hoima District. (Projects are co-funded 50/50 by GOU and ADF)

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Project 1059 Value Addition Tea Industry

Outputs Funded

Output: 14 0651 Provision of serviced investment infrastructure

Revised external works completed

Variations/Additional works executed (changes in foundation)

Electrical, plumbing and external power disctribution reviewed

Mabaale Tea Industry facilitated

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	0	0	0

Vote Function: 1408 Microfinance

Recurrent Programmes

Programme 17 Microfinance

Outputs Provided

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1408 Microfinance*Recurrent Programmes***Programme 17 Microfinance****Output: 14 0801 Microfinance framework established**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Microfinance Institutions database updated	211103 Allowances	60	0	60
	221002 Workshops and Seminars	3,194	0	3,194
Monthly meetings with Implementing Agencies held and RFSS progress report produced	221003 Staff Training	25,973	0	25,973
	221006 Commissions and related charges	5,350	0	5,350
Microfinance Forum conducted and Report produced	221009 Welfare and Entertainment	582	0	582
	221011 Printing, Stationery, Photocopying and Binding	16,177	0	16,177
	221012 Small Office Equipment	469	0	469
MFD Quarter two progress report produced	221016 IFMS Recurrent costs	471	0	471
	227001 Travel inland	13,390	0	13,390
Guidelines on disbursement of funds for Teachers' SACCOs produced	227002 Travel abroad	650	0	650
	228002 Maintenance - Vehicles	7,675	0	7,675
Operations of Implementing Agencies monitored and Report produced	228003 Maintenance – Machinery, Equipment & Furniture	2,987	0	2,987
	Total	76,979	0	76,979
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,979</i>	<i>0</i>	<i>76,979</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0015 Microfinance Support Center Ltd***Outputs Provided***Output: 14 0801 Microfinance framework established**

75 loans worth UGX.6.5 billion disbursed to clients in all Districts with active clients

To maintain loan Portfolio At Risk (PAR) past due 90 days at 5%

Savings mobilisation increased by Ugx.0.5 billion in the FY.

Develop & Coordinate the Pilot testing of Loan Products

30 institutions trained in governance & management.

Technical Assistance offered in Accounting and financial management to MSC clients

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Project 0031 Rural Financial Services*Outputs Provided***Output: 14 0801 Microfinance framework established**

Regulation and supervision of SACCOs strengthened

Closure of the Rural Financial Services Programme

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1408 Microfinance*Development Projects***Project 0031 Rural Financial Services****Project 0997 Support to Microfinance***Outputs Funded***Output: 14 0851 SACCOs established in every subcounty**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>		
SACCOs followed up and mentored	263106 Other Current grants	3,417	0	3,417	
Exchange visits for SACCOs conducted		Total	3,417	0	3,417
SACCO networking activities in regions facilitated.		<i>GoU Development</i>	3,417	0	3,417
		<i>External Financing</i>	0	0	0
		<i>NTR</i>	0	0	0

Output: 14 0852 Microfinance Institutions supported with matching grants

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>		
100 loans worth UGX.10 billion disbursed to clients in all Districts with active clients	263106 Other Current grants	88,547	0	88,547	
Savings mobilization increased by Ugx 0.5 billion in the FY.		Total	88,547	0	88,547
30 institutions offered TA in governance, loan management, accounting and financial management		<i>GoU Development</i>	88,547	0	88,547
New loan products developed		<i>External Financing</i>	0	0	0
Maximize outreach and deliver demand driven credit					
Capacity of SACCOs to utilize funds increased					
Financial position of SACCO members improved.					
Financially sustainable SACCOs periodically monitored.					
		<i>NTR</i>	0	0	0

*Outputs Provided***Output: 14 0801 Microfinance framework established**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>		
Tier IV Microfinance Bill presented to Parliament for approval	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202	0	202	
	221002 Workshops and Seminars	24,207	0	24,207	
		Total	24,409	0	24,409
Undertake Microfinance regulation Benchmarking activities		<i>GoU Development</i>	24,409	0	24,409
MFI's monitored and supervised		<i>External Financing</i>	0	0	0
Microfinance Policy 2005 review workshops held and proposed amendments produced					
Monitoring report on operations of Microfinance Institutions in Uganda the produced					

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

MFIs mentored and their Capacity built

Concept note on regulation of Institutional SACCOs produced

MFD input into the BFP and Ministerial Policy Statement provided and submitted to EDP&R

RIEEP performance indicators monitored and status report produced

Capacity of MFD staff built

NTR 0 0 0

Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 14 4953 Subscriptions and Contributions to International Organisations

	Item	Balance b/f	New Funds	Total
subscriptions to international organisations made.	262101 Contributions to International Organisations (Current)	362	0	362
	Total	362	0	362
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	362	0	362
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

	Item	Balance b/f	New Funds	Total
Policies, plans and strategies formulated, reviewed and disseminated	211103 Allowances	1	0	1
	221001 Advertising and Public Relations	0	0	0
	221002 Workshops and Seminars	131	0	131
Projects under Vote function 1406 monitored and evaluated	221003 Staff Training	1,075	0	1,075
	221007 Books, Periodicals & Newspapers	6	0	6
	221008 Computer supplies and Information Technology (IT)	337	0	337
BFP consolidated and submitted to the Accountability Sector Secretariat for discussion	221009 Welfare and Entertainment	1,966	0	1,966
	221011 Printing, Stationery, Photocopying and Binding	2,995	0	2,995
	221012 Small Office Equipment	2	0	2
Responses to Parliament prepar	221016 IFMS Recurrent costs	10	0	10
	222003 Information and communications technology (ICT)	2,900	0	2,900
	225001 Consultancy Services- Short term	79	0	79
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	4,262	0	4,262
	228003 Maintenance – Machinery, Equipment & Furniture	204	0	204
	Total	13,157	0	13,157
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13,157	0	13,157
	<i>NTR</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 14 4902 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Relevant reports and documents prepared for payroll processing	211103 Allowances	12	0	12
	213001 Medical expenses (To employees)	191	0	191
	221001 Advertising and Public Relations	1	0	1
Salaries verified and submitted to MoPS and MFPEd	221003 Staff Training	6	0	6
	221004 Recruitment Expenses	412	0	412
Salaries paid by 28th of every month	221006 Commissions and related charges	7	0	7
Payroll updated	221007 Books, Periodicals & Newspapers	278	0	278
	221009 Welfare and Entertainment	6	0	6
Staff sensitized on health issues	221011 Printing, Stationery, Photocopying and Binding	16,914	0	16,914
Gender issues mainstreamed	221012 Small Office Equipment	9	0	9
	221016 IFMS Recurrent costs	1	0	1
Gender mainstreaming working group established.	221017 Subscriptions	1,808	0	1,808
	222001 Telecommunications	7,408	0	7,408
Gender Policy for the Ministry formulated	222002 Postage and Courier	5,464	0	5,464
	223001 Property Expenses	7,123	0	7,123
Gender awareness activities at all Management levels undertaken.	223002 Rates	0	0	0
	223003 Rent – (Produced Assets) to private entities	1	0	1
Capacity in Gender mainstreaming developed	227001 Travel inland	51	0	51
	227002 Travel abroad	4,977	0	4,977
	227003 Carriage, Haulage, Freight and transport hire	1,645	0	1,645
	227004 Fuel, Lubricants and Oils	42	0	42
	228001 Maintenance - Civil	2	0	2
	228002 Maintenance - Vehicles	20,382	0	20,382
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	273102 Incapacity, death benefits and funeral expenses	7	0	7
	Total	63,785	0	63,785
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,785	0	63,785
	NTR	0	0	0

Output: 14 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Strategic policy guidance provided	211103 Allowances	7	0	7
	213001 Medical expenses (To employees)	2,265	0	2,265
Top and Senior Management meetings held	221001 Advertising and Public Relations	139	0	139
	221003 Staff Training	1	0	1
International and inland meetings attended	221007 Books, Periodicals & Newspapers	5,193	0	5,193
Public relations managed (through hosting of delegations, Protocols, conferences)	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	4,668	0	4,668
	221012 Small Office Equipment	1	0	1
	222001 Telecommunications	8,649	0	8,649
	227002 Travel abroad	14,021	0	14,021
	227004 Fuel, Lubricants and Oils	9	0	9
	228002 Maintenance - Vehicles	23,788	0	23,788
	228003 Maintenance – Machinery, Equipment & Furniture	241	0	241
	Total	53,609	0	53,609
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,609	0	53,609
	NTR	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Programme 15 Treasury Directorate Services***Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Final job descriptions, competences and schedules of duties issued	211103 Allowances	430	0	430
	221009 Welfare and Entertainment	949	0	949
	221012 Small Office Equipment	17	0	17
Records Management upgraded	221016 IFMS Recurrent costs	6	0	6
	227001 Travel inland	268	0	268
Advisory services provided	227002 Travel abroad	876	0	876
	228002 Maintenance - Vehicles	7	0	7
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	228003 Maintenance – Machinery, Equipment & Furniture	739	0	739
	Total	2,366	0	2,366
Staff inducted	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,366	0	2,366
	<i>NTR</i>	0	0	0

Output: 14 4902 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Further discussions on the reports and sensitization carried out	211103 Allowances	65	0	65
	221003 Staff Training	648	0	648
	221009 Welfare and Entertainment	520	0	520
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	221011 Printing, Stationery, Photocopying and Binding	2	0	2
	221016 IFMS Recurrent costs	273	0	273
	227002 Travel abroad	1,976	0	1,976
Induction of newly appointed Officers conduct	228002 Maintenance - Vehicles	33	0	33
	228003 Maintenance – Machinery, Equipment & Furniture	505	0	505
	Total	3,478	0	3,478
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,478	0	3,478
	<i>NTR</i>	0	0	0

Programme 16 Internal Audit Department*Outputs Provided***Output: 14 4902 Ministry Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One project audit report issued	211103 Allowances	1,810	0	1,810
Procurement audit report issued	221003 Staff Training	646	0	646
	221006 Commissions and related charges	4,060	0	4,060
One report on audit of subventions issued	221009 Welfare and Entertainment	430	0	430
	221011 Printing, Stationery, Photocopying and Binding	2,710	0	2,710
Audit report on verification of domestic arrears	221012 Small Office Equipment	174	0	174
	221016 IFMS Recurrent costs	370	0	370
Payroll audit issued	225001 Consultancy Services- Short term	9,360	0	9,360
	227001 Travel inland	590	0	590
Coordination of audit committee meetings done	227002 Travel abroad	1,137	0	1,137
	227004 Fuel, Lubricants and Oils	8	0	8
	228002 Maintenance - Vehicles	235	0	235
	228003 Maintenance – Machinery, Equipment & Furniture	696	0	696
	Total	22,225	0	22,225

Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 16 Internal Audit Department**

<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	22,225	0	22,225
<i>NTR</i>	0	0	0

*Development Projects***Project 0054 Support to MFPED***Capital Purchases***Output: 14 4972 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
231001 Non Residential buildings (Depreciation)	1,919	0	1,919
Remodeling of the archives. 231007 Other Fixed Assets (Depreciation)	1,390	0	1,390
3 water tanks cleaned and refurbished			
Contract for the supply of the tanks signed			
Total	3,309	0	3,309
<i>GoU Development</i>	3,309	0	3,309
<i>External Financing</i>	0	0	0
water system maintained			
<i>NTR</i>	0	0	0

Output: 14 4976 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Preventive maintenance of Local Area Network Switches and upgrade.	231005 Machinery and equipment	4,499	0	4,499
Preventive maintenance and network switch and bandwidth upgrade done.	Total	4,499	0	4,499
Servers and Netork Storage, Repair of ISN Server Room Door intalled.	<i>GoU Development</i>	4,499	0	4,499
10PCS delivered	<i>External Financing</i>	0	0	0
Data on donor disbursement migrated from Legacy System to PIMIS				
Roll out of PIMIS to Development Partners				
Aid data Geo-coding set up				
Reports on external assistance produced				
Improved processes/Data flows established				
MTEF External Resource envelope 2014/15 produced				
<i>NTR</i>	0	0	0	

Output: 14 4977 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Generator supplied , installed and tested	231005 Machinery and equipment	62,954	0	62,954
Training of 100 staff on fire safty	231007 Other Fixed Assets (Depreciation)	13,251	0	13,251
Fire safety plan in place	Total	76,205	0	76,205
Fire detection system installed	<i>GoU Development</i>	76,205	0	76,205
repair of fire pumps and acquisition of fire	<i>External Financing</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects

Project 0054 Support to MFPED

diesel pump and installation of external private
fir hydrant

NTR 0 0 0

Output: 14 4978 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
231006 Furniture and fittings (Depreciation)	95,781	0	95,781
Work stations provided			
Total	95,781	0	95,781
Reception desk and 4 Chairs procured			
<i>GoU Development</i>	95,781	0	95,781
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

Item	Balance b/f	New Funds	Total	
14 Staff trained on the usage of the M&E Framework	221003 Staff Training	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	87	0	87
	221012 Small Office Equipment	3,229	0	3,229
Field visits for M&E data capture carried out in all Ministry Programs in Eastern Uganda	221016 IFMS Recurrent costs	1	0	1
Total	3,320	0	3,320	
Q3 M&E framework report produced	<i>GoU Development</i>	3,320	0	3,320
Q3 M&E framework performance review meeting held	<i>External Financing</i>	0	0	0
Projects under Vote f	<i>NTR</i>	0	0	0

Output: 14 4902 Ministry Support Services

Item	Balance b/f	New Funds	Total	
HIV/AIDS policy disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82	0	82
	212101 Social Security Contributions	2,023	0	2,023
Voluntary counselling and testing, care and support	213001 Medical expenses (To employees)	829	0	829
	221003 Staff Training	98	0	98
ARVs to staff LHA and their families provided	221016 IFMS Recurrent costs	144	0	144
Total	3,176	0	3,176	
HIV/AIDS Committee and Partnership meetings held	<i>GoU Development</i>	3,176	0	3,176
Voluntary counselling and testing, care and support	<i>External Financing</i>	0	0	0
ARVs to	<i>NTR</i>	0	0	0

Output: 14 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total	
Hosting international conferences	221016 IFMS Recurrent costs	37	0	37
	228004 Maintenance – Other	2,803	0	2,803
Facilitating signing of agreements with Development Partners	Total	-22,077	0	-22,077
Provide Ministerial logistics services	<i>GoU Development</i>	-22,077	0	-22,077
	<i>External Financing</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects

Project 0054 Support to MFPED

Facilitate top management activities in Cabinet and Parliament.

Hold policy consultation meetings and retrea

NTR 0 0 0

Output: 14 4904 Tax Support to Exempted Service Providers

Provide tax incentives to qualifying organisations

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1197d FINMAP Comp. 6 - Management Support

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

	Item	Balance b/f	New Funds	Total
Component 6A-MSU	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	205,860	0	205,860
	221011 Printing, Stationery, Photocopying and Binding	13,505	0	13,505
6.1.1 Draft report and action plan submitted for discussion by the consultants for the next phase of PFM reform	222001 Telecommunications	9,684	0	9,684
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,170	0	7,170
	225001 Consultancy Services- Short term	123,362	0	123,362
6.1.1a) Quarter 3 performance report issued	225002 Consultancy Services- Long-term	84,064	0	84,064
	227001 Travel inland	2,782	0	2,782
	228002 Maintenance - Vehicles	24,706	0	24,706
6.1.1d) 1 Programme Technical Committee (PTC) and 1 Public Expenditure Management Committee (PEMCOM) meetings held	Total	471,133	0	471,133
	<i>GoU Development</i>	471,133	0	471,133
	<i>External Financing</i>	0	0	0
6.1.1bi) Audit report issued.				
6.1.2 Consultants and staff supporting PFM reforms facilitated				
	<i>NTR</i>	0	0	0

GRAND TOTAL	7,140,590	0	7,140,590
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,097,044	0	3,097,044
<i>GoU Development</i>	4,043,579	0	4,043,579
<i>External Financing</i>	-34	0	-34
<i>NTR</i>	0	0	0

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.51	0.12	23.5%	0.12	23.5%
Statutory	0	0	0.0%	0	0.0%
Other	60.100411639	14.724982	24.5%	16.606	27.6%
Total	60.610411639	14.844982	24.5%	16.726	27.6%

Reasons for cash requirement greater than 1/4 of the budget: No Major variation

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	8.190360952	1.9	23.2%	1.9	23.2%
Other	165.8603653	45.345805767	27.3%	41.759	25.2%
Total	174.05072625	47.245805767	27.1%	43.659	25.1%

Reasons for cash requirement greater than 1/4 of the budget: No major variation

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	234.66113789	62.090787767	26.5%	60.385	25.7%

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1449 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
- 15 Treasury Directorate Services	Data In	Data In
- 16 Internal Audit Department	Data In	Data In
○ <i>Development Projects</i>		
- 1197d FINMAP Comp. 6 - Management Support	Data In	Data In
- 0054 Support to MFPED	Data In	Data In
1408 Microfinance		
○ <i>Recurrent Programmes</i>		
- 17 Microfinance	Data In	Data In
○ <i>Development Projects</i>		
- 0015 Microfinance Support Center Ltd	Data In	Data In
- 0031 Rural Financial Services	Data In	Data In
- 0997 Support to Microfinance	Data In	Data In
1406 Investment and Private Sector Promotion		
○ <i>Recurrent Programmes</i>		
- 18 Investment and Private Sector Development	Data In	Data In
○ <i>Development Projects</i>		
- 0933 Competitiveness & Investment Climate Secretariat	Data In	Data In
- 0994 Development of Industrial Parks	Data In	Data In
- 1059 Value Addition Tea Industry	Data In	Data In
- 1003 African Development Foundation	Data In	Data In
1404 Development Policy Research and Monitoring		
○ <i>Recurrent Programmes</i>		
- 09 Economic Development and Policy Research	Data In	Data In
○ <i>Development Projects</i>		
- 0978 Presidential Initiatives on Banana Industry	Data In	Data In
- 0061 Support to Uganda National Council for Science	Data In	Data In
- 0745 Support to Population Secretariat	Data In	Data In
- 1209 Appropriate renewable technologies for rural Uganda	Data In	Data In
- 0046 Support to NEC	Data In	Data In
- 1060 GEF Country Support Programme	Data In	Data In

Vote: 008 Ministry of Finance, Planning & Economic Dev.**Checklist for OBT Submissions made during QUARTER 3**

- 0988 Support to other Scientists	Data In	Data In
1403 Public Financial Management		
○ <i>Recurrent Programmes</i>		
- 05 Financial Management Services	Data In	Data In
- 07 Uganda Computer Services	Data In	Data In
- 06 Treasury Services	Data In	Data In
- 13 Technical and Advisory Services	Data In	Data In
- 10 Inspectorate and Internal Audit	Data In	Data In
○ <i>Development Projects</i>		
- 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	Data In	Data In
1402 Budget Preparation, Execution and Monitoring		
○ <i>Recurrent Programmes</i>		
- 12 Infrastructure and Social Services	Data In	Data In
- 02 Public Administration	Data In	Data In
- 11 Budget Policy and Evaluation	Data In	Data In
○ <i>Development Projects</i>		
- 1063 Budget Monitoring and Evaluation	Data In	Data In
- 1017 Rural Roads Programme Coordination	Data In	Data In
- 0059 Support to Poverty Action Fund	Data In	Data In
- 1197b FINMAP Component 2	Data In	Data In
1401 Macroeconomic Policy and Management		
○ <i>Recurrent Programmes</i>		
- 04 Aid Liaison	Data In	Data In
- 03 Tax Policy	Data In	Data In
- 08 Macroeconomic Policy	Data In	Data In
○ <i>Development Projects</i>		
- 0945 Capitalisation of Institutions	Data In	Data In
- 1197a FINMAP Component 1	Data In	Data In
- 1080 Support to Macroeconomic Management	Data In	Data In
- 1208 Support to National Authorising Officer	Data In	Data In
- 0065 USAID Trust Funds	Data In	Data In
- 1211 Belgo-Ugandan study and consultancy Fund	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1449 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1197d FINMAP Comp. 6 - Management Support	Data In	Data In
1408 Microfinance		
○ <i>Development Projects</i>		
- 0997 Support to Microfinance	Data In	Data In
1404 Development Policy Research and Monitoring		
○ <i>Development Projects</i>		
- 1209 Appropriate renewable technologies for rural Uganda	Data In	Data In

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Checklist for OBT Submissions made during QUARTER 3

1403 Public Financial Management		
○ <i>Development Projects</i>		
- 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	Data In	Data In
1402 Budget Preparation, Execution and Monitoring		
○ <i>Development Projects</i>		
- 1197b FINMAP Component 2	Data In	Data In
- 1063 Budget Monitoring and Evaluation	Data In	Data In
1401 Macroeconomic Policy and Management		
○ <i>Development Projects</i>		
- 1211 Belgo-Ugandan study and consultancy Fund	Data In	Data In
- 1208 Support to National Authorising Officer	Data In	Data In
- 1197a FINMAP Component 1	Data In	Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1404 Development Policy Research and Monitoring		
○ <i>Recurrent Programmes</i>		
- 09 Economic Development and Policy Research	Data In	Data In
1403 Public Financial Management		
○ <i>Development Projects</i>		
- 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 05 Financial Management Services	Data In	Data In
1402 Budget Preparation, Execution and Monitoring		
○ <i>Development Projects</i>		
- 0059 Support to Poverty Action Fund	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 11 Budget Policy and Evaluation	Data In	Data In
1401 Macroeconomic Policy and Management		
○ <i>Recurrent Programmes</i>		
- 08 Macroeconomic Policy	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1408 Microfinance	Data In	Data In	Data In
1406 Investment and Private Sector Promotion	Data In	Data In	Data In
1404 Development Policy Research and Monitoring	Data In	Data In	Data In

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Checklist for OBT Submissions made during QUARTER 3

1403	Public Financial Management	Data In	Data In	Data In
1402	Budget Preparation, Execution and Monitoring	Data In	Data In	Data In
1401	Macroeconomic Policy and Management	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In