
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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Submission Checklist

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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)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	3.691	1.547	1.281	41.9%	34.7%	82.8%
Non Wage	44.282	18.293	17.482	41.3%	39.5%	95.6%
Development						
GoU	110.331	42.059	25.232	38.1%	22.9%	60.0%
Donor*	66.749	32.796	32.796	49.1%	49.1%	100.0%
GoU Total	158.304	61.899	43.994	39.1%	27.8%	71.1%
Total GoU+Donor (MTEF)	225.053	94.696	76.791	42.1%	34.1%	81.1%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	26.000	0.000	0.000	0.0%	0.0%	N/A
Total Budget	251.053	94.696	76.791	37.7%	30.6%	81.1%

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	75.75	19.92	6.63	26.3%	8.8%	33.3%
VF: 1402 Budget Preparation, Execution and Monitoring	11.73	4.71	4.44	40.2%	37.8%	94.1%
VF: 1403 Public Financial Management	44.66	25.13	24.41	56.3%	54.7%	97.1%
VF: 1404 Development Policy Research and Monitoring	28.08	16.61	16.34	59.2%	58.2%	98.4%
VF: 1406 Investment and Private Sector Promotion	21.53	14.92	14.05	69.3%	65.2%	94.1%
VF: 1408 Microfinance	24.97	5.16	4.68	20.7%	18.8%	90.7%
VF: 1449 Policy, Planning and Support Services	18.34	8.23	6.24	44.9%	34.0%	75.8%
Total For Vote	225.05	94.70	76.79	42.1%	34.1%	81.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

1. Macroeconomic Policy and Management

i. Logistical problems at Mombasa port and the cash bond requirement by KRA further affected the performance of trade taxes.

ii. The revenue target was revised upwards to US\$7,284.7 bn and NTR to US\$1,711 bn to raise additional resources on request by Parliament. This revision however was not commensurate with the growth of the economy hence poor revenue performance.

iii. Donor Portfolio Reviews were not held due to issues of accountability that are ongoing regarding Office of the Prime Minister.

iv. The Department of Aid Liaison serviced fewer missions than planned because of cancellation of plans by Development Partners

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ivi. Delayed activation of Bank of Uganda accounts led to the late transfer of funds for Capitalization of Financial Institutions for EADB, Venture Capital fund, PTA Bank, Agricultural Guarantee scheme

2. Public Financial Management

i. The suspension of funding by development Partners affected the implementation of a number of planned outputs for the quarter.

ii. Short term consultant to update the Performance Audit Manual was not procured but through capacity built, the Internal Audit Team developed the Performance Audit Manual in house.

iii. The Parliamentary activities of Standing Committees were suspended to allow Sessional Committees consider the budget (Policy Statements for the Financial Year 2012/2013).

iv. Delay in the upgrade of the data centre was largely due to challenges in the conversion of the application software from Oracle version 11 to 12. This has in turn constrained the system's performance. Direct procurement of firm was considered. Upgrade expected in quarter 4

3. Microfinance

i. Revolving Funds in markets were not monitored due to the ongoing investigations on Presidential Initiative on Markets by OAG

ii. There was a policy shift with regard to the securitization of the loans as well the number of loans a client could have at any one particular time. This policy shift led to some clients failing to meet the eligibility criteria for follow on loans which led to the low outturn in loan disbursements

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
<i>VF: 1401 Macroeconomic Policy and Management</i>	
12.98 Bn Shs	Programme/Project: 0945 Capitalisation of Institutions Reason: Delayed activation of accounts by BoU led to the late transfer of funds for capitalisation
<i>VF: 1449 Policy, Planning and Support Services</i>	
0.76 Bn Shs	Programme/Project: 0054 Support to MFPED Reason: Delay in execution of procurements
<i>VF: 1406 Investment and Private Sector Promotion</i>	
0.74 Bn Shs	Programme/Project: 1207 Support to Investment and Private Sector Development Reason: Delay in the set up of the PPP Unit
<i>VF: 1402 Budget Preparation, Execution and Monitoring</i>	
0.63 Bn Shs	Programme/Project: 11 Budget Policy and Evaluation Reason: Implementation of some activities was moved to Q3
<i>VF: 1449 Policy, Planning and Support Services</i>	
0.53 Bn Shs	Programme/Project: 01 Headquarters Reason: late implementation of activities
<i>VF: 1449 Policy, Planning and Support Services</i>	
0.51 Bn Shs	Programme/Project: 1197 FINMAP Comp. 6 - Management Support Reason: Change in the funding allocation
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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HALF-YEAR: Highlights of Vote Performance

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>	5.4% GDP growth projection, Headline inflation 7.8%. Core inflation at 7.7% Fiscal deficit 6.3%	Headline inflation average outturn 4.9% Core inflation outturn 4.2%	N/A
<i>Performance Indicators:</i>			
Arrears as % of total expenditures*	6	0	
No. Key macro economic Policies, reports produced	4	2	
<i>Output Cost:</i>	US\$ Bn: 8.239	US\$ Bn: 0.750	% Budget Spent: 9.1%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Tax measures developed and tax laws amended. Domestic tax revenue projected at US\$ 7,250.5bn for tax revenue and US\$ 160.0 for NTR. DTAs negotiated with Egypt Donor resource to finance the budget projected at 24% of the budget.	Monthly tax revenue collections monitored and reports produced URA collected US\$1,820.35bn against the target in quarter two. During July-December 2012, total collections amounted to US\$3,375.58bn against the target of US\$3,680.64bn which is a shortfall of US\$176.35bn. Total NTR amounting US\$ 24.39bn was collected in Q2 by both URA and MDAs URA collected US\$ 21.53bn against the target of US\$23.72bn which is a shortfall of US\$2.19bn while MDAs alone collected US\$2.86bn.	Slow down in economic performance Poor performance of trade taxes due to non tax barriers imposed by KRA
<i>Output Cost:</i>	US\$ Bn: 3.232	US\$ Bn: 0.500	% Budget Spent: 15.5%
Output: 140103	Capitalisation of Financial 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
<i>Description of Performance:</i>	Graduate Venture Capital funds disbursed (US\$ 16bn)	Disbursed 5bn for Agricultural guarantee scheme	Insufficient cash limit
	Youth Venture funds disbursed (US\$ 3.25bn)	Disbursed 2.5bn for PTA bank	
	Agriculture Guarantee funds disbursed (US\$ 15bn)	Disbursed 4bn for graduate venture capital funds	
	Capitalize UDB to meet long term development financing needs.	Disbursed 4bn for EADB	
	Meet the Uganda share subscription requirement with East African Development Bank (EADB)		
	Meet the Uganda share subscription requirement with Islamic Development Bank (IDB)		
<i>Performance Indicators:</i>			
Level of financing for capitalising financial institutions (US\$ Bn)	40	15.5	
<i>Output Cost:</i>	US\$ Bn: 59.759	US\$ Bn: 2.719	% Budget Spent: 4.6%
Output: 140151	Pension Regulation services		
<i>Description of Performance:</i>	The Uganda Retirement Benefits Regulatory Authority begins work	Regulations to the URBRA Act for Fund managers, custodians, administrators and trustees prepared.	Recruiting of staff and procurement of other goods and services for the URBRA was moved to Q3
	Draft pension liberalization bill submitted to Parliament	Operational requirements for the regulator such as equipments, software, desks and chairs acquired	Benchmarking with other regional Regulatory Authorities was moved to Q3
		Sector players' i.e pension fund managers, administrators, custodians as listed in the ACT to enforce compliance to the RBRA Act established.	
		Relevant policy papers drafted and studies on retirement benefit, social protection and/or pension reforms undertaken	
		Interactive seminars with a wide scope of stakeholders in the pension sector undertaken.	
<i>Output Cost:</i>	US\$ Bn: 0.690	US\$ Bn: 0.199	% Budget Spent: 28.9%
Output: 140153	Tax Appeals Tribunal 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>	100 tax Disputes estimated at 200bn resolved	24 disputes worth 24.8bn/= resolved	Due to budget cuts some of the activities were not undertaken eg opening Arua registry
	Produce the 8th law report	10 library books purchased	
	Train 6 officials in taxation and tax arbitration	5000 copies of taxpayers charters distributed to educate tax payers	
		4 officials trained in taxation and accounting	
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	200	52.3	
<i>Output Cost:</i>	UShs Bn: 1.038	UShs Bn: 0.489	% Budget Spent: 47.1%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	National Lottery , Gaming and Pool betting regulations operationalised	Operationalised issued regulations on lotteries gaming and pool betting hence widening the tax base through registration of new operators and ugx 1.82 billion in gaming and pool betting collected.	National lottery operator not in operation yet therefore activities related to lottery were not acheived.
	National Lottery , Gaming and Pool betting law finalised and presented to Parliament.		
	Monitor and regulate National Lottery operations and all forms of Gambling.	Stakeholder consultative meeting on draft law and newly issued regulations held.	
	Government revenue from National Lottery, Gaming and Pool Betting enhanced	Operator companies monitored and their compliance to the law as regards licensing and payment of taxes improved.	
	Public protected against evils of Gambling and Social responsibility programme established	Revenue generation monitored and tax base widened through bringing in the tax bracket more operators of gaming and pool betting.	
		Data for the National registry of Gambling Equipment collected.Operationalised issued regulations on lotteries gaming and pool betting hence widening the tax base through registration of new operators and ugx 1.82 billion in gaming and pool betting collected.	
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.038	% Budget Spent: 38.2%
Vote Function Cost	UShs Bn: 75.745	UShs Bn: 6.632	% Budget Spent: 8.8%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		

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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>	Release Schedules. Budget Estimates Book for FY 2012/13. BCCs. PIP 2012/13 & BCCs Produced.	Draft and Approved Budget Estimates (Vol 1) for FY 2012/13 consolidated and published.	Dissemination of Central Government OBT Guidelines awaits Top management decision on Hyperion
	Annual and Quarterly workplans reviewed.	Supplimentary Appropriation Bill FY 2011/12 published.	
	Budget Options Paper for FY 2013/14 prepared.	Central Government OBT Guidelines reviewed and to be published in Q3	
	Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2013/14 and the National Budget Framework for FY 2013/14 produced.	Public Investment Plan for FY 2012/13 consolidated and published.	
		Draft Budget Strategy Paper for FY 2013/14 prepared.	
		Medium Term Expenditure Framework (MTEF) for FY 2013/14 updated.	
		First Budget Call Circular for FY 2013/14 prepared and issued.	
<i>Performance Indicators:</i>			
No. of Budget monitoring reports produced	4	2	
% of satisfactory CG project and programme work plans assessed	100	80	
% of funds utilized against funds released(CG on IFMIS)	97	85	
% of funds released against originally approved estimates	97	46	
% CG spending units receiving quarterly releases as per agreed cash flow plans	100	80	
<i>Output Cost:</i>	US\$ Bn: 6.464	US\$ Bn: 1.015	% Budget Spent: 15.7%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		

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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>	Release schedules produced.	Local Government Draft and approved Budget Estimates FY 2012/13 (Vol II) consolidated and published.	Dissemination of Central Government OBT Guidelines awaits Top management decision on Hyperion
	Local Government Budget Framework Paper workshops report for FY 2013/14 prepared.	Draft Local Government Planning Figures FY 2013/14 issued.	Low submission of Q1 Progress reports due to non submission of Performance Contract FY 2012/13
	Local Government (LG) Budget Performance Report produced.	Local Government First and Second Quarter Release Schedules FY 2012/13 consolidated and issued.	The Local Government Budget Consultative workshops were cancelled due to prevailing financial constraint. Although money was released for the Local Government Budget Consultative workshops, it wasn't spent.
	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	14 Local Government First Quarter budget performance reports for the FY 2012/13 analysed.	
<i>Performance Indicators:</i>			
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	60	20	
% of LG vote level performance contracts assessed as satisfactory	80	92	
<i>Output Cost:</i>	US\$ Bn: 3.058	US\$ Bn: 1.539	% Budget Spent: 50.3%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Budget Speech Policy Matrix for the FY 2013/14 updated.	Annual Budget Performance Report for the FY 2011/12 published.	Most of the Pronouncements planned are in quarter 2, the Output is programmed for Quarter 3.
	Budget performance reports 2012/13 produced.	Budget Execution Guidelines Issued.	
	Aide Memoirs of Joint Sector reviews prepared.	Quarterly Budget Performance Reports for the FY 2012/13 Analysed.	
	Gender modelling study was conducted		
<i>Performance Indicators:</i>			
% Difference between approved budget and releases	0	12	
<i>Output Cost:</i>	US\$ Bn: 2.199	US\$ Bn: 0.662	% Budget Spent: 30.1%
Vote Function Cost	US\$ Bn: 11.729	US\$ Bn: 4.435	% Budget Spent: 37.8%
Vote Function: 1403 Public Financial Management	Accounting and Financial Management Policy, Coordination and Monitoring		
Output: 140301			

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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>	IFMS deepened to all hybrid sites (22)	IFMS Rolled out to 2 Referral Hospitals	N/A
	IFMS primary and secondary data centres and 107 sites supported	IFMS Upgraded and monitored IFMS primary and secondary data centres and 81 sites supported to remain available and able to transact	
<i>Output Cost:</i>	US\$ Bn: 12.055	US\$ Bn: 2.126	% Budget Spent: 17.6%
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>	Warrants and Operational funds released on time	Warrants and Operational fund released on time	N/A
	Migration of Legacy Payroll data to IPPS and IFMIS conducted	conducted migration of Legacy Payroll data to IPPS and IFMS	
		MDAs trained and supported to produce financial reports	
		All bank Accounts reviewed and reconciled	
		Central and Local Govt releases and grants paid on time	
		System for reconciliation of salary Accounts for all Votes developed	
<i>Output Cost:</i>	US\$ Bn: 11.639	US\$ Bn: 0.949	% Budget Spent: 8.2%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	4 Performance Audit Reports produced	8 reports from MDAs were produced	N/A
	1 consolidated Audit Committee Report produced	9 Supervisory Regional Referral Hospital reports produced	
		10 Inspection reports produced from District Local Governments	
<i>Output Cost:</i>	US\$ Bn: 3.661	US\$ Bn: 0.731	% Budget Spent: 20.0%
Output: 140304	Local Government Financial Management Reform		
<i>Description of Performance:</i>	Professionalisation of accountants and Internal auditors Supported	Continued to support professionalisation of accountants and Internal auditors	N/A
<i>Output Cost:</i>	US\$ Bn: 9.705	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 2.657	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 44.659	US\$ Bn: 24.407	% Budget Spent: 54.7%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory 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>Background to the Budget (BTTB) for the FY 2013/14 produced and disseminated,</p> <p>Government Outlays Analysis Report (GOAR) for the FY 2010/11 produced.</p> <p>Annual Economic Performance report for the FY 2011/12 produced and disseminated</p> <p>4 Policy briefs/discussion papers based on the 2012 poverty status report produced and disseminated.</p> <p>2 policy publications peer-reviewed</p> <p>2 policy briefs based on the employment evaluation report produced and disseminated.</p> <p>1 MDG report background paper produced using the Maquette for MDG Simulation (MAMS) and General Algebraic Modeling System (GAMS) models.</p> <p>1 analytical paper on the National Budget Framework Paper for FY 2011/12 produced.</p> <p>Development programmes and projects appraised for incorporation in the Public Investment Plan.</p> <p>Uganda's EAC membership cost-benefit report produced.</p> <p>Progress reports on regional initiatives produced eg EAC.</p> <p>Technical support to Ministries, Departments and Agencies (MDAs) provided.</p> <p>2012 Human Development report produced.</p> <p>Millenium Development Goals Accelration Framework implementation strategy prepared.</p>	<p>Disseminated GOAR FY 2010/11</p> <p>Business Technical and Vocational Education Training (BTJET) reports produced</p> <p>1 policy brief based on 2012 Poverty status report "Health care financing strategies in the context of uganda's expanding middle class" produced.</p> <p>The draft Annual performance Report for FY 2011/12 was produced.</p>	<p>The final report is to be completed in the next quarter due to the delays in consultations.</p> <p>Uganda's EAC membership benefit-cost analysis report is ongoing and is to be produced in Q3</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
	<i>Output Cost:</i> UShs Bn: 3.544	UShs Bn: 1.613	% Budget Spent: 45.5%
Output: 140404	Policy Research and Analytical Studies		
<i>Description of Performance:</i>	2 Mini PPAs on selected themes conducted and reports produced. Sustainable Development report for 2012 produced and disseminated. Consultancy for the development of an integrated database/system for Community Information System (CIS) undertaken and report produced. 3 Community Information Systems Policy briefs and discussions papers produced and disseminated. End of project evaluation for subcounty development project undertaken and report produced. Research programme for 2012/13 produced and disseminated. Socio-economic data base built/ updated. Local government technical teams trained in CIS data analysis for policy, planning and budgeting. Community level socio-economic fact sheets produced and disseminated. Employment evaluation report produced and disseminated. 2 policy studies from the research programme undertaken and reports produced and	Zero Draft of the concept note and implementation Framework for the National Participatory Poverty Assessment completed. Technical staff from selected MDAs trained in the use of analytical tools /software for economic modelling and analysis. CIS Policy brief produced.	National level consultations were put at halt due to freezing of the project account however the concept note for national level stakeholder consultations were finalised.
	<i>Output Cost:</i> UShs Bn: 1.262	UShs Bn: 0.315	% Budget Spent: 25.0%
Output: 140451	Population Development 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>Technical support supervision and backstopping to District planning units provided.</p> <p>Subcounty personnel trained in data management and utilisation.</p> <p>Population champions recruited to spearhead population and development issues.</p> <p>Advocacy of a manageable family size carried out.</p> <p>The state of Uganda Population Report produced and disseminated</p>	<p>Population Report 2012 with the theme; Uganda @ 50 years: Population and Service Delivery; Challenges, Opportunities and Prospects, was completed and report launched on December 13, 2012 by the Minister of Finance, Planning and Economic Development, Hon. Maria Kiwanuka</p> <p>Hands on technical support and supervision provided to Arua, Kanunungu, Kitgum, Bundibugyo, Gulu, Bwike, Nakapiripirit, Amudat and Abim. This was to guide them integrate Population and Development variables in the district development plans and also develop district specific Population Action Plans.</p> <p>The subcounty Population and Development training manual is being finalised. This will guide the training process that is scheduled for the third quarter.</p>	Insufficient releases
<i>Output Cost:</i>	UShs Bn: 1.933	UShs Bn: 0.984	% Budget Spent: 50.9%
Output: 140452	Economic Policy Research and Analysis		

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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>	Undertake 15 research studies to inform policy processes. Publish 15 Policy briefs to guide policy makers on key policy options. Hold 4 National workshops/public dialogues to share key research findings. Continue to Provide technical support to MDAs through staff representation and secondment. Continue to provide technical support to the National Development Plan which is the National Vision. Train policy analysts and CSOs on policy analysis techniques. Provide internship trainings to young economists from Public Universities. Publish quarterly reports on the state of Uganda's Economy. Hold bi-annual forum on Agriculture and food security.	Construction of 4 regional science parks and centers started by surveying land in Namanve Outreach programmes (publicity, school visits) to increase public appreciation and support for science and technology implemented The intellectual property management system for supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened 104 new research projects approved and cleared for implementation; 15 research sites monitored for compliance with ethical standards and biosafety regulations. 10 scientists received intellectual property management training and advisory support services; Technologies and climate change initiatives identified; An inventory of scientific laboratories conducted as part of research regulation compliance 1 Local and International cooperation agreements in science and technology developed;	N/A
<i>Output Cost:</i>	US\$ Bn: 2.425	US\$ Bn: 0.891	% Budget Spent: 36.7%
<i>Vote Function Cost</i>	<i>US\$ Bn: 28.076</i>	<i>US\$ Bn: 16.342</i>	<i>% Budget Spent: 58.2%</i>
<i>Vote Function: 1406 Investment and Private Sector Promotion</i>			
Output: 140601	Investment and private sector policy framework and monitoring		

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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>	Investment protection Agreements(IPAs) concluded	2 IPPAs reviewed (Turkey and Bangladesh)	N/A
	Investment guide produced.	PPP Bill submitted to Parliament for discussion	
	Comprehensive data bank on various indicator on competitiveness produced.	Draft investment guide developed	
<i>Output Cost:</i>	US\$ Bn: 6.729	US\$ Bn: 2.287	% Budget Spent: 34.0%
Output: 140651	Provision of serviced investment infrastructure		

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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>	Infrastructure development for Bweyogerere, Kasese, Luzira, Jinja, Moroto and Soroti. Attract 300 projects worth 3 million dollars to the Country.	5.4 km of power line constructed from Kiwanga to Luzira Industrial Park 80% of land lords within the way leaves corridor were compensated. Electricity Poles erection works for Power Supply Extension to Soroti Industrial Park by UEDCL were completed. Laying of pipelines for Water Supply Extension to Soroti Industrial Park by NWSC was completed. Road designs for Soroti Industrial & Business Park roads were reviewed in consideration for approval by Ministry of Works and Transport. A draft master plan and report was submitted and reviewed by the National Industrial Planning Committee. Comments were forwarded to the Consultant for finalization of the master plan. Base course, drainage works and surface dressing for extension of First Ring Road in Luzira Industrial Park by 200 metres were completed during reporting period. Installation of boarder markers for the Kasese Industrial and Business Park was completed. Procurement to engage a Consultant for Supervision of Roads in Soroti Industrial & Business Park process was initiated for a Construction Supervision Consultant.	Acquisition of land in Masaka was not completed due to urgency of Boarder Markers Installation in the Kampala Industrial & Business Park. Surveying and Titling of Bweyogerere road affected properties delayed due to unavailability of white pages of the titles from the Ministry of Lands and this curtailed the completion of the process.
<i>Performance Indicators:</i>	No. of Designated Industrial Parks	4	0
<i>Output Cost:</i>	US\$ Bn:	7.290	US\$ Bn: 2.347 % Budget Spent: 32.2%
Output: 140652	Conducive investment environment		

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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>	Investor surveys conducted to update the data bank	Report prepared on the Investor Survey	N/A
	Free Zones Bill, Investment Code Bill, PPP Bill	Validation workshop of the 2011 Investor Survey held	
	One stop centre established	PPP Bill submitted to Parliament for discussion	
	Business Licensing Reforms implemented	Held consultations with NITA(U) to design a web based one stop shop platform	
	Doing Business reforms implemented		
<i>Performance Indicators:</i>			
Value of investment (Ushs Bn)	940	682	
<i>Output Cost:</i>	UShs Bn: 2.000	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 140653	Develop enterpreneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	Entrepreneurship skills promoted through mobilizing and training 7000 youths in start business skills	Global Entrepreneurship week celebrated in the country inspiring many to start and grow their business. This was done through running of business documentaries on UBC, newspaper supplementary on successful SMEs, and running of an SME Forum with 560 participants at UMA. 18 SME undergo the Empretec entrepreneurship training workshop. 7 farmer groups (10,000 farmers) mobilized and formed into corporate enterprises to do commercial farming in partnership with large corporates. Business plan review and one-on-one mentoring to 28 young entrepreneurs.	Late release of funds affected timely implementation of planned activities
<i>Output Cost:</i>	UShs Bn: 4.510	UShs Bn: 0.855	% Budget Spent: 19.0%
Output: 140655	SME Services		

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>Description of Performance:</i>	<p>Effective Publicity and advocacy for MSMEs through 4 radio talk shows, 8 regional workshops, MSME training, MSME policy produced</p> <p>Inter - Agency taskforce established</p> <p>Simplified registration process established for MSMEs</p>	<p>Concept note for development of SME Incubation Centres was developed and approved by the Board of Directors</p> <p>-Advert for bid solicitation for development of SME Incubation Centres was placed</p> <p>Effective publicity and advocacy for SMEs undertaken through two workshops and 2 radio talk shows.</p> <p>Concept notes for Arua and Jinja Investment workshop was approved by management.</p> <p>MOU for the partnership with Tullow Oil signed between UIA and Traidlinks Uganda Ltd the implementing partner for Tullow Oil Pty Uganda Operations that among others profiles 23 investors into the database, train a total of 50 Entrepreneurs in Business skills, train 220 farmers in Good Market practices and planning at Bugambe sub-county Headquarters and at Riviera Hotel , mentor 4 MSMEs etc.</p> <p>Provided business advisory services to 457 MSMEs as follows; Hoima:50 Butaleja:62 Teso sub region:70 Mable : 165 Pallisa: 65 Kampala:45 Four business registration/formalization advisory sessions held i.e in Hoima ,Masaka and Mbale districts</p> <p>Three Cluster Concept notes developed for the Millet cluster Teso sub region; Rice in Butaleja; Cotton In Pillisa -Three clusters formed with a total of 197 members -Three Cluster Actions Teams formed -Profiled 226 MSMEs into the</p>	<p>Reluctance by firms to share company information delayed the process for Profiling SMEs into the UIA database.</p>

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
		<p>Database as follows; Jinja: 60; Hoima: 23; Masindi: 70 and Mbale: 165 -Benchmarked 12 SMEs and discussed performance reports with the management of the benchmarked firms. Held two consultative meetings i.e. one for the MSME Mbale exhibition and the other for the Small business survey Concept note developed for the Eastern region exhibition in Mbale district. Interagency consultations held with TEAM Uganda (i.e URA, URSB, UNBS, PSFU,EPBU,UIRI,UNIDO, USSIA &UMA</p> <p>Concept note for Supporting and facilitating Enterprise skills Development program for the cottage industry and was developed through stakeholder consultations</p>	
	<i>Output Cost:</i> US\$ Bn: 1.000	US\$ Bn: 0.346	% Budget Spent: 34.6%
Vote Function Cost	US\$ Bn: 21.529	US\$ Bn: 14.047	% Budget Spent: 65.2%
Vote Function: 1408 Microfinance			
Output: 140801	Microfinance framework established		
<i>Description of Performance:</i>	<p>2010 Microfinance Institutions Census report reviewed and Updated</p> <p>Microfinance Tier 4 law and structures of the Microfinance Regulatory Authority put in place</p> <p>Benchmark on the operations of Tier4</p> <p>Microfinance policy reviewed and refined</p> <p>Microfinance Deposit taking Institutions Act (2003) amended</p> <p>Standardisation of reporting in terms of Asset quality, management,efficiency and liquidity to have safe, sound and strong institutions for regulation.</p>	<p>Sustainability study was carried out on 56 non programme MFIs in preparation for putting in place the Tier 4 law.</p> <p>Held consultations with Bank of Uganda on amendments to the MDI Act of 2003 to enable big microfinance institutions to graduate to MDI status.</p> <p>Held consultations with microfinance stakeholders on proposed Tier 4 regulatory framework.</p> <p>Submitted principles to guide in the regulation of Tier IV microfinance institutions to cabinet for discussion.</p>	<p>The principles to guide in the regulation of Tier IV microfinance institutions were submitted to cabinet for discussion but their discussion was deferred after disapproval by the Hon.Minister of trade,industry and cooperatives so the structures for the Microfinance Regulatory Authority have not been put in place.</p> <p>Revolving Funds in markets were not monitored due to the ongoing investigations on Presidential Initiative on Markets</p>
	<i>Output Cost:</i> US\$ Bn: 8.673	US\$ Bn: 3.254	% Budget Spent: 37.5%
Output: 140851	SACCOS established in every subcounty		

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>Description of Performance:</i>	Mentoring in 735 SACCOs customised training 454 SACCOs Inter-SACCO Exchange Visits for peer mentoring in 15 regions Performance Monitory Tool(PMT) training and technical assistance 22 and 138 SACCOs respectively Management Information System(MIS) 43 SACCOs Product development and strategic planning 10 SACCOs. Updating and computerisation of data registry of SACCOs in the ministry of trade,industry and cooperatives.	1st Session of mentoring 735 SACCOs carried out Customised Training - Modules 1-3 of 114 SACCOs carried out. Pre-exchage visits were conducted. 18 exchange visits involving 144 SACCOs were conducted and 432 SACCO leaders were involved. Conduct community entry activities:- Study was conducted in 10 districts. One training workshop on operation of Community Savings and Credit Groups was carried for 20 Financial Extension Workers (FEWs) A total of 139 kits were delivered Support in areas of PMT including Training (30 SACCOs) and Technical Assistance (1 session in 102 SACCOs) Training of trainers in financial literacy for 43 Financial Extension Workers Training workshop for SACCOs (10 SACCOs) in Product Development and Strategic planning. Business and strategic planning activities conducted for 5 SACCO Completion of Data collection and entry of MTIC Data Registry for SACCOs. Follow up on 6 District SACCO Forums conducted SACCO compliance activities conducted for 18 SACCOs. Data on on 2245 SACCOs in 94 districts was collected and analysed	There is a stay by the Development Partners on the formation of new SACCOs
<i>Performance Indicators:</i>			
No. of SACCOs registered	2000	0	
<i>Output Cost:</i>	US\$ Bn: 6.440	US\$ Bn: 0.813	% Budget Spent: 12.6%

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
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Performance:</i>	Provide access to credit to all Districts by disbursing 630 loans to MFIs and SMEs totaling to Ushs 32.6 billion. Technical assistance with regard to loan appraisal will be provided to 240 institutions. Training of 7500 borrowers will be undertaken across the 15 zones.	126 loans worth Ushs.6,635,917,11 were disbursed to various clients. Members savings increased by Ugx.653 million TA in product Development cycle was offered to 19 clients in Zones of Kabarole and Kampala. TA was offered to 146 institutions in Loan management, Adherence to policies, Governance, Reporting. Development of new products (product development cycle) Management of delinquency Board's role and responsibilities in achieving good performance. This covered 12 Zones.	There was a policy shift with regard to the securitization of the loans as well the number of loans a client could have at any one particular time. This policy shift led to some clients failing to meet the eligibility criteria to follow on loans
<i>Output Cost:</i>	UShs Bn: 1.580	UShs Bn: 0.616	% Budget Spent: 39.0%
Output: 140853	SACCOs capacity strengthened		

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>Description of Performance:</i>	<p>Mentoring in 735 SACCOs</p> <p>customised training 454 SACCOs</p> <p>Inter-SACCO Exchange Visits for peer mentoring in 15 regions</p> <p>Performance Monitory Tool(PMT) training and technical assistance 22 and 138 SACCOs respectively</p> <p>Management Information System(MIS) 43 SACCOs</p> <p>Product development and strategic planning 10 SACCOs.</p> <p>Updating and computerisation of data registry of SACCOs in the ministry of trade,industry and cooperatives.</p>	<p>1st Session of mentoring 735 SACCOs carried out</p> <p>Customised Training - Modules 1-3 of 114 SACCOs carried out.</p> <p>Pre-exchage visits were conducted. 18 exchange visits involving 144 SACCOs were conducted and 432 SACCO leaders were involved.</p> <p>Conduct community entry activities:- Study was conducted in 10 districts. One training workshop on operation of Community Savings and Credit Groups was carried for 20 Financial Extension Workers (FEWs)</p> <p>A total of 139 kits were delivered</p> <p>Support in areas of PMT including Training (30 SACCOs) and Technical Assistance (1 session in 102 SACCOs)</p> <p>Training of trainers in financial literacy for 43 Financial Extension Workers</p> <p>Training workshop for SACCOs (10 SACCOs) in Product Development and Strategic planning. Business and strategic planning activities conducted for 5 SACCO</p> <p>Completion of Data collection and entry of MTIC Data Registry for SACCOs.</p> <p>Follow up on 6 District SACCO Forums conducted SACCO compliance activities conducted for 18 SACCOs.</p> <p>Data on on 2245 SACCOs in 94 districts was collected and analysed</p>	No major variations
<i>Performance Indicators:</i>			
No of SACCOs received training	519	179	

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>	US\$ Bn: 8.280	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 24.973	US\$ Bn: 4.684	% Budget Spent: 18.8%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144972	Government Buildings and Administrative Infrastructure		
<i>Description of Performance:</i>	Treasury building rehabilitated	Completed the approval of evaluation and post qualification and awaiting a pre negotiation meeting	N/A
	New conference hall and meeting rooms constructed		
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.108	% Budget Spent: 10.8%
Vote Function Cost	US\$ Bn: 18.342	US\$ Bn: 6.244	% Budget Spent: 34.0%
Cost of Vote Services:	US\$ Bn: 225.053	US\$ Bn: 76.791	% Budget Spent: 34.1%

* Excluding Taxes and Arrears

1 Macroeconomic Policy and Management

i. In the quarter under review, URA collected US\$1, 820.35bn against the target of 1, 941.44 in quarter two.

ii. Total NTR amounting US\$24.39bn was collected in Q2 by both URA and MDAs. URA collected US\$21.53bn against the target of US\$23.72bn. This revenue helped finance Government expenditure.

iii. Two Grant and Two Loan Financing Agreements with Development Partners were concluded worth US\$40.3 M (Study and Capacity Building Fund - France, Feasibility study for Masaka- Mbarara Transmission line - France, Education IV Project - South Korea and Construction and equipping of four Technical Institutions - Kuwait Fund). US\$151.7 M was mobilized for the 2012/13 FY budget (Grants and Loans)

iv. The Vote Function monitored the Official Development Assistance (ODA) disbursement triggers, the external debt stock and repayments in line with the debt strategy, serviced 15 Donor missions adequately and Reports on economic and financial sector developments, negotiations on the establishment of the East African Community Monetary Union were produced.

v. Updated the Government cash flow statement and macroeconomic framework that reflects the overall government performance of revenues, expenditures and financing requirements.

vi. Through the capitalization of Financial Institutions, the Vote Function disbursed 5bn for Agricultural guarantee scheme, 2.5bn for PTA bank, 4bn for graduate venture capital funds, 4bn for EADB

2 Public Financial Management

In the quarter under review, the Vote Function;

i. Rolled out IFMS to 2 Referral Hospitals, supported IFMS primary and secondary data centres and 81 IFMS sites to remain available and able to transact.

ii. Supported financial management systems in 23 Missions abroad

iii. Produced 8 reports from MDAs, 5 Supervisory Regional Referral Hospital reports, 5 Inspection reports produced from District Local Governments of Isingiro, Masindi, Rukungiri and Kayunga and a special audit report on Equal Opportunities commission.

iv. Verified end of Year procedures in district Local Governments of Koboko, Maracha, Nebbi, Arua, Ntungamo, Mpigi, Masaka, Hoima, Masiindi Municipality and Buliisa,

3 Development Policy Research and Monitoring

In the quarter under review, the Vote Function;

i. Produced 1 policy brief based on 2012 Poverty status report "Health care financing strategies in the context of Uganda's expanding middle class".

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

HALF-YEAR: Highlights of Vote Performance

- ii. Population Report 2012 with the theme; Uganda @ 50 years: Population and Service Delivery; Challenges, Opportunities and Prospects, was completed and report launched on December 13, 2012
- iii. Hands on technical support and supervision provided to Arua, Kanungu, Kitgum, Bundibugyo, Gulu, Bwile, Nakapiripirit, Amudat and Abim. This was to guide them integrate Population and Development variables in the district development plans and also develop district specific Population Action Plans.
- iv. Prepared 4(four) Research papers to inform policy, 3 policy briefs/ fact sheets on food price trends.
- v. The intellectual property management system for supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened.
- vi. Implemented Outreach programmes (publicity, school visits) to increase public appreciation and support for science and technology
- vii. Developed an integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections.
- viii. Facilitated and promoted 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.
- ix. Approved and cleared 104 new research projects for implementation, monitored 15 research sites for compliance with ethical standards and biosafety regulation, Identified technologies and climate change initiatives.
- x. Developed appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies);
- xi. Produced Snailtox for prevention of water borne livestock and human diseases, Larvicide for prevention of malaria mosquito larva, Artemisia beverage for prevention of malaria.

4 Investment and Private Sector Promotion

In the quarter under review, the Vote Function;

- i. Serviced 9 individual company and 5 group investment missions from UK and India, as well as Italy, Egypt and the UAE.
- ii. 7 farmer groups (10,000 farmers) mobilized and formed into corporate enterprises to do commercial farming in partnership with large corporates.
- iii. MOU for the partnership with Tullow Oil signed between UIA and Traidlinks Uganda Ltd the implementing partner for Tullow Oil Pty Uganda Operations that among others profiles 23 investors into the database.
- iv. Provided business advisory services to 457 MSMEs; Hoima: 50, Butaleja:62, Teso sub region:70, Mbale : 165, Palisa: 65, Kampala:45
- v. Licensed 91 companies with planned investment of about US\$ 250 million & is expected to create about 13,468 jobs.
- ii. Under the Entrepreneurship Training Programme (ETP) 28 trainings were conducted in 7 districts attended by 1,167 participants & of which 552 were female.

5 Microfinance

In the quarter under review, the Vote Function;

- i. Conducted a sustainability study on 56 non program MFIs in preparation to putting in place the Tier 4 law.
- ii. Held consultations with Bank of Uganda on amendments to the MDI Act of 2003 to enable big microfinance institutions to graduate to MDI status.
- iii. Provided customized training to 114 SACCOs for strengthening, Monitored 46 SACCOs using Performance Monitoring Tool (PMT) across the Country
- iv. Disbursed 50 loans worth Ushs.6, 447, 852, 000 to various clients. Out of the 50 loans; 18 were to the new clients and 32 to the existing clients

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

HALF-YEAR: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Review the existing macroeconomic frameworks. Develop a new social accounting matrix. Develop the Macroeconomic model. Train staff on the use of the Macroeconomic Model.	<p>Interim Dynamic CGE Model developed and pretested</p> <p>Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT)</p> <p>macroeconomic forecasting</p> <p>Initial results from Input-output table/SAM produced</p>	Annual and quarterly GDP forecasts to be produced after capacity building with AFRITAC in Q3
Roll out of the Public Investment Management System to stakeholders including Donors and implementing Agencies (MDAs)	<p>Enhanced long-term staff skills in macroeconomic modeling</p> <p>Final adjustments on the Public Investment Management System (PMIS) with the consultant for preparation to roll out</p>	N/A
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs.	Releases made on approved workplans	N/A
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 Harmonisation of financial regulations	The PPDA Amended Act is being harmonised by the Law Reform Council. The PPDA Regulations were submitted to Parliament for final comments.	Inspections of PDEs was not undertaken due to lack of sufficient funds.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Deepen IFMS to 22 hybrid Votes, rollout IFMS to 10 additional Donor Funded Projects	<p>IFMS to 22 hybrid Votes in central Govt and 6 LG votes) deepened</p> <p>IFMS rolled out to 10 Donor Funded Projects</p> <p>IFMS Rolled out to 2 Referral Hospitals</p> <p>IFMS Upgraded and monitored</p> <p>IFMS primary and secondary data centres and 81 sites supported to remain available and able to transact</p> <p>Financial Management system in 23 Missions abroad supported</p> <p>EFT of salaries and pensions in MALGs implemented</p> <p>Feed back mechanism for EFT payments implemented and Monitored</p> <p>Direct Banking system implemented</p> <p>IPPS/IFMS interface implemented</p>	N/A
Extend the World Bank Client connection to all world bank funded projects	<p>Statutory Financial Statements for Treasury Operations Vote for year ended 30th June 2012 produced</p>	N/A
Regular portifolio analysis using DMFAS 6.0	<p>Annual Public Debt and Grants Report for 2011/12 produced</p> <p>DMFAS Users trained and DMFAS Updated and Maintained</p> <p>Public Debt Serviced on time.</p> <p>Withdrawal applications for donor funds processed</p> <p>Public Debt records reconciled</p>	
Vote Function: 14 08 Microfinance		

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

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continued training of SACCO members in resource management.	1st Session of mentoring 735 SACCOs carried out	N/A
Continued SACCO mentoring work.	Customised Training - Modules 1-3 of 114 SACCOs carried out.	
Work with Enterprise Uganda to give business skills to SACCO members so that they borrow to invest in productive activities.	Pre-exchange visits were conducted. 18 exchange visits involving 144 SACCOs were conducted and 432 SACCO leaders were involved.	
	Conduct community entry activities:- Study was conducted in 10 districts. One training workshop on operation of Community Savings and Credit Groups was carried for 20 Financial Extension Workers (FEWs)	
	A total of 139 kits were delivered	
	Support in areas of PMT including Training (30 SACCOs) and Technical Assistance (1 session in 102 SACCOs)	
	Training of trainers in financial literacy for 43 Financial Extension Workers	
	Training workshop for SACCOs (10 SACCOs) in Product Development and Strategic planning. Business and strategic planning activities conducted for 5 SACCO	
	Completion of Data collection and entry of MTIC Data Registry for SACCOs.	
	Follow up on 6 District SACCO Forums conducted SACCO compliance activities conducted for 18 SACCOs.	
	Data on 2245 SACCOs in 94 districts was collected and analysed	
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Resource mobilisation effort through negotiations for funding both local and international organisations.	Continued further negotiations for funding both local and international	Closure of World Bank funded MSI
Implement S&T fund and regional science centres	Construction of 4 regional science parks and centers started by surveying land in Namanve	N/A
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Top Management meetings held	N/A
Follow up action on recommendations		

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

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Publish excise, National lottery, gaming and pool betting laws	Published the tax compedium	National Lottery, gaming and gambling Act still in MoJCA for final review
Publication of the tax compedium	Tax Bills for 2012 published	
Tax Bills for 2012 published		
Publication of Tax Policy guide		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Undertake refresher courses in analytical and monitoring skills	Continued refresher training courses in OBT and analytical skills	N/A
Vote Function: 14 04 Development Policy Research and Monitoring		
Enhance management of research grants, S&T and M&E	The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	Insufficient funding
Empowering the competitiveness in the scientific outputs through appropriate enhancement package.	The regulatory environment for research ethics, safety and good scientific practice further improved. The adoption and use of scientific research results for policy and programme development increased. STI Sector (Status) Performance Reports prepared;	
	104 new research projects approved and cleared for implementation; 15 research sites monitored for compliance with ethical standards and biosafety regulations.	
	10 scientists received intellectual property management training and advisory support services;	
	Technologies and climate change initiatives identified;	
	An inventory of scientific laboratories conducted as part of research regulation compliance	
	1 Local and International cooperation agreements in science and technology developed;	
Vote Function: 14 06 Investment and Private Sector Promotion		
Expand and increase the effectiveness of the Inter agency forum	Priority growth clusters unleashed. Finalised and Operationalized Cluster Action Plan.	N/A
Fast-track the implementation of the MSME Policy, free zones Bill, Investment code Bill and reviewing necessary policies that promote private sector development	PPP Bill submitted to Parliament for discussion	No major variations
	Developed the Draft MSME policy	

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HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Develop a framework for streamlining Policy initiatives	Framework for streamlining Policy initiatives	N/A
Set up a Public- private comparator Vote Function: 14 08 Microfinance		
Implement Tier 4 law and form structures of the MFRA to put in place a regulatory authority	Submitted principles to guide in the regulation of Tier IV microfinance institutions to cabinet for discussion.	N/A
Benchmark on the operations of Tier4		
Continued monitoring and inspection of SACCOs Vote Function: 14 49 Policy, Planning and Support Services	Carried out monitoring of SACCOs and reports were produced	N/A
Continued training and professionalisation of all cadre in the Ministry	continued training of staff in line with the training plan as approved by the training committee	N/A
Monitoring and Evaluation Framework fully operationalised	Training modules for the operationalisation of the M&E framework have been developed	insufficient resource allocation

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
VF:1401 Macroeconomic Policy and Management	67.76	18.95	5.66	28.0%	8.3%	29.9%
<i>Class: Outputs Provided</i>	63.24	17.22	3.97	27.2%	6.3%	23.0%
140101 Macroeconomic Policy, Monitoring and Analysis	2.05	0.91	0.75	44.6%	36.6%	82.1%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.43	0.61	0.50	42.2%	34.8%	82.5%
140103 Capitalisation of Financial Institutions	59.76	15.70	2.72	26.3%	4.6%	17.3%
<i>Class: Outputs Funded</i>	4.52	1.73	1.69	38.2%	37.4%	97.8%
140151 Pension Regulation services	0.69	0.23	0.20	33.6%	28.9%	86.0%
140153 Tax Appeals Tribunal Services	1.04	0.49	0.49	47.1%	47.1%	100.0%
140154 NPART Services	0.25	0.09	0.09	35.8%	35.8%	100.0%
140155 Capital Markets Authority Services	2.44	0.87	0.87	35.8%	35.8%	100.0%
140156 Lottery Services	0.10	0.04	0.04	44.5%	38.2%	85.8%
VF:1402 Budget Preparation, Execution and Monitoring	8.11	3.50	3.22	43.1%	39.7%	92.1%
<i>Class: Outputs Provided</i>	8.10	3.49	3.22	43.1%	39.7%	92.1%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	2.84	1.06	1.01	37.2%	35.7%	95.9%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.06	1.55	1.54	50.6%	50.3%	99.5%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.20	0.89	0.66	40.4%	30.1%	74.6%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	46.5%	46.4%	99.9%
140276 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	46.5%	46.4%	99.9%
VF:1403 Public Financial Management	14.26	6.27	5.55	43.9%	38.9%	88.5%
<i>Class: Outputs Provided</i>	9.76	4.24	3.81	43.5%	39.0%	89.7%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	4.53	2.19	2.13	48.3%	47.0%	97.2%
140302 Management and Reporting on the Accounts of Government	3.17	1.25	0.95	39.5%	29.9%	75.8%

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140303 Development and Management of Internal Audit and Controls	2.06	0.80	0.73	39.1%	35.5%	90.8%
<i>Class: Outputs Funded</i>	0.51	0.20	0.20	39.5%	39.3%	99.4%
140351 Facility and Assets Management	0.51	0.20	0.20	39.5%	39.3%	99.4%
<i>Class: Capital Purchases</i>	4.00	1.82	1.54	45.6%	38.6%	84.6%
140372 Government Buildings and Administrative Infrastructure	1.53	0.38	0.10	25.1%	6.6%	26.5%
140376 Purchase of Office and ICT Equipment, including Software	2.47	1.44	1.44	58.3%	58.3%	100.0%
VF:1404 Development Policy Research and Monitoring	27.26	13.08	12.81	48.0%	47.0%	97.9%
<i>Class: Outputs Provided</i>	3.99	2.20	1.93	55.2%	48.4%	87.7%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	2.72	1.70	1.61	62.4%	59.2%	94.9%
140404 Subcounty Development Model Services	1.26	0.50	0.32	39.5%	25.0%	63.2%
<i>Class: Outputs Funded</i>	12.70	5.61	5.61	44.2%	44.2%	100.0%
140451 Population Development Services	1.93	0.98	0.98	50.9%	50.9%	100.0%
140452 Economic Policy Research and Analysis	2.43	0.89	0.89	36.8%	36.7%	99.9%
140453 NEC services	2.40	1.13	1.13	47.3%	47.3%	100.0%
140454 Support to scientific and other research	5.94	2.60	2.60	43.8%	43.7%	99.9%
<i>Class: Capital Purchases</i>	10.57	5.27	5.27	49.9%	49.9%	100.0%
140471 Acquisition of Land by Government	0.37	0.17	0.17	46.5%	46.5%	100.0%
140472 Government Buildings and Administrative Infrastructure	10.20	5.10	5.10	50.0%	50.0%	100.0%
VF:1406 Investment and Private Sector Promotion	14.66	6.71	5.83	45.8%	39.8%	86.9%
<i>Class: Outputs Provided</i>	5.86	3.16	2.29	54.0%	39.0%	72.3%
140601 Investment and private sector policy framework and monitoring	5.86	3.16	2.29	54.0%	39.0%	72.3%
<i>Class: Outputs Funded</i>	8.80	3.55	3.55	40.3%	40.3%	100.0%
140651 Provision of serviced investment infrastructure	5.29	2.35	2.35	44.4%	44.4%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	2.51	0.85	0.85	34.1%	34.1%	100.0%
140655 SME Services	1.00	0.35	0.35	34.6%	34.6%	100.0%
VF:1408 Microfinance	11.05	5.16	4.68	46.7%	42.4%	90.7%
<i>Class: Outputs Provided</i>	7.79	3.58	3.25	45.9%	41.8%	91.0%
140801 Microfinance framework established	7.79	3.58	3.25	45.9%	41.8%	91.0%
<i>Class: Outputs Funded</i>	3.26	1.59	1.43	48.6%	43.9%	90.2%
140851 SACCOS established in every subcounty	1.68	0.82	0.81	48.8%	48.4%	99.2%
140852 Microfinance Institutions supported with matching grants	1.58	0.77	0.62	48.4%	39.0%	80.5%
VF:1449 Policy, Planning and Support Services	15.20	8.23	6.24	54.2%	41.1%	75.8%
<i>Class: Outputs Provided</i>	12.13	6.57	5.63	54.1%	46.4%	85.6%
144901 Policy, planning, monitoring and consultations	2.86	1.74	1.11	60.9%	38.9%	63.8%
144902 Ministry Support Services	6.28	3.23	3.19	51.4%	50.7%	98.7%
144903 Ministerial and Top Management Services	2.99	1.60	1.33	53.4%	44.4%	83.1%
<i>Class: Outputs Funded</i>	0.35	0.08	0.08	24.1%	24.1%	100.0%
144953 Subscriptions and Contributions to International Organisations	0.35	0.08	0.08	24.1%	24.1%	100.0%
<i>Class: Capital Purchases</i>	2.72	1.58	0.53	58.1%	19.6%	33.7%
144972 Government Buildings and Administrative Infrastructure	1.00	0.59	0.11	59.1%	10.8%	18.2%
144976 Purchase of Office and ICT Equipment, including Software	0.70	0.43	0.37	62.1%	53.4%	85.9%
144977 Purchase of Specialised Machinery & Equipment	0.38	0.20	0.00	53.4%	0.0%	0.0%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.35	0.05	55.0%	8.1%	14.7%
Total For Vote	158.30	61.90	43.99	39.1%	27.8%	71.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	47.63	22.47	19.76	47.2%	41.5%	88.0%
211101 General Staff Salaries	3.69	1.55	1.28	41.9%	34.7%	82.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.82	3.21	2.57	55.1%	44.3%	80.3%
211103 Allowances	3.01	1.38	1.35	45.7%	44.8%	97.9%
212101 Social Security Contributions (NSSF)	0.43	0.21	0.20	47.5%	45.7%	96.2%
212201 Social Security Contributions	0.09	0.04	0.03	46.5%	27.7%	59.7%

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
213001 Medical Expenses(To Employees)	0.37	0.21	0.20	57.0%	55.7%	97.7%
213004 Gratuity Payments	1.21	0.56	0.52	46.3%	43.1%	93.1%
221001 Advertising and Public Relations	0.35	0.23	0.20	65.5%	57.7%	88.1%
221002 Workshops and Seminars	3.26	1.68	1.63	51.8%	50.2%	96.9%
221003 Staff Training	2.84	1.17	1.07	41.2%	37.6%	91.4%
221004 Recruitment Expenses	0.00	0.00	0.00	24.0%	23.7%	99.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	0.00	46.5%	41.5%	89.3%
221006 Commissions and Related Charges	0.23	0.09	0.09	38.8%	37.7%	97.2%
221007 Books, Periodicals and Newspapers	0.13	0.05	0.04	40.1%	28.1%	70.0%
221008 Computer Supplies and IT Services	0.75	0.44	0.38	58.6%	51.1%	87.1%
221009 Welfare and Entertainment	0.88	0.36	0.35	40.6%	39.7%	97.9%
221010 Special Meals and Drinks	0.01	0.00	0.00	39.5%	23.8%	60.2%
221011 Printing, Stationery, Photocopying and Binding	4.46	1.71	1.15	38.3%	25.7%	67.2%
221012 Small Office Equipment	0.15	0.06	0.02	40.5%	16.8%	41.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	5.17	2.58	2.59	49.8%	50.1%	100.6%
221017 Subscriptions	0.03	0.01	0.01	39.5%	38.8%	98.3%
222001 Telecommunications	0.41	0.16	0.14	38.9%	33.6%	86.3%
222002 Postage and Courier	0.04	0.02	0.01	41.2%	21.1%	51.1%
222003 Information and Communications Technology	1.04	0.64	0.62	62.0%	59.8%	96.5%
223001 Property Expenses	0.22	0.09	0.09	39.5%	39.5%	100.0%
223002 Rates	0.07	0.03	0.03	39.5%	39.4%	99.9%
223003 Rent - Produced Assets to private entities	0.59	0.26	0.26	43.2%	43.0%	99.6%
223004 Guard and Security services	0.12	0.05	0.05	39.5%	39.4%	99.8%
223005 Electricity	0.40	0.16	0.16	39.5%	39.5%	100.0%
223006 Water	0.05	0.02	0.02	39.5%	39.5%	100.0%
224002 General Supply of Goods and Services	0.05	0.03	0.03	52.8%	51.7%	97.9%
225001 Consultancy Services- Short-term	3.05	1.32	0.94	43.3%	30.9%	71.5%
225002 Consultancy Services- Long-term	0.55	0.27	0.23	49.3%	42.2%	85.6%
227001 Travel Inland	2.95	1.32	1.27	44.6%	43.1%	96.7%
227002 Travel Abroad	1.19	0.91	0.83	76.9%	69.9%	90.9%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.08	0.07	39.5%	35.9%	91.0%
227004 Fuel, Lubricants and Oils	2.12	0.90	0.82	42.3%	38.5%	90.9%
228001 Maintenance - Civil	0.08	0.03	0.03	39.3%	37.3%	95.0%
228002 Maintenance - Vehicles	1.13	0.47	0.36	41.7%	32.1%	77.1%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.13	0.07	40.3%	19.7%	48.9%
228004 Maintenance Other	0.03	0.02	0.01	53.4%	46.9%	87.7%
273102 Incapacity, death benefits and and funeral expenses	0.13	0.05	0.05	39.5%	39.1%	98.9%
Output Class: Outputs Funded	93.38	30.75	16.88	32.9%	18.1%	54.9%
262101 Contributions to International Organisations (Curre	0.35	0.08	0.08	24.1%	24.1%	100.0%
263104 Transfers to other gov't units(current)	9.93	4.36	4.33	43.9%	43.6%	99.2%
263106 Other Current grants(current)	3.26	1.59	1.43	48.6%	43.9%	90.2%
263204 Transfers to other gov't units(capital)	0.55	0.26	0.26	46.5%	46.5%	100.0%
263205 Treasury transfers to Agencies(capital)	1.58	0.53	0.53	33.7%	33.7%	100.0%
263340 Other grants	63.25	18.00	4.32	28.5%	6.8%	24.0%
264101 Contributions to Autonomous Inst.	6.09	2.73	2.73	44.9%	44.8%	99.9%
264102 Contributions to Autonomous Inst. Wage Subventio	8.37	3.20	3.19	38.2%	38.1%	99.9%
Output Class: Capital Purchases	43.30	8.68	7.35	20.0%	17.0%	84.7%
231001 Non-Residential Buildings	11.11	5.64	5.18	50.8%	46.6%	91.7%
231002 Residential Buildings	1.53	0.38	0.10	25.1%	6.6%	26.5%

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
231005 Machinery and Equipment	3.56	2.08	1.82	58.5%	51.1%	87.3%
231006 Furniture and Fixtures	0.64	0.35	0.05	55.0%	8.1%	14.7%
281503 Engineering and Design Studies and Plans for Capi	0.05	0.03	0.01	53.4%	28.2%	52.8%
281504 Monitoring, Supervision and Appraisal of Capital	0.04	0.02	0.02	53.4%	44.2%	82.7%
311101 Land	0.37	0.17	0.17	46.5%	46.5%	100.0%
312206 Gross Tax	26.00	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	184.30	61.90	43.99	33.6%	23.9%	71.1%
Total Excluding Taxes and Arrears:	158.30	61.90	43.99	39.1%	27.8%	71.1%

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	67.76	18.95	5.66	28.0%	8.3%	29.9%
<i>Recurrent Programmes</i>						
03 Tax Policy	1.92	0.85	0.83	44.5%	43.5%	97.7%
04 Aid Liaison	0.76	0.32	0.27	41.9%	35.5%	84.7%
08 Macroeconomic Policy	4.01	1.46	1.42	36.4%	35.4%	97.1%
<i>Development Projects</i>						
0065 USAID Trust Funds	0.43	0.20	0.20	46.5%	46.5%	100.0%
0945 Capitalisation of Institutions	59.33	15.50	2.52	26.1%	4.2%	16.3%
1080 Support to Macroeconomic Management	0.92	0.43	0.26	46.5%	28.4%	61.1%
1197a FINMAP Component 1	0.00	0.00	0.00	N/A	N/A	N/A
1208 Support to National Authorising Officer	0.20	0.09	0.07	46.9%	36.1%	77.0%
1211 Belgo-Ugandan study and consultancy Fund	0.20	0.09	0.08	47.1%	41.4%	87.9%
VF:1402 Budget Preparation, Execution and Monitoring	8.11	3.50	3.22	43.1%	39.7%	92.1%
<i>Recurrent Programmes</i>						
02 Public Administration	0.51	0.17	0.15	33.1%	29.5%	89.2%
11 Budget Policy and Evaluation	3.68	1.41	1.59	38.2%	43.1%	112.8%
12 Infrastructure and Social Services	0.67	0.27	0.25	40.2%	37.4%	93.0%
<i>Development Projects</i>						
0039 GoU-UNICEF Cross Sector Cordination	0.10	0.05	0.03	46.9%	33.5%	71.5%
0059 Support to Poverty Action Fund	0.37	0.19	0.17	51.1%	46.2%	90.5%
1017 Rural Roads Programme Coordination	0.40	0.21	0.18	51.2%	44.8%	87.4%
1063 Budget Monitoring and Evaluation	2.38	1.21	0.85	50.9%	35.7%	70.0%
1197b FINMAP Component 2	0.00	0.00	0.00	N/A	N/A	N/A
950b FINMAP Comp. 2 - Budgeting Systems	0.00	0.00	0.00	N/A	N/A	N/A
VF:1403 Public Financial Management	14.26	6.27	5.55	43.9%	38.9%	88.5%
<i>Recurrent Programmes</i>						
05 Financial Management Services	4.13	2.07	2.10	50.2%	50.9%	101.4%
06 Treasury Services	1.24	0.49	0.46	39.8%	37.0%	93.0%
07 Uganda Computer Services	1.80	0.67	0.36	37.0%	19.9%	53.7%
10 Inspectorate and Internal Audit	2.11	0.80	0.72	37.7%	33.8%	89.7%
13 Technical and Advisory Services	0.99	0.42	0.37	42.1%	37.9%	89.9%
<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	4.00	1.82	1.54	45.6%	38.6%	84.6%
VF:1404 Development Policy Research and Monitoring	27.26	13.08	12.81	48.0%	47.0%	97.9%
<i>Recurrent Programmes</i>						
09 Economic Development and Policy Research	11.15	4.53	4.27	40.7%	38.3%	94.2%
<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	0.41	0.41	68.5%	68.5%	100.0%

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

HALF-YEAR: Highlights of Vote Performance

0061	Support to Uganda National Council for Science	0.84	0.39	0.39	46.9%	46.9%	100.0%
0745	Support to Population Secretariat	0.95	0.65	0.65	68.7%	68.7%	100.0%
0978	Presidential Initiatives on Banana Industry	10.20	5.10	5.10	50.0%	50.0%	100.0%
0986	Millenium Scieince Initiatives	0.69	0.34	0.34	50.0%	50.0%	100.0%
0988	Support to other Scientists	2.28	1.14	1.14	50.0%	50.0%	100.0%
0998	Sub County Development	0.00	0.00	0.00	N/A	N/A	N/A
1060	GEF Country Support Programme	0.08	0.04	0.03	46.5%	35.5%	76.4%
1209	Appropriate renewable technologies for rural Uganda	0.47	0.47	0.47	100.0%	100.0%	100.0%
VF:1406	Investment and Private Sector Promotion	14.66	6.71	5.83	45.8%	39.8%	86.9%
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	6.17	2.25	2.21	36.4%	35.8%	98.4%
<i>Development Projects</i>							
0048	Private Sector Competitiveness	0.13	0.06	0.06	46.5%	46.5%	100.0%
0064	Support to Uganda Investment Authority	0.70	0.33	0.33	46.5%	46.5%	100.0%
0933	Competitiveness & Investment Climate Secretariat	1.24	0.63	0.54	51.1%	43.3%	84.6%
0994	Development of Industrial Parks	2.69	1.27	1.27	47.2%	47.2%	100.0%
1003	African Development Foundation	1.04	0.94	0.94	90.4%	90.4%	100.0%
1059	Value Addition Tea Industry	0.55	0.26	0.26	46.5%	46.5%	100.0%
1111	Soroti Fruit Factory	0.00	0.00	0.00	N/A	N/A	N/A
1128	Value Addition-Luwero Fruit Drying Factory	0.00	0.00	0.00	N/A	N/A	N/A
1207	Support to Investment and Private Sector Development	2.14	0.98	0.24	45.8%	11.1%	24.2%
VF:1408	Microfinance	11.05	5.16	4.68	46.7%	42.4%	90.7%
<i>Recurrent Programmes</i>							
17	Microfinance	0.57	0.25	0.21	43.3%	36.2%	83.7%
<i>Development Projects</i>							
0015	Microfinance Support Center Ltd	5.00	2.22	2.22	44.5%	44.5%	100.0%
0031	Rural Financial Services	2.02	1.01	0.77	50.0%	38.2%	76.4%
0997	Support to Microfinance	3.46	1.68	1.48	48.6%	42.8%	88.2%
VF:1449	Policy, Planning and Support Services	15.20	8.23	6.24	54.2%	41.1%	75.8%
<i>Recurrent Programmes</i>							
01	Headquarters	7.70	3.69	3.37	48.0%	43.8%	91.2%
15	Treasury Directorate Services	0.24	0.07	0.07	31.5%	30.1%	95.4%
16	Internal Audit Department	0.33	0.12	0.12	36.5%	35.6%	97.5%
<i>Development Projects</i>							
0040	Dummy Kiboga	0.00	0.00	0.00	N/A	N/A	N/A
0041	Dummy UMI	0.00	0.00	0.00	N/A	N/A	N/A
0054	Support to MFPED	5.74	3.36	2.29	58.4%	39.8%	68.2%
0057	Institutional Support to Good Governance and Accou	0.00	0.00	0.00	N/A	N/A	N/A
0939	Strengthening coordination of accountability sector	0.50	0.23	0.15	46.5%	30.9%	66.4%
1197d	FINMAP Comp. 6 - Management Support	0.69	0.75	0.24	109.9%	35.2%	32.1%
Total For Vote		158.30	61.90	43.99	39.1%	27.8%	71.1%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent	
VF:1401 Macroeconomic Policy and Management	7.99	0.98	0.98	12.2%	12.2%	100.0%	
<i>Development Projects</i>							
1197a	FINMAP Component 1	3.96	0.58	0.58	14.7%	14.7%	100.0%
1208	Support to National Authorising Officer	2.38	0.15	0.15	6.3%	6.3%	100.0%
1211	Belgo-Ugandan study and consultancy Fund	1.65	0.24	0.24	14.8%	14.8%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	3.62	1.22	1.22	33.6%	33.6%	100.0%	
<i>Development Projects</i>							
1197b	FINMAP Component 2	3.62	1.22	1.22	33.6%	33.6%	100.0%
VF:1403 Public Financial Management	30.39	18.86	18.86	62.0%	62.0%	100.0%	

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

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>							
1197c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	30.39	18.86	18.86	62.0%	62.0%	100.0%
VF:1404	Development Policy Research and Monitoring	0.82	0.21	0.21	26.2%	26.2%	100.0%
<i>Development Projects</i>							
0038	Evidence based decision making	0.82	0.21	0.21	26.2%	26.2%	100.0%
VF:1406	Investment and Private Sector Promotion	6.87	8.11	8.11	118.1%	118.1%	100.0%
<i>Development Projects</i>							
0048	Private Sector Competitiveness	6.00	8.11	8.11	135.2%	135.2%	100.0%
0933	Competitiveness & Investment Climate Secretariat	0.87	0.00	0.00	0.0%	0.0%	N/A
VF:1408	Microfinance	13.92	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
0031	Rural Financial Services	9.16	0.00	0.00	0.0%	0.0%	N/A
0997	Support to Microfinance	4.76	0.00	0.00	0.0%	0.0%	N/A
VF:1449	Policy, Planning and Support Services	3.14	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1197d	FINMAP Comp. 6 - Management Support	3.14	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		66.75	29.38	29.38	44.0%	44.0%	100.0%

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

Annual Planned Outputs and 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 01 53 Tax Appeals Tribunal Services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
100 tax disputes worth Ushs. 200bn resolved Countrywide	264101 Contributions to Autonomous Inst.	138,759
Tax payers trained in tax litigation procedures to create awareness	264102 Contributions to Autonomous Inst. Wage Subventions	350,057
Arua regional registry opened		
Tax law reference library updated to enhance information to stakeholders		
8th National Tax Law Report published to inform policy makers		
8 officers trained in tax matters to enhance efficiency in tax dispute resolution		

Cumulative Outputs Achieved by the end of the Quarter:**49 disputes worth 52.3bn/= resolved****10 library books purchased to build research capacity****5000 copies of taxpayers' charters distributed in to educate taxpayers 4 officials trained in taxation and accounting****editing of annual tax law report continued****Reasons for Variation in performance**

Due to budget cuts some of the activities were shelved eg opening Arua registry

Total	488,816
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	488,816
<i>NTR</i>	0

Output: 14 01 56 Lottery Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
The National lottery scheme operated by the National Lottery Agent re-activated	264101 Contributions to Autonomous Inst.	12,585
New regulations under the National Lottery and Gaming and Pool betting Act operationalised.	264102 Contributions to Autonomous Inst. Wage Subventions	25,608
New National Lottery and Gaming Act 2012 in place.		
The National Lottery and Gaming Act 2012 operationalised.		
Board secretariate strengthened and equipped to execute its mandate		
Compliance of the gambling houses to the law ensured		
Government revenue from the National Lottery, gaming and Pool betting enhanced.		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

National Lottery, Gaming and Pool betting monitored and supervised.

National registry of gambling equipment established.

Social responsibility program under the National Lottery Fund established.

Cumulative Outputs Achieved by the end of the Quarter:

Revenue of UGX3.32 billion against the target of 3.2 billion thus a surplus of 0.12 billions in gaming and pool betting tax mobilised through operationalisation of the new regulations and monitoring and regulation of the industry.

Illegal operators minimised and more operators registered registered widening the tax base.

Inspector for gaming and pool betting recruited by the Board improving the boards capacity to monitor and regulate the industry.

Reasons for Variation in performance

Due to budget cut and limited resources some activities could not be carried out.

National lottery operator not in operation yet therefore activities related to lottery were not achieved.

There was surplus in revenue because of increased gambling activity festive season that had not been anticipated.

Total	38,193
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,193
<i>NTR</i>	0

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

Annual Planned Outputs:	Item	Spent
Tax (Amendments) Bills 2012 prepared	211101 General Staff Salaries	50,159
	211103 Allowances	25,695
Amendments to Income tax, VAT, Stamp Acts, Excise and Finance Bill Presented to Parliament	221002 Workshops and Seminars	15,246
	221006 Commissions and Related Charges	1,576
	221009 Welfare and Entertainment	1,676
Explanatory notes to the Bills prepared .	221011 Printing, Stationery, Photocopying and Binding	3,210
Revenue collection and performance monitored and evaluated.	221016 IFMS Recurrent Costs	783
	222001 Telecommunications	2,961
Revenue performance indicators for FY2012/13 monitored	225001 Consultancy Services- Short-term	74,209
Tax Policy Measures / Options for FY2013/14 assessed	227001 Travel Inland	12,441
	227002 Travel Abroad	1,165
Revised monthly forecasts for FY2012/13 to guide cash limits releases prepared	227004 Fuel, Lubricants and Oils	10,665
	228002 Maintenance - Vehicles	4,207
Technical input on Tax matters on EAC, COMESA, COMESA-EAC-SADC Tripartite Free Trade Area and WTO provided		
URA/MoFPED performance indicators database to track monthly performance updated		

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

Annual Planned Outputs and 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**

Responses to tax queries & advice to management and taxpayers prepared

Tax Laws reformed

Cumulative Outputs Achieved by the end of the Quarter:

Tax Amendments and Finance Bill Presented to Parliament and approved with minor amendments

**Tax (Amendments) Bills 2012 prepared and presented to Parliament
URA collections monitored and databases/model updated.**

Revenue collections reported on monthly basis to key stakeholders.

**Revenue collection report FY 2011/12 prepared and provided,
Monthly and Quarter one revenue performance reports prepared.**

Key Performance Indicators on revenue performance developed and updated to monitor URA performance

Revenue projections revised to guide Q2 cash limits preparation and release of funds to spending Agencies

Regional integration meetings attended by staff and technical advice and reports provided

Taxpayers queries responded to and proposals for considering in the context of FY 2013/14 budget generated.

URA collections monitored and databases/model updated. Revenue collections reported on monthly basis to key stakeholders

Revenue collection reports October 2012, November 2012 and Half year 2012/13 prepared and provided to key stakeholders

URA Key Performance Indicators on revenue performance analyzed

Revenue projections revised to guide Q3 cash limits preparation and release of funds to spending Agencies

Regional integration meetings attended by staff and technical advice and reports provided

Taxpayers queries responded to and proposals for considering in the context of FY 2013/14 budget generated

Reasons for Variation in performance

Logistical problems at Mombasa port and the cash bond requirement by KRA further affected trade taxes

Total	204,573
<i>Wage Recurrent</i>	<i>50,159</i>
<i>Non Wage Recurrent</i>	<i>154,414</i>
<i>NTR</i>	<i>0</i>

Output: 14 0102 Domestic Revenue and Foreign Aid 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 and 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>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Tax revenue collections projected at Ushs.7,250.5	211101 General Staff Salaries	7,083
Non Tax Revenue (NTR) collections projected at UGX 160	211103 Allowances	30,748
Tax and Non Tax revenue mobilization monitored and reports produced	221002 Workshops and Seminars	13,031
	221009 Welfare and Entertainment	2,382
	221011 Printing, Stationery, Photocopying and Binding	4,827
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	2,479
Tax revenue target set for URA and monthly targets were provided	222001 Telecommunications	1,500
URA collected Shs.1,555.23bn against the target which is a shortfall of US\$ 55.27bn in quarter one	227001 Travel Inland	17,119
	227002 Travel Abroad	2,073
Total NTR amounting to Ushs 43.11bn was collected in Q1 by both URA and MDAs	227004 Fuel, Lubricants and Oils	11,850
	228002 Maintenance - Vehicles	5,004
URA collected Ushs 23.92bn against the target of Shs.19.92bn which is a surplus of Shs.4.68bn while MDAs alone collected Shs.19.19bn.	228003 Maintenance Machinery, Equipment and Furniture	2,843
NTR booklet and projections disseminated to all MDAs and Parliament		
Revised NTR rates Operationalized		
Field exercises conducted to monitor tax and NTR to guide reporting		
Further Review of tax laws under FINMAP11		
Monthly tax revenue collections monitored and reported		
URA collected Shs.1,820.35bn against the target in quarter two. During July-December 2012, total collections amounted to Shs.3,375.58bn against the target of Shs.3,680.64bn which is a shortfall of Shs.176.35bn.		
Total NTR amounting Shs. 24.39bn was collected in Q2 by both URA and MDAs		
URA collected Shs. 21.53bn against the target of Shs.23.72bn which is a shortfall of Shs.2.19bn while MDAs alone collected Shs.2.86bn.		
Reasons for Variation in performance		
Revised NTR rates produced good results		
Close monitoring of MDAs to ensure reporting		
Target was revised upwards to raise additional resources on request by Parliament. Tax revenue target revised to UGX.7,284.7bn and NTR to UGX.171bn.		
	Total	101,803
	<i>Wage Recurrent</i>	7,083
	<i>Non Wage Recurrent</i>	94,719
	<i>NTR</i>	0

Programme 04 Aid Liaison*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 and 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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
External Resource envelope for FY 2013/14 produced	211101 General Staff Salaries	6,981
	211103 Allowances	22,504
Database on all Official Development Assistance maintained and updated	221003 Staff Training	17,142
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 - UG report)	221007 Books, Periodicals and Newspapers	2,129
	221008 Computer Supplies and IT Services	2,307
	221009 Welfare and Entertainment	5,142
	221010 Special Meals and Drinks	1,188
External Resource Utilisation Matrix updated	221016 IFMS Recurrent Costs	1,118
	222001 Telecommunications	2,754
Donor resource utilisation monitored	222002 Postage and Courier	1,000
	225001 Consultancy Services- Short-term	26,070
Donor Portfolio reviews held	227001 Travel Inland	5,094
Official Development Assistance (ODA) disbursement triggers monitored	227004 Fuel, Lubricants and Oils	7,505
External debt stock and repayments monitored in line with the debt strategy		

*Cumulative Outputs Achieved by the end of the Quarter:***Interim External Resource envelope for FY 2013/14 produced****Database on all Official Development Assistance maintained and updated****Data for Reports on External Resources from Development Partners collected and analysed (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Joint annual EU - UG report)****External Resource Utilisation Matrix updated****Donor resource utilisation monitored****Official Development Assistance (ODA) disbursement triggers monitored****External debt stock and repayments monitored in line with the debt strategy****Uploading of Data from Legacy System to PMIS***Reasons for Variation in performance*

No Donor Portfolio Reviews were held with Donors because of issues of accountability that are ongoing regarding Office of the Prime Minister

Total	101,815
<i>Wage Recurrent</i>	6,981
<i>Non Wage Recurrent</i>	94,834
<i>NTR</i>	0

Output: 14 0102 Domestic Revenue and Foreign Aid 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 and 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 04 Aid Liaison**

	Item	Spent
Annual Planned Outputs:		
24% (external resources) of National budget for 2012/13 mobilised	211101 General Staff Salaries	57,639
	211103 Allowances	31,085
	221002 Workshops and Seminars	1,580
25 Grant Financing Agreements concluded with Development Partners	221003 Staff Training	2,396
	221007 Books, Periodicals and Newspapers	950
Donor funded programmes executed and monitored	221008 Computer Supplies and IT Services	718
	221009 Welfare and Entertainment	14,600
Donor missions adequately Serviced	221011 Printing, Stationery, Photocopying and Binding	9,791
	221012 Small Office Equipment	3,900
Conditionalties for external financing monitored	221016 IFMS Recurrent Costs	2,237
Cumulative Outputs Achieved by the end of the Quarter:		
US\$236.16 Million mobilised for the 2012/13 FY budget (Grants and Loans)	222001 Telecommunications	3,396
	227001 Travel Inland	17,916
Six Grant and Two Loan Financing Agreements with Development Partners concluded	227002 Travel Abroad	1,826
	227004 Fuel, Lubricants and Oils	17,949
	228002 Maintenance - Vehicles	2,708
Donor funded programmes executed and monitored (European Union and UNDP)	228003 Maintenance Machinery, Equipment and Furniture	590
	Total	169,282
35 Donor missions adequately Serviced	Wage Recurrent	57,639
	Non Wage Recurrent	111,643
Reasons for Variation in performance	NTR	0
The Department serviced less missions than planned because of		

Programme 08 Macroeconomic Policy*Outputs Funded***Output: 14 01 51 Pension Regulation services**

	Item	Spent
Annual Planned Outputs:		
Institutional structure for implementation of the URBRA developed.	263104 Transfers to other gov't units(current)	199,099

Establishment of premises for the URBRA

Uganda Pension Liberalisation benchmarked with peer countries

Cumulative Outputs Achieved by the end of the Quarter:

Office premises at communications house secured for the URBRA

5 of the anticipated 7 board members of the URBRA were appointed on 31st August 2012

The board received draft terms of reference for the Chief Executive Officer and is worked to establish the critical Human Resource requirements to kick start the operations of the board. Consideration was made to hire a private firm, such as Price Water house coppers or Ernest & Young in establishing systems including the ICT required to build databases.

Stakeholders were consulted on the pension liberalization bill. The MoFPED established a technical Task Force to review the Retirement Benefits Pension Liberalization Bill which has been working since March 2012. This taskforce was constituted of 45 members from various stakeholder institutional arrangements. In addition, there was consultation from various cooperates/ private sector and

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

Annual Planned Outputs and 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**

government institutions on the bill. This built the required consensus on the amendment of the bill.

Regulations to the URBRA At for Fund managers, custodians, administrators and trustees prepared.

URBRA accommodation at communication's house procured.

Operational requirements for the regulator such as equipments, software, desks and chairs acquired

Sector players' i.e pension fund managers, administrators, custodians as listed in the ACT to enforce compliance to the RBRA Act established.

Relevant policy papers drafted and studies on retirement benefit, social protection and/or pension reforms undertaken

Interactive seminars with a wide scope of stakeholders in the pension sector undertaken.

Reasons for Variation in performance

Report on identified Acts that need to be considered for amendment to comply with the URBRA

Recruiting of staff and procurement of other goods and services for the URBRA was moved to Q3

Benchmarking with other regional Regulatory Authorities was moved to Q3

Benchmarking with different countries on Pension Liberalisation was moved to Q3

Total	199,099
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>199,099</i>
<i>NTR</i>	<i>0</i>

Output: 14 01 54 NPART Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Residual winding-up activities of NPART done	263104 Transfers to other gov't units(current)	6,967
Amended NPART winding up bill for presentation to cabinet Produced	264102 Contributions to Autonomous Inst. Wage Subventions	82,448
Ongoing litigation in courts of law, for and against the Trust cleared		
Hand over the residue assets to the Private operator (though not approved yet) in accordance with the law.		
Cumulative Outputs Achieved by the end of the Quarter:		
About 3 ligations have been put under Attorney General's Office.		
Submitted the winding up report to the Cabinet sub committtee		
<i>Reasons for Variation in performance</i>		
Delay in the passing of the winding up bill		
	Total	89,416

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

Annual Planned Outputs and 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>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	89,416
<i>NTR</i>	0

Output: 14 01 55 Capital Markets Authority Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Effectiveness of Capital Markets Regulation enhanced	264101 Contributions to Autonomous Inst.	171,164
Public sensitized and empowered to invest in Capital Markets	264102 Contributions to Autonomous Inst. Wage Subventions	700,818
Capital Markets Industry developed in Uganda		
Integration of the East African Capital Markets facilitated		
CMA's Institutional Capacity enhanced to fulfill its Mandate		
International cooperation promoted to enhance partnerships with similar institutions to adopt international standards and best practice		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Protection mechanisms for individual investors and consolidated systems for enforcement & compliance enhanced		
Ongoing review of the CMA laws and regulations to match international standards facilitated		
New and revised laws published		
List of licensees published in news papers of wide circulation		
Ongoing review of prospectuses and information memorandums submitted by intending issuers		
License applications reviewed and approved		
Licenses inspected and trading at the Uganda Securities Exchange Monitored		
Investigation of breaches by Licensees and taking enforcement action carried-out		
The demutualization process over seen.		
Publication and distribution of industry journal and other information brochures covering capital markets issues undertaken		
Public education seminars for schools, investment clubs, and universities organized		
Participation in Exhibitions and trade fairs		
Source and disseminate relevant information to stakeholders on developments in international capital markets		
Implementation of activities resulting from the East African Common market protocol.(E.g. Harmonization of the legal framework undertaken		

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

Annual Planned Outputs and 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**

Participate in regional and international forum addressing capital markets issues

Acquisition of capital items

Design and implement new income generating activities

Reasons for Variation in performance

amendments to the new laws were made and passed to MoFPED for forwarding to parliament.

Licenses inspected and trading at the Uganda Securities Exchange monitored: this output was not accomplished because staff were limited for the job, CMA has currently hired a recruiting firm to recruit staff for the job.

Publication and distribution of industry journal and other: this activity is usually carried out in q1 and q4.

Total	871,982
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	871,982
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Fiscal responsibility charter produced	211101 General Staff Salaries	62,463
Fiscal and Monetary policy programme approved and implemented	211103 Allowances	15,452
Cash limits and cash flow statements produced and disseminated	221003 Staff Training	2,122
Memoranda of understanding between Government and Multilateral Institutions agreed upon	221006 Commissions and Related Charges	10,117
Financial sector performance quarterly bulletins disseminated	221007 Books, Periodicals and Newspapers	3,402
Economic and financial performance reports and selected monthly economic indicators disseminated	221009 Welfare and Entertainment	15,304
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	221011 Printing, Stationery, Photocopying and Binding	7,723
Revised national debt strategy report published	221016 IFMS Recurrent Costs	1,206
Macroeconomic policy and Medium term fiscal frameworks updated	222001 Telecommunications	1,645
Local government financial operations year book up to FY 2011/12 published	225001 Consultancy Services- Short-term	1,246
Fiscal performance reports and Quarterly Liquidity Management Framework disseminated	227001 Travel Inland	16,766
Inter-Governmental Regional technical assistance provided	227002 Travel Abroad	2,239
	227004 Fuel, Lubricants and Oils	25,103
	228002 Maintenance - Vehicles	3,969

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Dissemination of the medium term resource envelope.

Progress reports on the East African Community Monetary Union protocol negotiations produced.

Research reports on selected macroeconomic topics published.

Staff performance and skills enhanced

Progress reports on anti-money laundering regulatory regime for Uganda produced

Cumulative Outputs Achieved by the end of the Quarter:

The Fiscal program for FY 2012/13

2 Quarterly fiscal programs were drawn up

Revised monetary and fiscal program for 2012/13

Report for program performance for FY2012/13

Cash flow advise given and committee reports

Monthly cash flow statements for July, August, September, October and November

Final Annual cash flow statements for FY 2011/12

The revised macroeconomic framework updated in q1 and q2

Economic indicators for planning

Chapter on budget performance report for FY 2011/12.

Medium term macroeconomic framework updated.

Government of Uganda quarterly cash limits set for q1 and q2

Multilateral technical missions serviced

Reports on economic and financial sector developments produced for the months of June, July, August, September, October and November.

Contribution to the annual economic performance report for FY 2011/12

Chapter for the Annual Budget performance report for 2011/12 prepared

Selected economic indicators compiled

Contribution towards the drafting of the Public Finance Management Bill regulations (inclusive of the Petroleum Fund Management)

Policy Simulations using the Macro econometric model prepared.

Local government financial statistics for financial year 20210/11 compiled and validated.

Quarterly liquidity management framework revised

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

Annual Planned Outputs and 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**

Inter-Governmental technical support offered within the region.

First resource envelope for fy2013/14 and the medium term issued.

2 Progress report on negotiations on the establishment of the East African Community Monetary Union prepared.

A Progress report on the status of anti-money laundering bill

A Report on the ESAAMLG Council of Ministers meeting prepared

Staff were trained in work enhancing courses

Reasons for Variation in performance

Preparation of the annual economic and financial performance report for FY2011/12 is in progress the completion of this output overlapped to Q3. Work is in progress on the development of a system/database for domestic debt management. DAMFAS is currently being used for the job. Production of a research paper report was moved to Q3 due to limited funding.

Progress report on the status of anti-money laundering bill was moved to Q3

Total	168,757
<i>Wage Recurrent</i>	62,463
<i>Non Wage Recurrent</i>	106,294
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	211101 General Staff Salaries	6,389
	211103 Allowances	11,212
	221003 Staff Training	966
	221006 Commissions and Related Charges	3,819
Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.	221009 Welfare and Entertainment	9,434
	221011 Printing, Stationery, Photocopying and Binding	6,078
Medium Term Fiscal framework for the Budget Framework paper for FY 2012/13-2017-18	221016 IFMS Recurrent Costs	589
	222001 Telecommunications	1,550
	225001 Consultancy Services- Short-term	7,100
Oil and gas revenue management policy report disseminated	227001 Travel Inland	12,161
	227002 Travel Abroad	1,255
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	21,718
The Government cashflow statements and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements were updated in q1 and q2.	228002 Maintenance - Vehicles	6,325
Revised projections of key macro indicators underlying resource projections		
Fiscal analysis report for Q1 and October and November FY 2012/13		

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

Annual Planned Outputs and 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**

Oil and gas revenue management policy disseminated

Reasons for Variation in performance

N/A

Total	88,822
<i>Wage Recurrent</i>	6,389
<i>Non Wage Recurrent</i>	82,433
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
USAID mission facilitated to support commodity aid	263340 Other grants	199,805

Cumulative Outputs Achieved by the end of the Quarter:

Uganda Shillings worth 92,304,557 was paid to facilitate the USAID mission supporting commodity aid in Uganda

Reasons for Variation in performance

Insufficient cash limit

Total	199,805
<i>GoU Development</i>	199,805
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0945 Capitalisation of Institutions*Outputs Provided***Output: 14 0103 Capitalisation of Financial Institutions**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Graduate venture capital disbursed (US\$1.6bn)	263340 Other grants	2,519,530

Youth Venture funds disbursed (US\$3.25bn)

Agriculture Guarantee funds disbursed (US\$1.5bn)

UDB capitalised to meet long term development financing needs.

Meet the Uganda share subscription requirement with EADB

Meet the Uganda share subscription requirement with IDB

Cumulative Outputs Achieved by the end of the Quarter:

Disbursed 5bn for Agricultural guarantee scheme

Disbursed 2.5bn for PTA bank

Disbursed 4bn for graduate venture capital funds

Disbursed 4bn for EADB

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Reasons for Variation in performance

Insufficient cash limit in the quarter

Total	2,519,530
<i>GoU Development</i>	2,519,530
<i>Donor Development</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>
Annual Planned Outputs:	211103 Allowances	19,580
Progress report on development of dynamic CGE model produced	221002 Workshops and Seminars	3,100
Micro-Simulation Model produced	221003 Staff Training	23,649
Macro-Econometric Model Produced	225001 Consultancy Services- Short-term	32,000
	227001 Travel Inland	41,746

Semi-Annual and quarterly GDP forecasts produced.

Long-term training of officers in Macroeconomic modelling

Cumulative Outputs Achieved by the end of the Quarter:

Macro-Econometric model produced (Without Oil sector and Financial sector)

Interim Dynamic CGE Model developed and pretested

Database for CGE model developed from the SUT

macroeconomic forecasting

Initial results from Input-output table/SAM produced

Enhanced long-term staff skills in macroeconomic modeling

Reasons for Variation in performance

Annual and quarterly GDP forecasts to be produced after capacity building with AFRITAC in q3

Total	120,075
<i>GoU Development</i>	120,075
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	13,511
An updated Social Accounting Matrix /Input out-put tables	221003 Staff Training	21,100
Data base covering macroeconomic variables since 1960 updated and validated.	225001 Consultancy Services- Short-term	58,292
	227001 Travel Inland	42,760

Short-term research in macro-economic modeling produced

MFPEd annual statistical abstract produced

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

Annual Planned Outputs and 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 1080 Support to Macroeconomic Management***Cumulative Outputs Achieved by the end of the Quarter:*

The Macroeconomic data base updated

Data compiled for the MoFPED FY2011/12 statistical abstract

Data for FY2011/12 Statistical abstract validated

Reasons for Variation in performance

preparation of Research papers for macroeconomic modeling is awaiting the completion of the new 2009/10 SUT/SAM

Production of the new SAM/Input-output and guidance manual is awaiting the completion of the new 2009/10 SUT/SAM

Total	139,663
<i>GoU Development</i>	139,663
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1197a FINMAP Component 1*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	221002 Workshops and Seminars	21,169
	221003 Staff Training	97,100
1.1.1 a) Supply Use Table/ Social Accounting Matrix (SAM) for Uganda 2009/10 developed	225002 Consultancy Services- Long-term	53,372
1.1.1b) CGE Model completed.		
1.1.1c) Macro econometric Model constructed		
1.1.1d) Microsimulation model constructed		
1.1.1e) Soft and hardware to support macroeconomic model development procured.		

Cumulative Outputs Achieved by the end of the Quarter:

Supply Use Table/ Social Accounting Matrix for Uganda 2009/10 developed

The development of the Computable General Equilibrium (CGE) Model (Static & Dynamic), a component of the macro-economic model was finalized at the end of 2012. The CGE aims to improve economic analysis and policy simulation/ formulation. The finalisation of the model awaits incorporation of the 2009/10 Supply Use Table (SUT) / Social Accounting Matrix (SAM) data that is under construction by the consultant and Uganda Bureau of Statistics (UBOS). The incorporation is expected to be completed by May 2013.

A consultant facilitated to provide technical assistance on CGE Model

Reasons for Variation in performance

N/A

Total	206,426
<i>GoU Development</i>	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1197a FINMAP Component 1

	Donor Development	206,426
	NTR	0

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

Annual Planned Outputs:	Item	Spent
	221002 Workshops and Seminars	59,339
	221003 Staff Training	139,388
1.2.2) 2 staff trained in oil revenue management	225001 Consultancy Services- Short-term	120,006

1.2.3a) Tax laws, tax procedural code (Excise duty Act, Stamps Act, Lottery/Pool betting and Gambling Act) finalized, disseminated and published

1.2.3b) National tax policy consolidated (a tax compendium of all revenue tax laws (VAT, URA Act, Tax Appeals Tribunal) finalized and disseminated

1.2.5a) NTR projections for medium term generated and publication of NTR estimates booklet, prepared and published

1.3.1a) Aid Management Information System (AMIS) developed and System upgraded (from 1.6vto2.0v), site training and rights administration, interface with DMFAS & IFMS conducted

1.4.1b) Annual debt sustainability analysis and fiscal risk management analysis conducted

1.5.1a) Needs assessment for macro-fiscal policy analysis and policy development for economic growth conducted and implemented

1.6.1 Legal and Regulatory frame work on PPPs developed

Cumulative Outputs Achieved by the end of the Quarter:

Revised NTR rates (from proposals of FY 12/13) operationalised in 6 MDAs

Consultative meeting of key stakeholders (URA/ MFPED/MJCA & the public-tax payers) conducted. Preparation and updating of the four Bills on Excise Duty, Stamps Duty, Lotteries & Gaming and the Tax Procedures Code completed

MDAs monitored to assess collection of NTR against the target set

Compendium of domestic laws on Income Tax Act, Value Added Tax Act including the respective Statutory Instruments developed

Data compilation to guide NTR projections for FY2013/14 is on going

NTR data collected from MDAs

MDAs monitored to assess collection of NTR against the target.

The revised Non-Tax Revenue (NTR) rates for 2012/13 continued to be effected in sixteen MDAs. During the quarter, Ushs 13,856.8 million was realized in NTR with a cumulative collection of Ushs 37,774.5 million during FY 12/13.

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

Annual Planned Outputs and 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 1197a FINMAP Component 1**

The Aid Management Information System (AMIS), which tracks all aid inflows and outflows was upgraded from version 1.16 to version 2.2. The upgrade was completed in November 2012 and 5 Core users and 18 Development Partners (missions) were trained in advanced AMIS training conducted in October 2012 to familiarise users with the new functionalities of the system

Reasons for Variation in performance

The implementation of activities for the quarter was largely affected by suspension of implementation of activities due to funding gaps that were brought about by freezing of funds under FINMAP II. The affected outputs are:

Management training in aid management, Training in Project Appraisal and Analysis, Loan negotiation and Aid data Management conducted

Annual consultative workshop for 100 people on AID delivery

Two benchmarking visits on aid management in the region for 6 Staff) conducted

Annual consultative workshop for 100 people on Aid Delivery to ensure aid effectiveness under Partnership Policy conducted

Conduct annual debt sustainability analysis and fiscal risk management analysis

Finalize review and development of debt regulations

Needs assessment and develop and implement economic research-capacity for macro-fiscal policy analysis and policy development for economic growth

Total	375,151
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>375,151</i>
<i>NTR</i>	<i>0</i>

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

Annual Planned Outputs:	Item	Spent
Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,893
	211103 Allowances	23,743
EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	212101 Social Security Contributions (NSSF)	11,619
	221002 Workshops and Seminars	7,133
	221007 Books, Periodicals and Newspapers	2,146
Stabex Annual reports and counterpart annual reports finalized	225001 Consultancy Services- Short-term	3,860
	227001 Travel Inland	29,291
Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.	227004 Fuel, Lubricants and Oils	27,369

Audits and financial reviews conducted and reports thereof produced.

Cumulative Outputs Achieved by the end of the Quarter:

Participated in 4 National Authorising Officer/ALD ACP-EU national and regional meeting;; Meeting on the impact on Economic

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

Annual Planned Outputs and 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**

Partnership Agreement(EPA) on regional intergration in Africa & stakeholders meeting on Debt management,The Negotiations Meeting and the COMESA 11TH EDF meeting.

Training of 30 National Authorising Officer/ALD officers in the 10th EDF procedures conducted.

Coordinated and monitored 35 EDF and 10 GOU programmes; Mbarara-Katuna Road project, Serviced several donor missions; 7 hospitls mission, opuyo-moroto transmission line mission and urban markets mission.KALIP/ALREP with the Northern Region,Democratic Governance & Accountability Programme,Mapping of Ground Water,Sawlog Production Grants Scheme and the Mbarara Katuna road among others.

72 payments requests from EDF funded projects were reviewed and processed in time, mindful of GOU policy and sector priorities.

44 EU dossiers reviewed like procurement of 87 bikes for ALREP,9 bikes for KALIP and finalized in time.

Participated in replenishment review meetings.

Reasons for Variation in performance

The major constraint has been non-payment of staff who draw salaries from the EU budget because of issues related to the recent donor aid cuts during the months of October-December 2012.

Total	221,533
<i>GoU Development</i>	72,172
<i>Donor Development</i>	149,362
<i>NTR</i>	0

Project 1211 Belgo-Ugandan study and consultancy Fund*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
15 studies and consultancies supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,461
Contracts/agreements for Studies and consultancies monitored and executed	212101 Social Security Contributions (NSSF)	210
	221002 Workshops and Seminars	7,112
	221003 Staff Training	1,850
Bid documents for consultancies prepared	221011 Printing, Stationery, Photocopying and Binding	11,171
Technical and Financial evaluation for proposals undertaken	225001 Consultancy Services- Short-term	244,767
	227001 Travel Inland	32,417
Agreements with successful bidders prepared and executed	227004 Fuel, Lubricants and Oils	18,567

Cumulative Outputs Achieved by the end of the Quarter:

13 Studies and Consultancies approved and supported i.e. Development of an identification Proposal for institutional Support to the Private Non- For PROFIT Health Sub- sector, from Ministry of Health, 3rd Monitoring and Evaluation of the Education Quality Emhancemnet Initiative for Ministry of Education, and Kasese Poverty profiling Study for Kasese District and proposal to extend the BTC Education Sector Advisor contract from Ministry of Education; 3 studies to infrom the National Development Plan (NDP) mid term Review from National Planning Authority; M&E tools

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

Annual Planned Outputs and 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**

Study from Belgian Technical Cooperation.

- 7 Bid documents for consultancies prepared ;Development of an identification Proposal for institutional Support to the Private – Non-For PROFIT Health Sub- sector, 3rd Monitoring and Evaluation of the Education Quality Emhancemnet Initiative and Kasese Poverty profiling Study and also 3 studies to inform the National Development Plan (NDP) MID Term Review and 1 M&E tools study)

- evaluation of 7 technical and Financial proposals undertaken

Reasons for Variation in performance

N/A

Total	327,556
<i>GoU Development</i>	82,789
<i>Donor Development</i>	244,767
<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**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Public Administration Sector Budgets Prepared in line with MTEF Ceilings.	211101 General Staff Salaries	7,051
	211103 Allowances	6,198
	221003 Staff Training	3,210
Sectoral expenditure policy guidelines issued	221009 Welfare and Entertainment	3,700
	221011 Printing, Stationery, Photocopying and Binding	3,014
National Budget Framework Paper consolidated.	221012 Small Office Equipment	280
Draft Estimates produced by end of June and final Budget Estimates Book produced by October	221016 IFMS Recurrent Costs	10,270
	222001 Telecommunications	1,323
	225001 Consultancy Services- Short-term	4,323
Sector Budget performance reports analysed	227001 Travel Inland	15,797
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	1,086
Vote on Account for FY 2012/13 was prepared and submitted to Parliament for Approval inline with the relevant Laws	227004 Fuel, Lubricants and Oils	8,690
	228002 Maintenance - Vehicles	1,192

Final Budget Estimates for Sector Institutions under Public Administration department for FY 2012/13 was prepared and submitted for consolidation and printing

Sector Budget Performance Reports were analysed and consolidated in to the annual budget performance report for FY 2011/12 and Q1 FY 2012/13.

Release schedules for Q1 and Q2 of FY 2012/13 were prepared in line with workplans

VoA was released to sector Institutions before the second week of July 2012

Reasons for Variation in performance

No Deviations

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

Annual Planned Outputs and 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

	Total	67,314
	<i>Wage Recurrent</i>	7,051
	<i>Non Wage Recurrent</i>	60,263
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Local Government Budget Frame work papers consolidated	211101 General Staff Salaries	6,389
Timely Release of Local Government Grants /Schedules ensured	211103 Allowances	9,473
	221016 IFMS Recurrent Costs	7,495
	227001 Travel Inland	7,589
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	4,345

Local Government Grants Release advice to Local Government for Q and Q2 to Accounting officers was provided

Q1 Release for FY 2012/13 to LGs disbursed in the first month of the quarter

Since Local Government Budget Consultative workshops were not held in November as planned, Sector specific issues will be analysed and consolidated in Q3 to form part of the BFP for FY 2013/14

Reasons for Variation in performance

Local Government Budget consultative workshop for FY 2013/14 were suspended.

	Total	35,291
	<i>Wage Recurrent</i>	6,389
	<i>Non Wage Recurrent</i>	28,902
	<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Budget Performance Reports produced	211101 General Staff Salaries	6,389
Quarterly releases made to sectors on a timely basis	211103 Allowances	4,591
Draft Estimates produced by end of June and final Budget Estimates Book produced by October	221009 Welfare and Entertainment	3,600
	221011 Printing, Stationery, Photocopying and Binding	1,917
	221016 IFMS Recurrent Costs	7,875
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,580
Sector Quarterly Budget Performance Reports for Q4 of IFY 2011/12 and Q1 of 2012/13 were analysed and sent for consolidations.	227001 Travel Inland	11,849
	227004 Fuel, Lubricants and Oils	5,925
	228002 Maintenance - Vehicles	3,324

Funds were released to MDAs in line with Vote on Account during the second week of July 2012

Analysed Sector Institutions Accounting warrants to ensure they are in line with approved workplans before releases were made

Analyzed sector workplans and draft estimates to ensure conformity with policies and budget preparation guidelines for the F.Y.

Physical and financial monitoring of performance of sector institutions was undertaken during the quarter.

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

Annual Planned Outputs and 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**

Attended Parliamentary Committee discussions of Ministerial Policy Statements and draft budget estimates for sector institutions.

Approved estimates were prepared, and forwarded to BPED for consolidation and printing.

Reasons for Variation in performance

N/A

Total	47,709
<i>Wage Recurrent</i>	6,389
<i>Non Wage Recurrent</i>	41,320
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Approved Budget Estimates (Vol 1) for FY 2012/13 consolidated and published.	211101 General Staff Salaries	10,281
	221002 Workshops and Seminars	70,539
	221003 Staff Training	14,063
Guide to the Budget published.	221009 Welfare and Entertainment	13,862
Appropriation Bill 2012 published.	221011 Printing, Stationery, Photocopying and Binding	238,973
OBT Guidelines Finalised and Published.	221016 IFMS Recurrent Costs	2,000
Public Investment Plan for FY 2012/13 consolidated and published.	222001 Telecommunications	1,237
	227001 Travel Inland	10,050
Budget Strategy Paper for FY 2013/14 prepared.	227004 Fuel, Lubricants and Oils	18,432
	228002 Maintenance - Vehicles	10,024
Medium Term Expenditure Framework (MTEF) for FY 2013/14 updated.		
Budget Call Circulars for FY 2013/14 prepared and issued.		
Cabinet Memoranda on the Budget FY 2013/14 prepared		
National Budget Framework Paper for the FY 2013/14 consolidated and published.		
Budget Speech for FY 2013/14 prepared and printed.		
Draft Budget Estimates (Vol 1) for FY 2013/14 prepared and published.		

Cumulative Outputs Achieved by the end of the Quarter:

Draft and Approved Budget Estimates (Vol 1) for FY 2012/13 consolidated and published.

Supplementary Appropriation Bill FY 2011/12 published.

Central Government OBT Guidelines reviewed and to be published in Q3

Public Investment Plan for FY 2012/13 consolidated and published.

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

Annual Planned Outputs and 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**

Draft Budget Strategy Paper for FY 2013/14 prepared.

Medium Term Expenditure Framework (MTEF) for FY 2013/14 updated.

First Budget Call Circular for FY 2013/14 prepared and issued.

Reasons for Variation in performance

Dissemination of Central Government OBT Guidelines awaits Top management decision on Hyperion

Total	397,041
<i>Wage Recurrent</i>	10,281
<i>Non Wage Recurrent</i>	386,759
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Local Government Approved Budget Estimates for FY 2012/13 consolidated and published.	211101 General Staff Salaries	9,306
	211103 Allowances	253,800
	221002 Workshops and Seminars	518,595
Draft Local Government Planning Figures for FY 2013/14 issued.	221003 Staff Training	214,975
	221011 Printing, Stationery, Photocopying and Binding	37,571
Guidelines for Local Government BFPs for FY 2013/14 updated and issued		
Report on the Local Government Budget Consultations for the FY 2013/14 prepared and published.		
Local Government Quarterly Release Schedules FY 2012/13 consolidated and issued.		
Local Government Quarterly Budget Performance Reports for the FY 2012/13 analysed.		
Draft Local Government Budget Estimates Book FY 2013/14 consolidated and Printed.		
Cumulative Outputs Achieved by the end of the Quarter:		
Local Government Draft and approved Budget Estimates FY 2012/13 (Vol II) consolidated and published.		
Draft Local Government Planning Figures FY 2013/14 issued.		
Local Government First and Second Quarter Release Schedules FY 2012/13 consolidated and issued.		
14 Local Government First Quarter budget performance reports for the FY 2012/13 analysed.		
<i>Reasons for Variation in performance</i>		
Dissemination of Central Government OBT Guidelines awaits Top management decision on Hyperion		
Low submission of Q1 Progress reports due to non submission of Performance Contract FY 2012/13		
The Local Government Budget Consultative workshops were cancelled due to prevailing financial constraint. Although money was released for		

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

Annual Planned Outputs and 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

the Local Government Budget Consultative workshops, it wasn't spent.

Total	1,034,246
<i>Wage Recurrent</i>	9,306
<i>Non Wage Recurrent</i>	1,024,941
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Annual Budget Performance Report for the FY 2011/12 published.	211101 General Staff Salaries	9,306
Budget Execution Guidelines Issued.	221001 Advertising and Public Relations	13,620
Quarterly Budget Performance Reports for the FY 2012/13 Analysed.	221002 Workshops and Seminars	21,235
Semi Annual Budget Performance Reports for FY 2012/13 published.	221003 Staff Training	16,894
Mid-Term Review of the Budget for FY 2012/13 conducted.	221009 Welfare and Entertainment	14,225
Budget Speech Monitoring Report for FY 2012/13 prepared.	221011 Printing, Stationery, Photocopying and Binding	30,175
Budget Monitoring Reports for the FY 2012/13 prepared.	221016 IFMS Recurrent Costs	18,934
Joint Budget Support Framework Coordinated.	222001 Telecommunications	1,237
	227001 Travel Inland	7,862
	228002 Maintenance - Vehicles	11,086
	228003 Maintenance Machinery, Equipment and Furniture	1,240

Cumulative Outputs Achieved by the end of the Quarter:**Annual Budget Performance Report for the FY 2011/12 published.****Budget Execution Guidelines Issued.****Quarterly Budget Performance Reports for the FY 2012/13 Analysed.****Reasons for Variation in performance**

Most of the Pronouncements planned are in quarter 2, the Output is programmed for Quarter 3.

Total	156,111
<i>Wage Recurrent</i>	9,306
<i>Non Wage Recurrent</i>	146,805
<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>
Annual Planned Outputs:		
Infrastructure and Social Services Sector Budgets Prepared in line with MTEF.	211101 General Staff Salaries	7,595
Sectoral expenditure policy guidelines issued	211103 Allowances	10,702
National Budget Framework Paper consolidated.	221009 Welfare and Entertainment	5,500
Supplementary Schedules prepared	221016 IFMS Recurrent Costs	30,027
	222001 Telecommunications	2,831
	227001 Travel Inland	2,269
	227004 Fuel, Lubricants and Oils	5,580

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

Annual Planned Outputs and 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 12 Infrastructure and Social Services**

Appropriation Bill 2011 prepared.

Draft and Approved Estimates for FY 2011/2012 produced

BTB for 2011/2012 submitted

Contributions to the Budget Speech 2011/2012 submitted

Sector Project Profiles updated

Budget Options Paper prepared

Cumulative Outputs Achieved by the end of the Quarter:**Supplementary Schedules prepared****Appropriation Bill 2012 prepared and approved.****Draft and Approved Estimates for FY 2012/2013 produced****Sector Project Profiles updated****Budget Options Paper prepared****Reasons for Variation in performance**

N/A

Total	69,108
<i>Wage Recurrent</i>	7,595
<i>Non Wage Recurrent</i>	61,513
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Local Government Budget Frame work papers consolidated	211101 General Staff Salaries	19,569
Quarterly releases made to local governments on a timely basis	211103 Allowances	6,495
Quarterly workplans and Progress Reports reviews of LG programmes prepared	221009 Welfare and Entertainment	3,211
Report on the proceeding in the Local Government Budget Framework Workshops	221011 Printing, Stationery, Photocopying and Binding	5,597
	221012 Small Office Equipment	2,272
	221016 IFMS Recurrent Costs	25,880
	227001 Travel Inland	2,269
	227004 Fuel, Lubricants and Oils	3,358
	228002 Maintenance - Vehicles	725

Cumulative Outputs Achieved by the end of the Quarter:**Quarterly releases made to local governments on a timely basis****Quarterly workplans and Progress Reports reviews of LG programmes prepared****Reasons for Variation in performance**

The LG Budget Frame Work workshops were not undertaken due to financial constraints

Total	69,904
<i>Wage Recurrent</i>	19,569
<i>Non Wage Recurrent</i>	50,334
<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 and 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**

	Item	Spent
Annual Planned Outputs:		
Reports of monitoring and evaluation of sector projects and programs prepared	211101 General Staff Salaries	44,072
	211103 Allowances	7,893
	221009 Welfare and Entertainment	4,878
Budget Performance Reports produced	221011 Printing, Stationery, Photocopying and Binding	3,093
Quarterly releases made to sectors on a timely basis	221012 Small Office Equipment	1,020
	221016 IFMS Recurrent Costs	25,778
Quarterly workplans and Progress Reports reviews prepared	222001 Telecommunications	3,013
	227001 Travel Inland	10,752
Project profiles reviewed by the Development Committee	227004 Fuel, Lubricants and Oils	9,484
Cumulative Outputs Achieved by the end of the Quarter:		
Reports of monitoring and evaluation of sector projects and programs prepared		
Budget Performance Reports produced		
Quarterly releases made to sectors on a timely basis		
Quarterly workplans and Progress Reports reviews prepared		
Reasons for Variation in performance		
The Development Profiles were not reviewed by the Development Committee as the Committee we not convened		
	Total	109,983
	Wage Recurrent	44,072
	Non Wage Recurrent	65,910
	NTR	0

*Development Projects***Project 0039 GoU-UNICEF Cross Sector Cordination***Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

	Item	Spent
Annual Planned Outputs:		
Programme plans,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,850
Program progress reports,	211103 Allowances	10,363
Country Programme Resolutions,	221009 Welfare and Entertainment	7,889
Annual and quarterly review reports prepared	221012 Small Office Equipment	1,859
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	465
Programme plans,	227004 Fuel, Lubricants and Oils	5,576
Program progress reports,	228002 Maintenance - Vehicles	1,548
Country Programme Resolutions,		
Annual and quarterly review reports prepared		
Reasons for Variation in performance		
N/A		
	Total	33,549
	GoU Development	33,549
	Donor Development	0
	NTR	0

Project 0059 Support to Poverty Action Fund

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

Annual Planned Outputs and 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***Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221002 Workshops and Seminars	58,397
Budget reforms Improved and undertaken	221005 Hire of Venue (chairs, projector etc)	3,513

PAF guidelines reviewed and published.

ODI Scheme for FY 2012/13 facilitated.

Cumulative Outputs Achieved by the end of the Quarter:

Monitored and reviewed PAF activities in Local Governments.

Facilitated the revision of Budget guidelines for FY 2012/13.

Published PAF releases for Q2 to LGs.

Provided Logistical support to ODI in Training and use of OBT

Reasons for Variation in performance

N/A

Total	61,910
<i>GoU Development</i>	61,910
<i>Donor Development</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>
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,744
Efficiency Studies on PAF conducted.	211103 Allowances	3,200
Logistical support to Local Government PAF grants provided.	221007 Books, Periodicals and Newspapers	195
Fiscal Decentralization Strategy (FDS) modalities in districts and Municipalities implemented	221011 Printing, Stationery, Photocopying and Binding	880
LG Budget Consultations for FY 2013/14 supported.	221012 Small Office Equipment	1,032
Output Budgeting Reforms consolidated at the local government level.	225001 Consultancy Services- Short-term	485
	227001 Travel Inland	5,623
	227004 Fuel, Lubricants and Oils	10,802
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	5,140
LGBFPs Budget policy issues Reviewed.	228003 Maintenance Machinery, Equipment and Furniture	485

Provided logistical support to LGs in the Implementation of PAF activities.

Fiscal Decentralisation Modalities Harmonised.

Reasons for Variation in performance

N/A

Total	87,086
<i>GoU Development</i>	87,086
<i>Donor Development</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: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

	Item	Spent
Annual Planned Outputs:		
Sectoral PAF performance reports prepared.	221011 Printing, Stationery, Photocopying and Binding	1,999
Cumulative Outputs Achieved by the end of the Quarter:		
Supported the Operations of Local Governments Budget committee on Releases	222001 Telecommunications	1,900
	227001 Travel Inland	12,593
	227004 Fuel, Lubricants and Oils	3,460
	228002 Maintenance - Vehicles	1,833
A Consolidated PAF Sectoral performance report prepared.		
Facilitated the Operational of Local governments budget Committee on releases.		
Reasons for Variation in performance		
N/A		
	Total	21,786
	<i>GoU Development</i>	21,786
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 1017 Rural Roads Programme Coordination

Capital Purchases

Output: 14 0276 Purchase of Office and ICT Equipment, including Software

	Item	Spent
Annual Planned Outputs:		
Two (2) office Laptops, camera Purchased	231005 Machinery and Equipment	3,250
Cumulative Outputs Achieved by the end of the Quarter:		
2 Camcoders, 2 Digital Cameras and Three (3) External Hard Drives Procured.		
Reasons for Variation in performance		
N/A		
	Total	3,250
	<i>GoU Development</i>	3,250
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
Monitoring reports of the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) Programme produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,675
	221003 Staff Training	11,731
	221007 Books, Periodicals and Newspapers	4,668
	221008 Computer Supplies and IT Services	4,127
Performance Management Indicator Database populated.		
Technical support to the Sector Working Group Secretariat on the Rural Roads Programme provided		
Performance Management Indicator database reports generated, consolidated and disseminated		
Cumulative Outputs Achieved by the end of the Quarter:		
Quarterly monitoring and evaluation of the physical and financial		

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

Annual Planned Outputs and 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**

performance of the U-growth programme was carried out in the Northern districts of Uganda, a report produced and disseminated

Quarterly progress reports on the programme generated, consolidated and disseminated to DANIDA and other key stakeholders.

Quarterly 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

Quarterly monitoring and evaluation of the programme was carried out in the districts of Eastern Uganda. The report produced and disseminated

Analytical briefs on the Quarterly Sector performance generated and disseminated to DANIDA and other key stakeholders

Technical support to the Sector Working Group provided during the Joint Transport Sector Review Workshop

Reasons for Variation in performance

None

Total	84,391
<i>GoU Development</i>	84,391
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Monitoring reports of the physical and financial performance of the District, Urban and Community Access Roads (DUCAR) produced and disseminated	211103 Allowances	5,647
	221002 Workshops and Seminars	9,152
	225001 Consultancy Services- Short-term	8,293

Technical support to the Implementing Local Governments provided

Ensuring that newly created districts under the focus region are included in the programme and properly budgeted for

Technical Assistance to Local Governments with respect to preparation of their Budget Framework Papers provided

Cumulative Outputs Achieved by the end of the Quarter:

Quarterly monitoring reports of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme produced and disseminated.

Technical support to the Implementing Local Governments provided

Report on key sector activities discussed during the LGBFP workshop compiled.

Quarterly Monitoring reports of the physical and financial performance of the District, Urban and Community Access Roads (DUCAR) produced and disseminated

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

Annual Planned Outputs and 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**

Ensured that newly created districts under the focus region are included in the programme and properly budgeted for

Reasons for Variation in performance

None

Total	23,092
<i>GoU Development</i>	23,092
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Monitoring and Evaluation reports on the programme produced and disseminated.	211103 Allowances	15,011
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	10,223
	225001 Consultancy Services- Short-term	12,123
	227001 Travel Inland	8,884
	227004 Fuel, Lubricants and Oils	12,367
	228002 Maintenance - Vehicles	8,220

The Coordination Steering Committee on the programme chaired by the Deputy Secretary to the Treasury facilitated

Technical support to Sector Working Group secretariat provided on preparing Budget estimates provided

Cumulative Outputs Achieved by the end of the Quarter:

Quarterly monitoring reports of the U-growth programme produced and disseminated

Quarterly 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.

Analytical briefs on the Quarterly Sector performance generated and disseminated to DANIDA and other key stakeholders

Quarterly monitoring reports of the physical and financial performance of the districts in Eastern Uganda under Rural Transport Infrastructure for Agricultural Development (U-growth) Programme produced and disseminated

Performance Management Indicator Database populated with relevant data

Technical support to the Sector Working Group Secretariat on the Rural Roads Programme provided

Performance Management Indicator database reports generated, consolidated and disseminated

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 and 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**

Total	69,630
<i>GoU Development</i>	69,630
<i>Donor Development</i>	0
<i>NTR</i>	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 Planned Outputs:		
Annual and quarterly Budget Monitoring Report produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	174,352
8 Budget Monitoring Policy Briefs produced and disseminated	211103 Allowances	1,795
Capacity building of MoFPED staff in Gender & Equity Budgeting enhanced	212201 Social Security Contributions	14,083
Continous training of BMAU staff in techniques of monitoring & evaluation	213004 Gratuity Payments	50,083
	221001 Advertising and Public Relations	2,458
	221002 Workshops and Seminars	1,029
	221007 Books, Periodicals and Newspapers	1,250
	221011 Printing, Stationery, Photocopying and Binding	8,391
Cumulative Outputs Achieved by the end of the Quarter:	227001 Travel Inland	34,616
An annual Budget Monitoring report on Agriculture, Education, Roads, ICT, Public Financial Mangement, Water, Environment and Sanitation and Eneergy Sectors for FY 2011/12 done and disseminated	227004 Fuel, Lubricants and Oils	910
Published a policy brief on key implementation issues in FY 2011/12	228002 Maintenance - Vehicles	6,937
Prepared two policy briefs on sanitation in primary schools and 15 years of UPE; "Has government done enough in providing for Primary education?"	228003 Maintenance Machinery, Equipment and Furniture	5,400
Capacity Building of staff in Gender and Equity Budgeting conducted in Kalamoja sub region		

Reasons for Variation in performance

N/A

Total	301,303
<i>GoU Development</i>	301,303
<i>Donor Development</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>
Annual Planned Outputs:		
4 Commissioned studies on key priority areas on the budget undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,242
ERT Monitoring Reports produced	211103 Allowances	4,461
Gender and Equity budgeting enhanced	213004 Gratuity Payments	41,320
	221001 Advertising and Public Relations	2,263
	221002 Workshops and Seminars	1,499
	221007 Books, Periodicals and Newspapers	644
Cumulative Outputs Achieved by the end of the Quarter:	221008 Computer Supplies and IT Services	1,953
Produced the Energy for Rural Transformation (ERT) Monitoring report	225001 Consultancy Services- Short-term	13,401

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

Annual Planned Outputs and 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**

Gender and Equity Budgeting training workshops carried out in the Education Sector	227001 Travel Inland	43,837
	227004 Fuel, Lubricants and Oils	11,298
	228002 Maintenance - Vehicles	12,536
Concluded a study on:- i. The effect of withholding Tax and other tax regimes on agriculture commercialization in the NAADS	228003 Maintenance Machinery, Equipment and Furniture	2,000
ii. Evaluation study of the Rural Financial Services Program and the Cooperative Savings and Credit Unions		
Gender assessment report on Health, Agriculture and Energy Sectors produced and disseminated		
Gender and Equity Budgeting (PRDP) annual monitoring report produced and disseminated		
Reasons for Variation in performance		
N/A		

Total	289,766
<i>GoU Development</i>	289,766
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Capacity in Gender and Equity Budgeting built among central and local Government	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,821
	211103 Allowances	3,717
	213004 Gratuity Payments	41,320
Capacity in monitoring public resources built among central and local government officials	221002 Workshops and Seminars	1,380
	221007 Books, Periodicals and Newspapers	644
Cumulative Outputs Achieved by the end of the Quarter:		
Trained Karamoja Local Government Leaders in Gender and Equity Budgeting	227001 Travel Inland	43,436
	227004 Fuel, Lubricants and Oils	11,936
	228002 Maintenance - Vehicles	12,763
Developed the training module for MoFPED staff in Gender and Equity budgeting	228003 Maintenance Machinery, Equipment and Furniture	750
Reasons for Variation in performance	Total	257,261
Members of Parliament were not trained in GEB but instead other emerging need to train Karamoja Local Government Leaders in Gender and Equity Budgeting came up	<i>GoU Development</i>	257,261
	<i>Donor Development</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**

Annual Planned Outputs:	Item	Spent
2.1.1 (a) 50 Budget Directorate Staff trained in Project Preparation, Appraisal, Implementation and Monitoring.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	230,618
	221002 Workshops and Seminars	175,708
2.1.2 (C) 139 Local Government Budgets and Performance Reports Analysed.	221003 Staff Training	124,972
	221011 Printing, Stationery, Photocopying and Binding	11,627
2.1.2 (d) 120 Central Government Planning Officers trained in Planning.		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1197b FINMAP Component 2

Budgeting and Project Management.	222003 Information and Communications Technology	47,000
2.1.3 Five (5) Econmists trained in postgraduate studies	225001 Consultancy Services- Short-term	146,753
2.1.4 (a) 50 Central Government Budgeting and Planning Units facilitated.	225002 Consultancy Services- Long-term	240,967
2.1.4 (b) Six (6) Budget Directorate Staff trained in Planning and Public Expenditure Management.	227001 Travel Inland	58,657
2.1.5 One (1) Technical Advisor to Budget Directorate facilitated.		
2.1.6 The revised Medium Term Expenditure Framework (MTEF) developed.		
2.1.7 One (1) Benchmark study on Performance and Output Based Public Expenditure Management undertaken.		
2.2.1 -139 Local Government Planning and Budgeting Units supported in budgeting and performance reporting.		
2.2.2 The OBT online version developed and installed.		
2.4.1 The Glance at the Budget and Guide to the revised Budget Process prepared and published.		
2.4.3 Quarterly Government releases published in the Print Media.		

Cumulative Outputs Achieved by the end of the Quarter:

Analysed all LG annual work plans for FY 2012/13 and 4th Quarter Performance Reports for FY 2011/12.

Finalised the TORs and initiated the procurement of the consultancy for revision of the MTEF.

Published the first quarter releases in the following News Papers: New Vision, Monitor, Independent and Red Pepper

Fees of two staff paid (2) to attend training in Public financial management principles and economic sectoral policy analysis and management

Facilitated 3 Database Programmers to support the operation of the OBT (including MTEF module).

The process of upgrading the Output Budgeting Tool (OBT) is still ongoing. As part of the process, the reporting and budgeting module of the OBT has been cleaned and re-designed to improve the system's size and performance. The upgrade has also simplified navigation and maintenance of the system through standardisation and parameterization configuration. Training was also conducted on the use of the Lower Local Government (LLG) budgeting module of the Local Government Output Budgeting Tool (LGOBT).

As part of the enhancement in budget transparency, the second quarter releases were published in the following news media houses: New Vision, Independent and Red Pepper.

Reasons for Variation in performance

The suspension of funding by the development partners affected the

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1197b FINMAP Component 2

Implementation of the following outputs:

10 Budget Directorate Staff trained in Project Preparation, Appraisal, Implementation and Monitoring.

One (1) Benchmark study on Performance and Output Based Public Expenditure Management undertaken.

Guide to the Budget Process published.

Second Quarter Government releases for FY 2012/13 published in the Print Media.

Total	1,215,710
<i>GoU Development</i>	0
<i>Donor Development</i>	1,215,710
<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

Annual Planned Outputs:	Item	Spent
IFMS to 19 hybrid Votes in central Govt, and 10 DFPs deepened	211101 General Staff Salaries	40,717
	211103 Allowances	6,461
IFMS rolled out to 10 more Donor Funded Projects (DFPs), 8 LG votes, and 2 Referrals Hospitals	221001 Advertising and Public Relations	937
	221002 Workshops and Seminars	936
	221003 Staff Training	987
IFMS Oracle Upgraded and monitored	221007 Books, Periodicals and Newspapers	2,133
	221009 Welfare and Entertainment	1,048
	221011 Printing, Stationery, Photocopying and Binding	9,689
IFMS data centres and 101 sites supported to remain connected to the network	221012 Small Office Equipment	170
Financial Management system in 32 Missions abroad supported.	221016 IFMS Recurrent Costs	1,631,997
	222001 Telecommunications	972
EFT of salaries and pensions in MALGs implemented and supported.	227001 Travel Inland	12,726
	227004 Fuel, Lubricants and Oils	6,979
Mechanism for EFT payments of Salaries and Pensions reviewed	228002 Maintenance - Vehicles	4,149
BOU Payment Interface Supported & Maintained	228003 Maintenance Machinery, Equipment and Furniture	660
IPPS/IFMS interfac Reviewed and Maintained		
URA interface implemented and reviewed		
Cumulative Outputs Achieved by the end of the Quarter:		
IFMS to 22 hybrid Votes in central Govt and 6 LG votes) deepened		
IFMS rolled out to 10 Donor Funded Projects		
IFMS Rolled out to 2 Referral Hospitals		
IFMS Upgraded and monitored		

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

Annual Planned Outputs and 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**

IFMS primary and secondary data centres and 81 sites supported to remain available and able to transact

Financial Management system in 23 Missions abroad supported

EFT of salaries and pensions in MALGs implemented

Feed back mechanism for EFT payments implemented and Monitored

Direct Banking system implemented

IPPS/IFMS interface implemented

Reasons for Variation in performance

N/A

Total	1,723,831
<i>Wage Recurrent</i>	40,717
<i>Non Wage Recurrent</i>	1,683,114
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	63,223
Warrants and Operational funds released on time	211103 Allowances	14,220
Quarterly financial reports prepared	221003 Staff Training	997
Consolidated Final Accounts produced	221006 Commissions and Related Charges	3,839
MDAs trained and supported to produce financial reports	221009 Welfare and Entertainment	2,420
All bank Accounts reviewed and reconciled	221011 Printing, Stationery, Photocopying and Binding	12,407
Central and Local Govt releases and grants paid on time	221012 Small Office Equipment	309
System for reconciliation of salary Accounts for all Votes developed	221016 IFMS Recurrent Costs	176,582
Gross Tax Accounts adequately managed	222001 Telecommunications	1,749
NTR Collections managed	227001 Travel Inland	5,875
GoU Chart of Accounts maintained and managed	227002 Travel Abroad	4,730
	227004 Fuel, Lubricants and Oils	8,745
	228002 Maintenance - Vehicles	11,357
	228003 Maintenance Machinery, Equipment and Furniture	1,194

Cumulative Outputs Achieved by the end of the Quarter:

Warrants and Operational fund released on time

Half Annual financial reports prepared

Consolidated Final Accounts produced

MDAs trained and supported to produce financial reports

All bank Accounts reviewed and reconciled

Central and Local Govt releases and grants paid on time

System for reconciliation of salary Accounts for all Votes developed

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

Annual Planned Outputs and 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**

Gross Tax Accounts adequately managed

NTR Collections managed

GoU Chart of Accounts maintained and managed

Reasons for Variation in performance

N/A

Total	307,648
<i>Wage Recurrent</i>	63,223
<i>Non Wage Recurrent</i>	244,425
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Systems in place reviewed for compliance & Quality Assurance.	211101 General Staff Salaries	4,176
	211103 Allowances	10,761
Adherence to laws, standards, guidelines, policies and procedures ensured.	221006 Commissions and Related Charges	2,560
	221009 Welfare and Entertainment	1,613
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented	221011 Printing, Stationery, Photocopying and Binding	6,296
	221012 Small Office Equipment	206
STP of Salaries & Pensions Monitored.	221016 IFMS Recurrent Costs	25,581
	222001 Telecommunications	916
STP of Releases from the UCF directly to votes' bank accounts implemented	227001 Travel Inland	6,245
	228002 Maintenance - Vehicles	5,400
Guidelines of Direct Transfers (STP) of Local Govt Grants developed	228003 Maintenance Machinery, Equipment and Furniture	796

Cumulative Outputs Achieved by the end of the Quarter:

Systems in place reviewed for compliance & Quality Assurance.

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

STP of transfer of grants to USE schools and Town Councils implemented

STP of Salaries & Pensions Monitored.

STP of Releases from the UCF implemented

Reasons for Variation in performance

N/A

Total	68,475
<i>Wage Recurrent</i>	4,176
<i>Non Wage Recurrent</i>	64,299
<i>NTR</i>	0

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

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

Annual Planned Outputs and 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 06 Treasury Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Annual and Adhoc board of survey exercise for all Centre Votes undertaken	263104 Transfers to other gov't units(current)	199,104

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

Board of survey teams appointed and briefed

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

Consolidated annual Board of survey report Printed and Published

Report on implementation of recommendations of the annual board of survey produced

MDA Valuation reports for asset disposal done

Fixed Asset Data migrated from current registers to IFMS

Benchmark Studies for Accrual Basis of Accounting in Government undertaken

Ad hoc Board of surveys conducted

Losses due for write-off compiled.

Cumulative Outputs Achieved by the end of the Quarter:**Annual Board of Survey Undertaken
For FY 11/12.****Asset data migrated for 45 Votes****MDA Valuation reports for asset disposal undertaken as and when need arises****Follow up on loses reported by MDAs done as and when need arises****Reasons for Variation in performance**

N/A

Total	199,104
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>199,104</i>
<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Donor Financed Projects Monitored	211101 General Staff Salaries	8,150
Annual Donor Project Monitoring Report Prepared	211103 Allowances	33,960
Annual Project Monitoring Reports Prepared	221003 Staff Training	4,947
Implementation of IFMS in Donor Financed Projects supported	221009 Welfare and Entertainment	790
	221011 Printing, Stationery, Photocopying and Binding	3,120
	221016 IFMS Recurrent Costs	22,510

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

Annual Planned Outputs and 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 06 Treasury Services**

Project Implementation units met	222001 Telecommunications	1,415
Project records and reports reviewed	227001 Travel Inland	4,308
Workshop to facilitate information sharing among project implementers held	227002 Travel Abroad	2,825
	227004 Fuel, Lubricants and Oils	15,101
	228003 Maintenance Machinery, Equipment and Furniture	1,475

Cumulative Outputs Achieved by the end of the Quarter:
projects were monitored and report produced.

Draft Quarterly Donor Project Monitoring report Prepared.

Six IFMS Donor Financed Projects were supported

Project records and reports reviewed and processed.

Reasons for Variation in performance

N/A

Total	100,902
<i>Wage Recurrent</i>	8,150
<i>Non Wage Recurrent</i>	92,752
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
DMFAS Updated and Maintained	211101 General Staff Salaries	53,597
Users trained on DMFAS	211103 Allowances	6,510
Statutory Financial Statements for Treasury Operations Vote produced	221002 Workshops and Seminars	860
Public Debt Serviced on time.	221003 Staff Training	7,454
Withdraw applications for donor funds processed	221009 Welfare and Entertainment	2,555
Public Debt records reconciled	221011 Printing, Stationery, Photocopying and Binding	15,000
MDA Valuation reports for asset disposal	221016 IFMS Recurrent Costs	35,944
	222001 Telecommunications	2,114
	227001 Travel Inland	2,920
	227004 Fuel, Lubricants and Oils	25,415
	228002 Maintenance - Vehicles	5,200

Cumulative Outputs Achieved by the end of the Quarter:

Statutory Financial Statements for Treasury Operations Vote for year ended 30th June 2012 produced

Annual Public Debt and Grants Report for 2011/12 produced

DMFAS Users trained and DMFAS Updated and Maintained

Public Debt Serviced on time.

Withdrawal applications for donor funds processed

Public Debt records reconciled

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

Annual Planned Outputs and 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

Reasons for Variation in performance

N/A

Total	157,999
<i>Wage Recurrent</i>	53,597
<i>Non Wage Recurrent</i>	104,401
<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>
Annual Planned Outputs:	211101 General Staff Salaries	6,604
Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	211103 Allowances	4,488
	221006 Commissions and Related Charges	641
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	820
Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	221016 IFMS Recurrent Costs	671
	227001 Travel Inland	941
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	1,735
N/A	228003 Maintenance Machinery, Equipment and Furniture	6,150
	Total	22,976
	<i>Wage Recurrent</i>	6,604
	<i>Non Wage Recurrent</i>	16,372
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	64,722
Government payroll data processed (for the non-IPPS Votes)	211103 Allowances	16,685
	221003 Staff Training	7,056
Payroll database updated	221006 Commissions and Related Charges	9,599
	221009 Welfare and Entertainment	5,557
Salary payment schedules printed for over 120,000 Government employees	221016 IFMS Recurrent Costs	469
	222001 Telecommunications	1,975
EFT Salary payment data transmitted to Bank of Uganda (BoU)	227001 Travel Inland	1,883
	227004 Fuel, Lubricants and Oils	3,081
Local Service Tax deductions from all employees on government payroll effected		
Payslips for over 120,000 government employees printed		
PAYE and other deductions from employees on government payroll effected		
Cumulative Outputs Achieved by the end of the Quarter:		
Government payroll data processed (for 154 non-IPPS votes)		
Payroll database updated		
EFT Salary payment data transmitted to Bank of Uganda (BoU)		
Local Service Tax (LST), Pay-As-You-Earn (PAYE) and other		

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

Annual Planned Outputs and 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**

deductions from government employees effected

Reasons for Variation in performance

Printing of salary payment schedules, pay slips and other payroll reports was constrained by unavailability of computer stationery and consumables

Total	319,155
<i>Wage Recurrent</i>	64,722
<i>Non Wage Recurrent</i>	254,433
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<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	211101 General Staff Salaries	6,944
	211103 Allowances	4,110
	221006 Commissions and Related Charges	1,640
	221009 Welfare and Entertainment	2,002
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221016 IFMS Recurrent Costs	1,159
Data/information generated and provided to requesting MDAs for various purposes such as investigations, wage bill monitoring, audits, etc	222001 Telecommunications	363
<i>Reasons for Variation in performance</i>		
N/A		
	Total	16,218
	<i>Wage Recurrent</i>	6,944
	<i>Non Wage Recurrent</i>	9,273
	<i>NTR</i>	0

Programme 10 Inspectorate and Internal Audit*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
2 Audit reports on IT activities produced	211101 General Staff Salaries	6,524
	211103 Allowances	55,876
2 Payroll audit reports produced	221003 Staff Training	11,278
	221006 Commissions and Related Charges	1,825
2 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared	221008 Computer Supplies and IT Services	2,165
	221009 Welfare and Entertainment	1,204
4 Quarterly inspection reports prepared	221011 Printing, Stationery, Photocopying and Binding	1,300
	221016 IFMS Recurrent Costs	614
2 Quality Assurance reports prepared	222001 Telecommunications	988
Consolidated annual audit report on all MDAs produced and published	227001 Travel Inland	35,585
	227002 Travel Abroad	463
10 Reports on special assignments produced	227004 Fuel, Lubricants and Oils	21,331
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	228003 Maintenance Machinery, Equipment and Furniture	1,000
8 reports from MDAs were produced		
9 Supervisory Regional Referral Hospital reports produced		

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

Annual Planned Outputs and 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

10 Inspection reports produced from District Local Governments

Verification of End of Year procedures in district Local Governments of Koboko, Maracha, Nebbi, Arua, Ntungamo, Mpigi, Masaka, Hoima, Masiindi Municipality and Buliisa,

5 inspection reports are yet to be produced from Districts of Ibanda, Tororo, Mityana and Moroto

A special audit report on Equal Opportunities commission was produced.

Reasons for Variation in performance

N/A

Total	150,153
<i>Wage Recurrent</i>	6,524
<i>Non Wage Recurrent</i>	143,628
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	6,524
2 Reports on Public Accounts Committee sessions for both Central and local governments attended	211103 Allowances	19,990
	221003 Staff Training	4,700
2 Treasury memorandum prepared	221009 Welfare and Entertainment	980
	221011 Printing, Stationery, Photocopying and Binding	3,000
4 Cabinet Memos on outstanding commitments prepared	221016 IFMS Recurrent Costs	674
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,580
94 Public Accounts Committee meetings were attended. Where two Auditor General's reports have been discussed.	227001 Travel Inland	9,477
	227002 Travel Abroad	1,298
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	15,800
N/A	228002 Maintenance - Vehicles	5,000
	Total	69,255
	<i>Wage Recurrent</i>	6,524
	<i>Non Wage Recurrent</i>	62,731
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	9,631
2 Performance Audit Reports produced	211103 Allowances	222,190
	221003 Staff Training	18,577
1 consolidated Audit Committee Report prepared	221007 Books, Periodicals and Newspapers	1,240
	221009 Welfare and Entertainment	4,517
1 Risk Management strategy prepared	221011 Printing, Stationery, Photocopying and Binding	700
Quarterly & annual audit reports consolidated	221012 Small Office Equipment	425
Staff capacity built in specialized fields like Performance Audit, IT, Forensic &RM and Quality Assurance	222003 Information and Communications Technology	4,260
	225002 Consultancy Services- Long-term	118,109

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

Annual Planned Outputs and 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 10 Inspectorate and Internal Audit**

2 Fraud Forensic reports produced	227001 Travel Inland	61,023
2 Pension and Payroll Audit reports prepared	227002 Travel Abroad	11,850
1 Consolidated report on audit of foreign missions prepared	227004 Fuel, Lubricants and Oils	21,725
	228002 Maintenance - Vehicles	12,065
	228003 Maintenance Machinery, Equipment and Furniture	5,500

*

Cumulative Outputs Achieved by the end of the Quarter:**A draft report on the performance Audits****Annual consolidated report for Inspectorate and Internal Audit for 2011/2012 has been produced and many copies are yet to be produced****Staff capacity has been built in special field like IDEA, ICPA(U) Annual seminar, CPDC and support of Audit Committees****Reasons for Variation in performance**

N/A

Total	495,887
<i>Wage Recurrent</i>	9,631
<i>Non Wage Recurrent</i>	486,256
<i>NTR</i>	0

Programme 13 Technical and Advisory Services*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

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

Annual Planned Outputs and 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>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Accountants Act amended.	211101 General Staff Salaries	47,328
Public Finance Act Operationalised.	211103 Allowances	19,252
Education and Financial Management System in Public Universities and Self accounting tertiary Institutions computerised	221002 Workshops and Seminars	5,103
Computerised Financial management System (Navision Sytem) in 32 Foreign Missions maintained	221003 Staff Training	8,581
Professionalisation of Accounting, Audit, Procurement and IT cadres.	221006 Commissions and Related Charges	10,245
Votes created	221009 Welfare and Entertainment	3,071
Financial management regulations, guidelines, procedures,policies established	221012 Small Office Equipment	1,296
	221016 IFMS Recurrent Costs	4,172
	222001 Telecommunications	1,204
	222002 Postage and Courier	552
	227001 Travel Inland	9,982
	227002 Travel Abroad	1,740
	227004 Fuel, Lubricants and Oils	8,172
	228002 Maintenance - Vehicles	6,458
	228003 Maintenance Machinery, Equipment and Furniture	1,319

Cumulative Outputs Achieved by the end of the Quarter:

Accountants Bill presented for discussions on the floor of Parliament and discussions are on going.

Held meeting on 29th October 2012 with development partners to discuss their comments on the Bill.

Prepared the Minister's presentation on the Bill to Parliament's Finance Committee.

Attended the Finance Committee meeting on the Bill on 15th November 2012.

Prepared a matrix of issues and comments arising from the Minister's meeting with the Finance Committee

Shared updated proposed amendments on the Bill with development partners.

Undertook a study tour to Norway with the Minister and members of the Finance Committee of Parliament

Attended a half day workshop organised by the Hon. Speaker of Parliament on the Bill

Received, evaluated pre-qualification bids and shortlisted 7 firms

Prepared and submitted bid document to PPDA for clearance

Established a CEMAS website

Submitted final accounts of FY2011/12 for all missions

Provided post implementation support to missions

Trained Auditor General staff on application of the Navision system

Prepared end of assignment report Submitted request for contracting new support vendor for the Navision system

Conducted IFMS training for Accounting Officers and alternate users

Conducted IFMS training for the 2nd batch of new sites

Collected data for training database for MOFPEd

Conducted AGO library users survey in order to improve service delivery and create stakeholder awareness

Processed professional courses sponsorship forms for December sitting

Submitted revised oil and gas training plan

Organised stakeholder retreat to discuss the Public Expenditure and

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

Financial Accountability(PEFA) report
Submitted second draft to PEFA Secretariat
Submitted consolidated comments to the consultants
Discussed and approved the second draft report
Received and printed final PEFA report
Extracted issues from PEFA report for the Accountability Sector

Finalised the Chart of Accounts for Petroleum Exploration and Production Companies and received PS/ST's approval to issue it
Printed and distributed chart of accounts to stakeholders

Initiated development of a concept note on development of a non current assets policy to top management
Established the taskforce, awaiting formal appointment
Followed-up action plan agreed between the task force and IMF mission
Scheduled meetings to discuss outstanding issues
Organised IMF mission meetings
Scheduled meetings between the IMF mission and UNRA, Ministry of Works and Lands and Uganda Land Commission
Coordinated the development of the draft non-current assets accounting policy

Conducted vote status assessments visits for Equal Opportunities Commission(EOC) and National Animal Genetic Resources Center and Data Bank (NAGRC&DB)
Followed-up submission of reports from NAGRC&DB and EOC
Prepared vote assessment reports

Developed Standard Operating Procedures(SOPs) for classified expenditure and submitted to relevant authorities
Prepared letters submitting revised SOPs
Attended meeting on 22nd November 2012 to discuss draft SOPs
Submitted revised classified expenditure definition to Auditor General

Reasons for Variation in performance

New activities that had not been programmed were undertaken during the quarter under review. These include development of the non current assets policy, vote status assessments, development of the Standard Operating Procedures on classified expenditure, preparation of the Public Expenditure and Financial Accountability (PEFA) report and development of a chart of accounts for petroleum exploration and production companies.

Total	128,480
<i>Wage Recurrent</i>	47,328
<i>Non Wage Recurrent</i>	81,152
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
	211101 General Staff Salaries	8,056
Database for Contracts Committee (CC) PDU &Stores staff updated	211103 Allowances	15,684
	221002 Workshops and Seminars	6,913
NAV post implementation support to 32 Foreign Missions provided	221003 Staff Training	15,015
	221006 Commissions and Related Charges	11,577
8 Public Universities and Tertiary Institutions computerised	221009 Welfare and Entertainment	2,910

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

Annual Planned Outputs and 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**

The new law - Public Finance Act operationalised	221012 Small Office Equipment	461
Cumulative Outputs Achieved by the end of the Quarter:	221016 IFMS Recurrent Costs	4,213
Undertook the cleaning and updating of Database. This is a continuous activity.	227001 Travel Inland	7,702
	227002 Travel Abroad	1,044
	227004 Fuel, Lubricants and Oils	11,618
Submitted final accounts of FY2011/12 for all missions	228002 Maintenance - Vehicles	8,806
Provided post implementation support to missions	228003 Maintenance Machinery, Equipment and Furniture	592
Trained Auditor General staff on application of the Navision system		
Prepared end of assignment report Submitted request for contracting new support vendor for the Navision system		
Received, evaluated pre-qualification bids and shortlisted 7 firms		
Prepared and submitted bid document to PPDA for clearance		
Established a CEMAS website		

Held meeting on 29th October 2012 with development partners to discuss their comments on the Bill.
Prepared the Minister's presentation on the Bill to Parliament's Finance Committee.
Attended the Finance Committee meeting on the Bill on 15th November 2012.
Prepared a matrix of issues and comments arising from the Minister's meeting with the Finance Committee
Shared updated proposed amendments on the Bill with development partners.
Undertook a study tour to Norway with the Minister and members of the Finance Committee of Parliament
Attended a half day workshop organised by the Hon. Speaker of Parliament on the Bill

Reasons for Variation in performance

N/A

Total	95,037
<i>Wage Recurrent</i>	8,056
<i>Non Wage Recurrent</i>	86,981
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Inspection of PDEs for guidance on compliance to PPDA Act undertaken	211101 General Staff Salaries	86,893
PPDA Performance monitoring undertaken	211103 Allowances	10,245
	221002 Workshops and Seminars	4,833
	221003 Staff Training	1,399
IT, Procurement, training management and leadership skills for 40 staff in MDAs undertaken	221006 Commissions and Related Charges	5,328
	221009 Welfare and Entertainment	3,311
Over 100 staff obtaining 40 CPD hours each ensured	221012 Small Office Equipment	166
	221016 IFMS Recurrent Costs	7,667
Research review and consultation on Financial policy undertaken	222001 Telecommunications	2,492
	227001 Travel Inland	5,579
Support to public universities including tertiary institutions and foreign missions on implementation of new guidelines and systems undertaken	227002 Travel Abroad	2,710
	227004 Fuel, Lubricants and Oils	13,075
PPDA ACT and PPDA Regulations	228002 Maintenance - Vehicles	5,883
	228003 Maintenance Machinery, Equipment and Furniture	604
Cumulative Outputs Achieved by the end of the Quarter:		

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

Annual Planned Outputs and 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 13 Technical and Advisory Services**

Inspections of PDEs was not undertaken due to lack of sufficient funds.

PPDA performance monitoring is still a proposal yet to be discussed. Once conceptualised, it will be undertaken.

Provided post implementation support to foreign missions
 Trained Auditor General staff on application of the Navision system
 Submitted request for contracting new support vendor for the Navision system
 Received, evaluated pre-qualification bids and shortlisted 7 firms for CEMAS
 Prepared and submitted CEMAS bid document to PPDA for clearance

The PPDA Amended act is being harmonised by the Law Reform Council. The PPDA Regulations were submitted to Parliament for final comments.

Reasons for Variation in performance

Inspections of PDEs was not undertaken due to lack of sufficient funds.

Total	150,201
<i>Wage Recurrent</i>	86,893
<i>Non Wage Recurrent</i>	63,308
<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>
Annual Planned Outputs:	231002 Residential Buildings	4,501,596

4.2.3 OAG Mbarara office foundation, walling and roofing completed

Cumulative Outputs Achieved by the end of the Quarter:

Excavation completed, construction of basement 3 in progress

Request for Bids advertised*Reasons for Variation in performance*

The procurement process was cancelled due to failure to qualify any bidder. Readvertisement is planned for quarter 3

Total	4,501,596
<i>GoU Development</i>	101,596
<i>Donor Development</i>	4,400,000
<i>NTR</i>	0

Output: 14 0375 Purchase of Motor Vehicles and Other Transport Equipment**Annual Planned Outputs:**

Component 5 (MoLG)

40 Motor cycles delivered to Local Government (Internal Audit Departments)

Cumulative Outputs Achieved by the end of the Quarter:

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Development Projects

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

40 Motor cycles delivered to Local Government (Internal Audit Departments)

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Enhanced datacentre commissioned	231005 Machinery and Equipment	1,441,417

Hardware for data centre maintained

IT support Team for IFMS, Datacentre manager and IFMS project officers facilitated

Cumulative Outputs Achieved by the end of the Quarter:

Hardware for data centre maintained

Datacentre support team (IT, datacentre manager and IFMS project officers) facilitated with salaries

Reasons for Variation in performance

Delays in the upgrade of the data centre, in large part due to challenges in the conversion of the application software from Oracle version 11 to 12. This has in turn constrained the system's performance. Direct procurement of firm was considered. Upgrade expected in quarter 4

Total	1,441,417
<i>GoU Development</i>	1,441,417
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Component 3A- AGO	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,021
3.1.3 MDAs financial management records policy implemented & 20 entities supported with equipment	221001 Advertising and Public Relations	20,401
	221002 Workshops and Seminars	187,159
	221003 Staff Training	240,908
	221008 Computer Supplies and IT Services	188,730
3.3.1 - 14 Senior Managers from AGO trained in administration and management development	221012 Small Office Equipment	2,010
	225001 Consultancy Services- Short-term	1,794,382
3.3.2 - Job Tool Kit for PFM cadre in CG produced	225002 Consultancy Services- Long-term	876,075
	227001 Travel Inland	3,890

3.3.3- 20 CG staff certified in Professional Accountancy, 20 staff in PDEs certified in Professional Procurement & 40 staff for CPDs(ACCA, ICPAU, ESAAG,CIPS,CPD)

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

3.3.4a) AGO Corporate plan

3.3.4b - 15 staff from Accountant Generals office facilitated to attend specialised training on PFM, Accounting, procurement Financial Reporting and Treasury Management

3.3.5 - 7 staff trained in Procurement Policy Development & review

3.3.6 - AGO Corporate Plan

3.3.7 - 40 new staff inducted into GoU financial management practises and legal framework

3.4.3a - New Public Finance Law enacted & disseminated

3.4.3b - New Public Finance Regulations issued & disseminated

3.6.1-3.6.6: Technical support for PFM reforms including system implementation, policy development and financial management

Component 3b (PPDA)

3.7.1a) Popular version of PPDA Act developed.

3.7.2) 450 copies of popular version of PPDA Act printed.

3.7.3 Draft CG & LG Regulations, Standard bidding documents (SBDs) and Guidelines developed.

3.7.4) 1000 copies of CG & LG Regulations, Standard bidding documents (SBDs) and Guidelines printed

3.7.6 (a) 1 Consultant to develop the PPDA (Tribunal) Regulations contracted.

3.7.7. Impact report of procurement reforms disseminated to stakeholders.

3.8.1 Software and accessories for E-Learning system procured

3.8.4 E-procurement legal framework developed

3.9.1a) Sixty (60) procurement audit reports prepared.

3.11.1 PPMS rolled out to 45 additional PDEs.

3.11.6 (b) Four Quarter Survey Reports produced on average prices of common user items.

3.13.1 Procurement for a for 139 procurement cadres held.

Cumulative Outputs Achieved by the end of the Quarter:

Public Finance Bill is before Parliament

The PPDA draft Regulations were considered by Cabinet which proposed some changes in the said Regulations. The Regulations were

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

returned to Parliament for incorporation of Cabinet's proposals and are now pending approval of Parliament.

A retreat was held to review various draft standard bidding documents that were prepared by the Consultants on the following: Information technology; non consultancy services; procurement of major works; Consultancy services, non-Consultancy services, disposal by public bidding and sale to public officer supplies and for Design and Build contracts.

The sector SBDs for Health and Education as well as the Specification standard guide were forwarded to the consultant working on amendments for review.

Countries for benchmarking identified and cost estimates developed.

Workshop to internalise information and communication technology held.

Final Draft ICT strategy submitted by Consultant and reviewed by PPDA.

Launched all 60 procurement audits for FY 2012/13 and field work is on-going.

Draft procurement audit reports for 15 PDEs submitted. These are to be discussed by PPDA Board

Draft audit reports for 3 PDEs submitted and to be discussed by Management

The 6 local governments were sensitized and 294 participants attended accounting for The Local Governments included the districts of Kisoro, Kabale DLG, Kabale MC, Kanungu DLG, Rukungiri DLG, Rukungiri MC. 29 staff from Kabale Referral Hospital were sensitized.

65 providers were sensitized on the procurement procedures and requirements for effective bidding.

Report writing after assessment of data of 60 Procuring and Disposing Entities (PDEs) was undertaken from 23rd July 3rd August, 2012.

An offline version of the PPMS was developed and 12 PDEs have so far been trained on use of the offline version.

PPMS was rolled out to 2 PDEs out of the planned 12 PDEs during the 1st quarter of FY 12/13.

The draft accounting policy for non-current assets was developed. This policy will inform the design and implementation of the fixed assets module of the IFMS.

As part of the development process for an e-procurement strategy, a preliminary assessment was carried out by the World Bank mission to establish the level of e-readiness. The consultant is on board and a draft report expected in March 2013.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Development Projects

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

The draft final ICT strategy was approved by management and the advisory committee of the PPDA board. It now awaits final approval by the PPDA board, slated for the third quarter.

15 procurement audits were completed during the quarter and the reports are awaiting the approval of management. In addition, field work for 43 procurement audits has also been completed. In preparation for the roll out of PPMS to various Procurement and Disposal Entities (PDEs), PPDA conducted verification for completeness of records for procurements conducted during FY 12/13 in the following PDEs: Iganga Municipality, Jinja Municipality, Mbarara University of Science and Technology; Mbarara Municipality; Mbarara District Local Government, Entebbe Municipal Council Tororo Municipal Council, Mbale Municipal Council, Kabale Municipality, Gulu Municipal Council and Lira Municipal Council. Roll out of PPMS to an additional 45 PDEs is rescheduled for the third quarter.

Reasons for Variation in performance

GoU Task Team was constituted to develop AGO job tool kit and the activity is funded under GOU

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

1. Draft Financial Management records policy produced
2. Consultant contracted to develop AGO Corporate plan
3. Seven (7) staff from Accountant Generals office facilitated to attend specialised training on PFM, Accounting, procurement Financial Reporting and Treasury Management

Total	3,490,119
<i>GoU Development</i>	0
<i>Donor Development</i>	3,490,119
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Component 3A- AGO	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,646
3.2.1 IFMS rolled out to the remaining agencies (11 + 9 CG agencies) & 10 DFPS	221001 Advertising and Public Relations	7,650
	221002 Workshops and Seminars	276,456
	221003 Staff Training	309,637
	221008 Computer Supplies and IT Services	241,487
3.2.2 IFMS standard system requirements for confidentiality, integrity and availability met	221012 Small Office Equipment	46,074
	225001 Consultancy Services- Short-term	1,581,104
	225002 Consultancy Services- Long-term	310,935
3.2.6 - Post implementation support to 33 foreign missions provided	227001 Travel Inland	17,106
3.5.1 - IPPS interfaced with IFMS for payroll processing		
3.5.2 Archived UCS Data on payroll & legacy payments		

Cumulative Outputs Achieved by the end of the Quarter:

IFMS rolled out to 11 additional Central Government sites

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Development Projects

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

Completed functional and executive IFMS training for key staff in 11 central government agencies

Completed compilation of report with recommendations on post system implementation review of Ugandan missions abroad.

The Integrated Financial Management System (IFMS) was rolled out to nine planned hybrid sites. These are: Uganda Cancer Institute, Ministry of Tourism and Wildlife, Uganda Tourism Board, the External Security Organization (ESO), Uganda National Bureau of Standards (UNBS), Uganda Heart Institute, Uganda Cotton Development Organization (CDO), the National Citizenship and Immigration Control, and the Dairy Development Authority (DDA).

The IFMS application security system's technical bid evaluation was completed. Opening of financial proposals will be undertaken on 25th January 2013. Contract award and signing is expected in March 2013

A functional review for the interface between IPPS and IFMS was conducted. An interface was subsequently developed and awaits IPPS system customization. The IPPS system customization will require a change order with the vendor which will be completed in May 2013

Reasons for Variation in performance

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

1. Key staff in 10 DFPs trained on use of the system & infrastructure readiness finalised
2. Contracted consultancy on System security & system security tool requirements defined
3. Approved ToR for an Oracle Asset Management expert
4. list of Prequalified firms for CEMAS solution
5. Installation of infrastructure & migration of UCS data on payroll and legacy payments

Total	3,178,385
<i>GoU Development</i>	0
<i>Donor Development</i>	3,178,385
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
Component 4c Internal Audit	221002 Workshops and Seminars	17,356
	221003 Staff Training	84,166
4.4.1 Thirty (30) staff on Professional internal audit training & certification (CPA-U, CFE, CISA, CIA) facilitated	221011 Printing, Stationery, Photocopying and Binding	840
	222003 Information and Communications Technology	169,790

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

4.4.4 (a) (i) Thirty (30) IDEA software licenses upgraded and 40 new licences acquired	224002 General Supply of Goods and Services 227001 Travel Inland	15,412 3,890
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4.4.4 (a) (ii) Seventy (70) Staff trained on IDEA

4.4.4 (a) (iii) Thirty five (35) laptops for IA cadre procured

4.4.4 (a) (iv) Twenty (20) Staff trained in IT auditing skills to conduct IFMS audit

4.4.4 (a) (v) 35 ERA licenses acquired.

4.4.4 (a) (vi) 35 staff trained in Enterprise Risk Assessor application (hands-on)

4.4.4 (f) (i) Two staff attached to reputable institutions on secondment

4.4.4 (f) (ii) Risk management policy & Risk Management Strategy documents developed and printed

4.4.5 (a) One hundred and fifty (150) copies of Performance Audit Manual produced

4.4.5 (b) Training of Trainers in Performance Audit for 20 staff conducted

4.4.6 (a) Twenty staff trained in Quality Assessment Techniques

4.4.6c Internal Audit & Quality Assurance Manuals developed

4.4.7 Eight (8) Sectoral Audit Committees supported

4.5.1 (a) Inspection manual produced and disseminated to 20 staff

Cumulative Outputs Achieved by the end of the Quarter:

Thirty (30) interactive data extraction and analysis (IDEA) licenses were upgraded as per the contract and functional training of the end users was conducted August 2012.

The 35 laptops were procured and delivered to Inspectorate and Internal Audit Department.

The Health Sector Audit Committee was facilitated and discussed the annual Internal audit report for FY 2010/2011 for Uganda Cancer Institute and the Internal Audit Budget for Ministry of Health and other Audit Observations.

The Public Administration Sector Audit Committee was facilitated and discussed the 1st and 2nd quarter reports for FY 2011/2012 for State House and the issues of fraud in the Office of the Prime Minister.

The Accountability Sector Audit Committee discussed the following; report on the private sector competitiveness project, the 3rd quarter 2011/2012 report of the Electoral Commission, the Committee's annual report to the Hon. Minister MoFPED, the review of Audit Plans for MoFPED, MICT and Electoral Commission, review 4th quarter 2011/2012 reports of Ministry of ICT, and the review of 4th quarter 2011/12 reports of Electoral Commission.

The Works & Infrastructure Sector Audit Committee was facilitated

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

Annual Planned Outputs and 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**

and discussed the consolidated Internal Audit report for FY 2011/12 for the Ministry of Works and Transport

The International Relations Sector Audit Committee was facilitated and discussed the following; annual audit committee report for FY 2011/2012, Approval of Audit Committee work plan for FY 2012/2013, approval of proposed Internal Audit work plans and budgets for FY 2012/13 for the following; Ministry of Tourism, Wildlife and Heritage, Ministry of East African Community affairs, Ministry of Trade, Industry and Co-operatives, Ministry of Foreign Affairs and Ministry of East African Community Affairs.

The Education and Social Services Sector Audit Committee discussed the approval of the annual audit plans and reviewed progress reports Supported the IIA staff for the following qualifications; CPA-U – 2 officers, CFE - 2 officers, CISA - 2 officers and CIA 6 officers

Reasons for Variation in performance

Short term consultant to update the Performance Audit Manual was not procured but through capacity built, the Internal Audit Team developed the Performance Audit Manual in house.

The procurement of new Forty (40) IDEA licenses is ongoing, delivery expected in quarter 3.

The Terms of Reference for a consultant to review IA Manual and to develop QA Manual are being finalized after which the department shall initiate the procurement process

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

One (1) training session for five people conducted to impart IT auditing skills to conduct IFMS audit

35 staff trained in Enterprise Risk Assessor application (hands-on)

Study Secondment of 1 staff to reputable institutions in IA departments

Twenty staff trained in Quality Assessment Techniques

International best practices in Internal Auditing benchmarked in two countries

The number of audit committee meetings held by each sector was restricted due to inadequate funding. The retainer fee for the forty (40) audit committee members was not paid for the months of October to December 2012.

Reference materials procured and CPDs conducted

Total	346,735
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>346,735</i>
<i>NTR</i>	<i>0</i>

Output: 14 0304 Local Government Financial Management Reform

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Annual Planned Outputs:	Item	Spent
Component 5 (MoLG)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	193,004
	221002 Workshops and Seminars	199,002
	221003 Staff Training	45,924
5.1.1 Capacity of 30 LG heads of finance and 10 MoLG inspectorate staff built in professional accountancy.	221008 Computer Supplies and IT Services	105,945
	222003 Information and Communications Technology	4,415,548
5.1.2 200 LG Accounting Officers and Heads of Depts trained in financial management.	225001 Consultancy Services- Short-term	582,862
	225002 Consultancy Services- Long-term	1,251,674
5.1.3 Capacity Of 7 PFM team in MoLG built.		

5.2.1a) The 6 Tier 1 Roll out sites supported and monitored

5.2.1b) change management conducted in 6 Tier 1 Rolled out sites.

5.2.2a IFMS Tier 2 system rolled out to 20 sites.

5.2.2b IFMS Tier 2 system quality assurance services provided to MoLG.

Cumulative Outputs Achieved by the end of the Quarter:

Commenced process to enrol 25 officers selected to pursue CPAU commencing January 2013 in preparation for the June 2013 and developed guidelines to be used in the selection; supporting and facilitating the selected staff pursue the course.
Provided support to the 6 IFMS Tier 1 rollout LGs on the use of the system.

Continued to provide ad hoc support on a need basis to the 8 IFMS Tier 1 LGs on the use of the system.
Provided support to the IFMS Tier 2 Pilot LGs on year end processes

Continued to provide support to the 6 IFMS Tier 2 pilot LGs on the use of the system.

Held post-go live Change Management for the IFMS Tier 2 implementation in the pilot LGs

Participated in a video conference at the World Bank Country Offices to share our experiences with the World on the implementation of IFMS in the Local Governments

IFMS Tier 2 Users Training for the 20 Rollout LGs Commenced covering the Core Users, End Users and the Managers (CAOs & HoDs)

M/s Warid Telecom Uganda Ltd engaged to provide leased lines for the IFMS Tier 2 in the LGs commenced and work is ongoing

19) IFMS tier 2 was rolled out to 18 out of the 20 planned sites and completed on schedule. These sites achieved go-live between October and December 5 2012. The other 2 districts (Kitgum and Kalangala) are still facing challenges with wireless (WAN) connectivity but are scheduled to go-live in the third quarter FY 12/13. In addition, quality assurance reports for the roll-out phase of IFMS Tier 2 were finalized. The reports highlighted the strong institutional arrangements in place for implementing of the system but also recommended further strengthening of systems security.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

The civil works and equipment at roll-out sites were also officially commissioned. The ceremony took place in Sembabule district

Tier 3 Implementation regional meetings were held in Masaka and Mbale with all districts and municipal council Accounting Officers from the Central and Eastern Regions with qualified audit opinions to follow-up on queries raised in the annual report of the Auditor General for the year ended June 2011.

2060 copies of the Guidelines in the Application of the LGIAM were printed and issued to the LGs and other stakeholders.

Regional workshops were held in Mbale, Masaka and Lira where all district and municipal council Heads of Internal Audit were oriented in the use of the Guidelines in the Application of the LGIAM.

40 motorcycles were procured for the selected IA departments of new LGs and were dispatched to the beneficiary LGs

40 filing cabinets procured for the Local Governments' Internal Audit Departments supplied to the beneficiary LGs.

Selected a consultant to prepare a comprehensive inspection manual.

35 desk-top computers and 35 filing cabinets procured for the Local Governments' PDUs. Supplied to the beneficiary LGs

Continued to facilitate implementation teams to support PFM reforms in the LGs.

Finalised interviews for the shortlisted candidates to provide technical support to strengthen internal audit function in Local government.

Held 2 retreats for the Government Counterpart Team and a half day Oversight Team meeting to review the draft LG PEFA reports submitted by the consultants

Held Local Governments Work Group Meeting for the IFMS Tier 2 at Mubende District Local Governments Headquarters.

Reasons for Variation in performance

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

20 staff facilitated for CPAU December exam sitting

100 Accounting Officers and HoDs trained to improve personal management skills

Regional and international training conducted for 2 PFM Management staff.

35 LG staff trained on the use of the IFMS system.

Three(3) Regional Training sessions conducted for PAC.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Development Projects

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

15 LG staff trained on the use of the IFMS system.

Policy and procedures for improved financial record keeping at LGs developed and disseminated in 15 LGs.

Four (4) Study visits (one per region) for LGPAC conducted.

20 heads of internal audit in LGs sit for December exams.

75 LG Training of trainers trained.

Remuneration for for an internal audit consultant to strengthen Internal audit function in Local government provided

Quarterly LG workgroup meetings for Tier 2 conducted

Total	6,945,763
<i>GoU Development</i>	0
<i>Donor Development</i>	6,945,763
<i>NTR</i>	0

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

Annual Planned Outputs:

Component 4 (a) Oversight and Scrutiny : Office of the Auditor General

4.1.3 (a) Professional certification; 25 staff facilitated to sit ACCA exams, 20 staff facilitated to sit for CISA/CFA/CFE exams, 5 facilitated to sit CIPFA exams, 50 staff facilitated to sit CPA exams June and December sitting

4.1.3ai) 20 staff trained in Forensic Audit; 5 staff trained in VFM audit; 5 staff trained in Energy Audit; 5 staff trained in Road Sector audit; 4 staff trained in PPP Audit and 1 staff attached to other SAIs for experience sharing on audit development.

4.1.3 (d) Customised training for 60 senior managers conducted in leadership, management and development

4.1.5 Quality Assurance Unit and the Executive Support Units equipped with 20 computers

4.1.5a) IDEA software acquired for 70 staff

4.1.10 Database to track OAG audit recommendations developed

4.1.11 Technical support provided support OAG project activities

Component 4B- Oversight & Scrutiny (Parliament)

4.3.1 Opportunity (public enter the chambers) for citizens to participate in the National budgeting process provided.

4.3.2 National Budget tracking conducted by the Budget Committee

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,748
211103 Allowances	5,816
221001 Advertising and Public Relations	37,834
221002 Workshops and Seminars	122,666
221003 Staff Training	85,935
221011 Printing, Stationery, Photocopying and Binding	5,872
222003 Information and Communications Technology	120,585
225001 Consultancy Services- Short-term	30,332
227001 Travel Inland	4,674
227002 Travel Abroad	13,548

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

4.3.3 Government revenues critically analysed by the Committee on Finance and Economy

4.3.4 Auditor General's reports scrutinised and considered by PAC, LGPAC & COSASE (Financial reports, value for money and performance audit reports)

4.3.6 Parliamentary library facilitated to track parliamentary decisions (pre&post from TMs)

Cumulative Outputs Achieved by the end of the Quarter:

In an effort to strengthen the capacity of OAG to prepare timely, complete and quality external audit reports, two staff were trained in audit of Public Private Partnership and two staff were trained in effective stakeholder management as part of the implementation of Management development programme for OAG managers.

25 percent completion of head office of the Office of the Auditor General was achieved during the quarter. The three basements of the office building are scheduled for completion by mid January 2013.

PAC Committee has finalised consideration of four reports on questionable compensations that were made to companies, as reported in the Auditor General's report for the Financial Year ending June 2010. The reports are; Compensation to Dura Cement Ltd - \$ 16 million; Compensation to Beach side Development Services - \$1.9 bn; Compensation to Basil Engineering - EURO 13 million; Compensation to Xpectrade Ltd - \$ 1.4 million & ZAR 2 Million;

COSASE: Finalised consideration of the following Auditor General's reports and have Committee reports ready for presentation; URA 2002 to 2010, Uganda Investment Authority 2002 to 2010, Uganda Bureau of Statistics 2002 to 2010, Also COSASE finalised consideration of the following petitions and ready for presentation to the House; Petition on Uganda Railways Corporation Land at Nsambya

LGAC finalised seven draft reports pending before the Committee These draft reports are: Field visit to Mubende district to consider AOG report on NAADS; draft report for the 56 Local governments; Consideration of a draft report of VFM on NAADS and Rehabilitation and Maintenance of Feeder Roads at Imperial Resort at Entebbe; and consideration on AOG for FY 2009/2010 with Accounting Officers in West Nile Region in Moyo, Yumbe, Zombo, Koboko, Nebbi, Maracha and Arua at the Arua District Headquarter (the Report is ready for presentation to the House)

Reasons for Variation in performance

The Parliamentary activities of Standing Committees were suspended to allow Sessional Committees consider the budget (Policy Statements for the financial year 2012/2013).

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

Five (5) MPs and 1 staff facilitated to undertake a study visit to

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Development Projects

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

benchmark best practise with other Parliaments

15 District PACs trained to enable them handle lower local government accounts

10 Adverts inviting CSOs for PFM meetings placed in the dairy news papers.

3 staff facilitated to put a mechanism for tracking parliamentary resolutions-(pre and post implementation from TMs) established

Total	497,358
<i>GoU Development</i>	0
<i>Donor Development</i>	497,358
<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

Annual Planned Outputs:	Item	Spent
Technical support supervision and backstopping to District Planning Units provided	264101 Contributions to Autonomous Inst.	595,930
	264102 Contributions to Autonomous Inst. Wage Subventions	387,732

Subcounty personnel in 800 subcounties trained in data management and utilisation

Training of Media personnel and stakeholders in Advocacy skills for population issues conducted using the media advocacy strategy

District population profiles and action plans, to guide DPU's on how to use the National Population Policy Action Plan in at least 15 Districts developed

Cumulative Outputs Achieved by the end of the Quarter:

Support supervision was carried out in the Districts of Arua, Yumbe, Oyam, Kanungu, Mubende, Katakwi and Bundibugigyo. The purpose was to help the districts integrate Population variables in the development Plans.

The District Population Action plans are being developed by the districts. To-date, Kibale, Katakwi, Yumbe have completed their action plans.

Materials for the faith based organizations have been developed and printed. They include a hand book for the Othodox church, Born again and Seventh day Adventist.

The event to mark the World Population Day was commemorated in Hoima District on 11th July 2012 under the theme; Make Access to Reproductive Health a Priority: address Key Challenges.

The State of Uganda Population report is and the draft is ready for

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

Annual Planned Outputs and 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*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

printing. The final report will be launched on 30th November 2012

Population Report 2012 with the theme; Uganda @ 50 years: Population and Service Delivery; Challenges, Opportunities and Prospects, was completed and report launched on December 13, 2012 by the Minister of Finance, Planning and Economic Development, Hon. Maria Kiwanuka

Hands on technical support and supervision provided to Arua, Kanunungu, Kitgum, Bundibugyo, Gulu, Bwike, Nakapiripirit, Amudat and Abim. This was to guide them integrate Population and Development variables in the district development plans and also develop district specific Population Action Plans.

The subcounty Population and Development training manual is being finalised. This will guide the training process that is scheduled for the third quarter.

Reasons for Variation in performance

Shortfall in the release Q2 affected implementation of other recurrent population activities.

Total	983,662
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	983,662
<i>NTR</i>	0

Output: 14 0452 Economic Policy Research and Analysis

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
15 Research reports produced to inform policy.	264101 Contributions to Autonomous Inst.	488,435
15 Policy briefs published to guide policy makers.	264102 Contributions to Autonomous Inst. Wage Subventions	402,446
2 Press releases issued on emerging economic issues affecting the country.		
4 Quarterly publications on the state of Ugandan Economy done.		
4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.		
National Annual Budget analysed for easy understanding of all stakeholders.		
2 Training sessions to build capacity for Policy Analysts & CSOs undertaken.		
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.		
Bi-Annual Forum on Agriculture and Food Security organised		

Cumulative Outputs Achieved by the end of the Quarter:

Produce 7 Research papers to inform policy.

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

Annual Planned Outputs and 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*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

Prepared 4 press releases on emerging issues

8 National dialogue conferences to share research outputs have been organised

Reasons for Variation in performance

Press releases were done in the 1st quarter

Total	890,881
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	890,881
<i>NTR</i>	0

Output: 14 0453 NEC services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Tractors and implements assembled.	264101 Contributions to Autonomous Inst.	437,160
After-sales services provided to beneficiary farmers.	264102 Contributions to Autonomous Inst. Wage Subventions	286,130
Affordable Agricultural Mechanization promoted		
Construction and engineering services provided		
Corporate services provided to NEC subsidiaries.		
Cumulative Outputs Achieved by the end of the Quarter:		
Assembled and sold assorted implements and spare parts to farmers.		
Rented assembly workshop and equipment for operations		
Affordable agricultural mechanisation promoted by participating in the annual UMA trade exhibition as agricultural machinery exhibitors		
Monitored & Supervised NEC Subsidiaries		
Procured agricultural and other farm supplies including equipment		
Offered after sales services to customers who purchased tractors and implements from NEC.		
Surveyed land for establishment of tractor assembly plant at Kampala industrial park as a requirement by UIA for a ward of land title		
Participated in Jinja agricultural show to promote tractor use.		
Coordinated investors for acquisition of partners for establishment of tractor assembly plant.		
Carried out staff recruitment and training to offer corporate service to NEC subsidiaries.		

Reasons for Variation in performance

N/A

Total	723,291
<i>Wage Recurrent</i>	0

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

Annual Planned Outputs and 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>Non Wage Recurrent</i>	723,291
<i>NTR</i>	0

Output: 14 0454 Support to scientific and other research

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	264101 Contributions to Autonomous Inst.	475,722
The National STI Fund capitalised to provide competitive research grants to researchers and innovators	264102 Contributions to Autonomous Inst. Wage Subventions	635,427
The National STI Policy (2009) Implemented		
Construction of 4 regional science parks and centres started		
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.		
Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented		
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		
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.		
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.		
The UNCST human resource and infrastructure capacity strengthened.		
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.		
The regulatory environment for research ethics, safety and good scientific practice further improved.		
The adoption and use of scientific research results for policy and programme development increased.		
STI Sector (Status) Performance Reports prepared;		
6 Policy Briefs on various aspects of STI prepared		
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;		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

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;

Cumulative Outputs Achieved by the end of the Quarter:

The National STI Policy (2009) Implemented

Construction of 4 regional science parks and centers started by surveying land in Namanve

Outreach programmes (publicity, school visits) to increase public appreciation and support for science and technology implemented

The intellectual property management system for supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened.

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 started on.

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.

The UNCST human resource and infrastructure capacity strengthened

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Reports prepared;

104 new research projects approved and cleared for implementation; 15 research sites monitored for compliance with ethical standards and biosafety regulations.

10 scientists received intellectual property management training and advisory support services;

Technologies and climate change initiatives identified;

Land in Namanve industrial park surveyed in preparation for

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

Annual Planned Outputs and 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**

establishment of a Science center

Benchmarking trip on Science Parks to China undertaken

Outreach programmes (publicity, 2012 national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology undertaken

194 new research projects approved and cleared for implementation;

The National STI Policy (2009) Implemented Plan completed.

Construction of 4 regional science parks and centers started by surveying land in Namanve

Outreach programmes (publicity, school visits) to increase public appreciation and support for science and technology implemented

The intellectual property management system for supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened.

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 started on.

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.

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STI Sector (Status) Performance Reports prepared;

15 research sites monitored for compliance with ethical standards and biosafety regulations.

10 scientists received intellectual property management training and advisory support services;

Technologies and climate change initiatives identified;

An inventory of scientific laboratories conducted as part of research regulation compliance

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

Annual Planned Outputs and 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*Recurrent Programmes***Programme 09 Economic Development and Policy Research****1 Local and International cooperation agreements in science and technology developed;****Reasons for Variation in performance**

Funds for the following were not provided during the quarter:-
 -satellite based remote sensing facility and multipurpose laboratory
 (satellite data processing)

-A plant specimen repository and species identification facility

Policy Briefs on various aspects of STI prepared to be produced in the 3rd quarter.

Total	1,111,149
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,111,149
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Background to the Budget (BTTB) for FY 2013/14 produced and disseminated	211101 General Staff Salaries	66,776
	211103 Allowances	15,922
	221003 Staff Training	66,772
Government Outlays Analysis Report (GOAR) for FY 2011/12 produced.	221007 Books, Periodicals and Newspapers	561
	221009 Welfare and Entertainment	5,990
	221011 Printing, Stationery, Photocopying and Binding	21,767
Annual Economic Performance report for FY 2011/12 produced and disseminated	222001 Telecommunications	3,950
	227001 Travel Inland	14,690
4 Policy briefs/discussion papers - based on 2012 poverty status report ,produced and disseminated.	227004 Fuel, Lubricants and Oils	25,126
	228002 Maintenance - Vehicles	21,520
2 policy publications peer-reviewed	228003 Maintenance Machinery, Equipment and Furniture	2,244
2 policy briefs based on the employment evaluation report produced and disseminated.		
1 MDG report background paper produced using Matquette for MDG Stimulations (MAMs) and General Analysis for MDGs (GAMs) models.		
1 analytical paper on the National Budget Framework Paper for FY 2011/12 produced.		
Development programmes and projects appraised for incorporation in the PIP.		
Uganda's EAC membership cost-benefit report produced.		
. GAMS (
Progress reports on regional initiatives produced eg EAC.		
Technical support to MDAs provided.		
2012 Human Development report produced.		

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

Annual Planned Outputs and 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**

MAF implementation strategy prepared.

Cumulative Outputs Achieved by the end of the Quarter:

A draft Policy Discussion Paper on: Health care financing strategies in the context of Uganda's expanding middle class was developed.

2 Policy briefs on obligations for concluded protocols produced i.e. 1 policy brief on EAC and another on the African capacity building issues.

A paper on Uganda's competitiveness in the EAC Integration was prepared.

Database on main Macro and Micro indicators in the EAC were constructed.

Briefs on APRM implementation produced. Technical support to the National Governing Council provided.

A brief on the salient issues of the 2nd and 3rd year progress Report on implementation of the APRM National Programme of Action (PoA) July 2009 - June 2011 produced.

The Economic Development Issues Paper concept and Outline produced and discussed.

Support to the National Science Week activities, particularly: in the National STI Policy Dialogue; and officiated at the Closing events

Final Cabinet Memo and Bill on Biotechnology and Bio-safety was submitted to Cabinet.

Sustainable Development Report for 2012 produced

1 policy brief based on 2012 Poverty status report titled Health care financing strategies in the context of uganda's expanding middle class.

The draft Annual performance Report for FY 2011/12 was produced.

Development programmes and projects appraised for incorporation in the PIP.

Disseminated GOAR FY 2010/11

Reasons for Variation in performance

The final report is to be completed in the next quarter due to the delays in consultations.

Uganda's EAC membership benefit-cost analysis report is ongoing and is to be produced in Q3

Total	245,747
<i>Wage Recurrent</i>	66,776
<i>Non Wage Recurrent</i>	178,971
<i>NTR</i>	0

Output: 14 0404 Subcounty Development Model Services

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

Annual Planned Outputs and 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*Recurrent Programmes***Programme 09 Economic Development and Policy Research**

Annual Planned Outputs:	Item	Spent
2 Mini Participatory Poverty Assessment (PPAs) on selected themes conducted and reports produced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,474
Sustainable Development report for 2012 produced and disseminated	221002 Workshops and Seminars	19,625
Consultancy for the development an integrated database/system for CIS undertaken and report produced.	221011 Printing, Stationery, Photocopying and Binding	9,562
3 CIS Policy briefs and discussions papers produced and disseminated.	222001 Telecommunications	5,925
End of project evaluation for subcounty development project undertaken and report produced.	225001 Consultancy Services- Short-term	204,859
Research programme for 2012/13 produced and disseminated.	227001 Travel Inland	23,441
Socio-economic data base built/ updated.	227004 Fuel, Lubricants and Oils	31,601
Local government technical teams trained in CIS data analysis for policy, planning and budgeting.		
Community level socio-economic fact sheets produced and disseminated.		
Employment evaluation report produced and disseminated.		
2 policy studies from the research programme undertaken and reports produced and disseminated		
Cumulative Outputs Achieved by the end of the Quarter:		
Finalised the procurement process for the study on the Sustainable Development		
Policy briefs produced on the Policy and Social Impact Analysis (PSIA).		
Participated in Community Information System (CIS) Technical Meeting to discuss the CIS budget and implementation areas for improvement.		
Socio-economic data base was constructed		
Community Information System (CIS) review report produced.		
Zero Draft of the concept note and implementation Framework for the National Participatory Poverty Assessment completed.		
Technical staff from selected MDAs trained in the use of analytical tools /software for economic modelling and analysis		
CIS Policy brief produced.		
Reasons for Variation in performance		
National level consultations were put at halt due to freezing of the project account however the concept note for national level stakeholder consultations were finalised.		

Total	315,486
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	315,486
<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 and 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***Development Projects***Project 0038 Evidence based decision making***Outputs Provided***Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services****Annual Planned Outputs:**

Design and project proposal for the National PPA completed

Two Mini Participatory Poverty Assessment(PPA) reports for six district produced

Poverty Status report 2013 produced

One (1) evidence based research study for economic policy making completed

Cumulative Outputs Achieved by the end of the Quarter:**1 Mini Participatory Poverty Assessment (PPA) reports for 6 districts produced.****Zero draft study design for the Mini PPA for the PSR on Unemployment****Consultations with the LG stakeholders on the design of the NPPA completed****BTVET Qualitative Fieldwork completed and a zero draft report prepared.****Dissemination of the Poverty Status Report 2012 country wide completed****2012 National and District Participatory Poverty Assessment report printed and disseminated.****A draft design and project proposal for the National PPA was completed.****Consultations with the Local Governments on the issues the National PPA should cover were completed in the PSR and Mini PPA dissemination exercise****Field work for the BTVET study completed and daily exercise reports produced.****Study on returns to education and labour market segmentation which is an input for employment evaluation was completed.****A study on accelerating the implementation of rural development strategy was conceptualized and completed.****Training of technical officers in macro-micro economic modelling for MDGs was undertaken moderated by UNDESA and UNDP****Reasons for Variation in performance**

N/A

Total 214,695

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 0038 Evidence based decision making

GoU Development	0
Donor Development	214,695
NTR	0

Project 0046 Support to NEC

Outputs Funded

Output: 14 0453 NEC services

	Item	Spent
Annual Planned Outputs:	264101 Contributions to Autonomous Inst.	411,247
Tractor Hire Services to increase food security provided		
Mechanized post-harvesting agricultural activities to promote to increase household income carried out		
Agricultural Mechanical Workshops rehabilitated		
Bush Clearing services to increase arable farmland provided		
Tractor use in agriculture promoted		
Agricultural produce storage services to reduce post-harvest losses provided		
Co-ordination and monitoring of farmers.		
Cumulative Outputs Achieved by the end of the Quarter:		
Farmland expanded by ploughing in the following areas; Masindi 575 acres, Kiryadongo 410 acres, Sembabule 600 acres, Nakaseke 90 acres.		
Food security improved by planting food crops specifically maize, beans and potatoes on a 410 acres in kiryadongo, planted 600 acres of maize for export on the Maklincs farm in Sembabule.		
Expanded tractor hire services to upcountry e.g. opened contact services in Musiita - Mayuge district and opened a tractor yard in Bweyale		
Reasons for Variation in performance		
N/A		
	Total	411,247
	GoU Development	411,247
	Donor Development	0
	NTR	0

Project 0061 Support to Uganda National Council for Science

Capital Purchases

Output: 14 0471 Acquisition of Land by Government

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

	Item	Spent
Annual Planned Outputs:	311101 Land	172,854
Finalise payment for acquisition of 5 acres of land at Namanve		
Cumulative Outputs Achieved by the end of the Quarter:		
N/A		
Reasons for Variation in performance		
Land has just been surveyed, we shall contact UIA for payment terms		
	Total	172,854
	GoU Development	172,854
	Donor Development	0
	NTR	0

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,400
The National STI Fund capitalised to provide competitive research grants to researchers and innovators	221002 Workshops and Seminars	69,710
The National STI Policy (2009) Implemented	221003 Staff Training	46,548
construction of 4 regional science parks and centres started	221011 Printing, Stationery, Photocopying and Binding	46,466
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.		
Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented		
The intellectual property management system by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened.		
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.		
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.		
The UNCST human resource and infrastructure capacity strengthened.		
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.		
The regulatory environment for research ethics, safety and good scientific practice further improved.		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Report 2011/12 prepared;

6 Policy Briefs on various aspects of STI prepared

Over 500 new research projects approved and cleared for implementation;

50 research sites monitored for compliance with ethical standards and biosafety regulations.

250 scientists received intellectual property management training and advisory support services provided;

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;

Cumulative Outputs Achieved by the end of the Quarter:

Benchmarking trip on Science Parks to China undertaken

Outreach programmes (publicity, 2012 national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology undertaken

Over 90 new research projects approved and cleared for implementation;

The National STI Policy (2009) Implemented completed.

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.

1 local and International cooperation agreements in science and technology developed;

An inventory of scientific laboratories conducted as part of research regulation compliance

An integrated STI information management system to generate, analyse, manage and disseminate scientific and technological information on various aspects such as research activities,

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

development indicators and sector growth projections started on.

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The National STI Plan implemented

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

Construction of 4 regional science parks and centres started by surveying land in Namanve.

Reasons for Variation in performance

Funding has not been provided for formulating a national strategy for nanotechnology ;

The National STI Fund capitalised to provide competitive research grants to researchers and innovation

setting up a satellite based remote sensing facility and multipurpose laboratory (satellite data processing)

2 Policy Briefs on various aspects of STI to be prepared in the 3rd quarter.

Total	219,125
<i>GoU Development</i>	219,125
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0745 Support to Population Secretariat

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities	221001 Advertising and Public Relations	23,405
	221008 Computer Supplies and IT Services	207,605
	221011 Printing, Stationery, Photocopying and Binding	186,772
Messages developed and delivered targeting the media, technocrats and the Public in regard to Population and Development	222003 Information and Communications Technology	170,765
Rollout of Integration of population variables in development planning in the newly created Districts undertaken	227001 Travel Inland	66,274

Copies of the National Population Policy Action Plan-2011-2015 published. This will guide the operationalisation of the National Population Policy 2008.

National Population policy Action Plan disseminated

Cumulative Outputs Achieved by the end of the Quarter:

The Procurement for 12 Computers for the first 10 municipalities and 2 town councils has been completed. This will help the planning units of the municipalities to be able to process and analyse the data more quickly and timely. The beneficiaries of the first lot were; Fortportal, Kasese, Iganga, Masindi, Bushenyi, Ntungamo, Busia,

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 0745 Support to Population Secretariat

Rukungiri, Hoima and Tororo. Town Councils are; Bwikwe TC and Kira TC.

Pre-marital materials have been developed and printed. To be disseminated in October 2012

Regional trainings for the District Chair persons, Chief Administrative Officers and Planning Units to orient them on the population variables ahead of the MoLG assessment for 2012. The 10 training have been conducted in the districts of ; Mbale, Soroti, Mukono, Lira, Arua, Hoima, Kabarole, Mbarara, Masaka and Jinja. The political leaders and the technical officers appreciated government effort to integrate population indicators in the Ministry of Local Government annual assessment manual and re affirmed that since the variables are cross cutting, this will improve service delivery at lower levels and improve resource allocation.

Coordination meeting for finalization of the National advocacy for Population and Development was held on 20th Sep 2012. The National Population Advocacy Strategy 2012-2022 is being developed.

The Population and Development planning guide was completed. Stakeholders reviewed the guide and adopted it. This will harmonise the intergration of Population and Development variables in the sectoral, district and lower level plans.

Reasons for Variation in performance

N/A

Total	654,823
<i>GoU Development</i>	654,823
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0978 Presidential Initiatives on Banana Industry

Capital Purchases

Output: 14 0472 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Construction of the Pilot Banana Processing plant 100% completed	231001 Non-Residential Buildings	5,100,031
Quality Assurance & Research facilities constructed 70%		
Raw & Instant flour equipment installed & test run 70%		
Extruder, Biscuit line & Confectionery equipment installed & test run 70%		
2 Silos & hammer mill installed & test run (100%)		
In-take water works completed & water pumped to the TBI 100%.		
Installation & test running of Irrigation System in the Demo gardens 4 arces at the TBI completed		
Tendering & Construction of phase II Water works (secondary treatment)		

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

Annual Planned Outputs and 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 0978 Presidential Initiatives on Banana Industry**

40% completed (TBI)

Increased Banana Production at the TBI.

Phase II Lab. Equipment Delivered & Installed (40%)

Continous product development testing & promotion undertaken

Continous development of Tooke products ensured

Continous research, PhD, and Msc development

Cumulative Outputs Achieved by the end of the Quarter:**1 product-Tooke banana bread developed.****Product promotion under taken at;****UMA exhibition, World food day in Mbarara, Food Festival in kampala, Kabwohe, Diaspora Net working dinner.****1 training for capacity building of farmers in banana production conducted at the TBI for farmers from Masheruka & Kigarama Sheema District.****1 researcher trained at Chemiphar n.v. in Beligum.****Tendering of phase II Water works (secondary treatment) 100% complete awaiting contract award.****Reasons for Variation in performance**

INSUFFICIENT FUNDING

Total	5,100,031
<i>GoU Development</i>	<i>5,100,031</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0986 Millenium Scieince Initiatives*Outputs Funded***Output: 14 0454 Support to scientific and other research**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
39 ongoing scientific and technological projects supported	263104 Transfers to other gov't units(current)	3,664,201
Supervision visits to all 39 MSI projects conducted		
MSI World Bank Supervision Mission in September 2012 facilitated.		
Final wave of PDO Indicator monitoring surveys conducted		
STI outreach reports produced		
Policy study reports produced		
Project results disseminated		
Project (implementation progress, M&E, Audit and project completion) reports prepared		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 0986 Millenium Science Initiatives

Technical committee project evaluation facilitated

Independent project performance evaluation facilitated

Documentary of project results produced

Research site monitoring visits to 12 project grantees carried out

Audit for all projects undertaken

10 Senior secondary schools visits carried out by role models in science and engineering conducted

National Science Week 2012 organized

Project final review and closure conference undertaken

Cumulative Outputs Achieved by the end of the Quarter:

39 scientific and technological projects were supported and supervised

12 senior secondary schools visits carried out by role models in science and engineering was conducted with UNCST staff

MSI World Bank Supervision Mission September 2012 accomplished

National Science, Technology and Innovation Plan Printed and Published

2 Policy studies completed and ready for peer review

1 Project Monitoring and Evaluation Report

65 secondary school teachers trained

Technical committee project evaluation for MSI 2012 carried out

Research site monitoring visits to 25 project spread across public universities for MSI grantees undertaken

National Science Week 2012 accomplished

1 audit quarterly report produced

Final wave of PDO Indicator monitoring surveys conducted

STI outreach reports produced

Project (implementation progress, M&E, Audit and project completion) reports prepared

Independent project performance evaluation facilitated

Research site monitoring visits to 15 project grantees undertaken

Audit for all projects undertaken

Project final review and closure conference undertaken

Reasons for Variation in performance

Project results dissemination is to be undertaken in the 3rd quarter

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 0986 Millenium Science Initiatives

Total	3,664,201
<i>GoU Development</i>	344,261
<i>Donor Development</i>	3,319,941
<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>
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	1,141,708
10 new scientists with innovation in priority areas supported;		
Appropriate technologies (maka pad sanitary pads, metallic incinerators, engergy 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 commercialisation of research results developed		
A review of status of project progress or completion conducted		
Cumulatie Outputs Achieved by the end of the Quarter:		
7 scientists supported financially to acrry out scientific research, and were supervised		
20% of the samples collected were positive for pathogenic bacteria under malaria enood project		
The distribution of species in the gambiae complex was completed in 2 districts. Proposals for the 3 M.Sc. Students were approved. Two students obtained fellowships to undertake short 3months courses in mosquito taxonomy and in pathogen identification in Kenya and USA		
FREVASEMA (Fresh Vacuum Sealed matooke) project completion report completed		
Larvicide for prevention of malaria mosquito larvae produced;		
Artemisia beverage for prevention of malaria developed		
Computer aided diagnosis and treatment of malaria piloted in Mulago Hospital		
Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

housing materials, gravity irrigation and water harvesting technologies) developed;

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;

Mechanisms for commercialization of research results developed

Reasons for Variation in performance

Funds not yet provided for Integrated banana juice factory and selecting other new scientists to fund;

A review of status of project progress or completion is to be conducted in the 3rd quarter

Total	1,141,708
<i>GoU Development</i>	<i>1,141,708</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1060 GEF Country Support Programme

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Environmental issues coordinated	225001 Consultancy Services- Short-term	28,400
Project field visits carried out.		
Project proposals worth US\$ 10 million prepared for funding under GEF-5		
Participation in the regional and Global meetings of Parties for Climate Change.		

Cumulative Outputs Achieved by the end of the Quarter:

Environmental issues coordinated

Participation in the regional and Global meetings of Parties for Climate Change undertaken

Reasons for Variation in performance

N/A

Total	28,400
<i>GoU Development</i>	<i>28,400</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

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

	Item	Spent
Annual Planned Outputs:	225001 Consultancy Services- Short-term	15,000
450 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained	263340 Other grants	450,000

At least 10 power driven units of charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charcoal briquette making

Cumulative Outputs Achieved by the end of the Quarter:

280 Entrepreneurs in charcoal technology from eastern and northern regions of Uganda were trained

32 manual driven units of charcoal briquette making machines delivered to farmer and youth groups in Busia, Bugiri, Palisa and Kapchorwa

Project funds audited and report submitted

Reasons for Variation in performance

N/A

Total	465,000
<i>GoU Development</i>	465,000
<i>Donor Development</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**

	Item	Spent
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	821,209
500 Potential investors identified and targeted		
290 lead contacts generated		

940 Projects Investments to be licenced, 60 Projects to be facilitated through aftercare services and 440 Projects to be monitored

Policy advocacy ensured-

Comprehensive PIR report with a list of achievements and issues identified to be accomplished

Cumulative Outputs Achieved by the end of the Quarter:

105 Contacts captured and added to ACT (72 Foreign, 33 Local)

184 contacts company contacts were generated from the Outward Mission to Italy carried out by the Prime Minister to Italy, India, Gulf States, France, South Africa, China, Kenya, U.K. Egypt and Italy plus email responses and leads from collaboration with Uganda's missions abroad

Participated in the UMA International Trade Fair to showcase

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Uganda as a leading investment destination

9 individual company and 5 group investment missions from UK and India, as well as Italy, Egypt and the UAE were serviced

14 investors were indentified from the 8th COMESA Business Forum.

Held the Home is Best 5th Diaspora Summit in Uganda that was attended by 191 participants out of whom 27 were Diaspora members

13 Uganda Missions abroad provided Information and facilitated delegation to Uganda. They are Copenhagen, Teheran, Nairobi, New Delhi, Tokyo, Riyadh, Abu Dhabi, Cairo, Ankara, Bank of Pretoria, Brussels and Rome.

Reasons for Variation in performance

UIA has not been able to procure the tools for Market Intelligence to identify potential international investors for targeting due to budget cuts hence the failure to realize the number of contacts. However, other proactive methods like cold contacting using contacts got from renown business magazines are being used. Results are yet to be reported.

There was no activity in this quarter due shortfalls in releases therefore workshops have been planned for next quarter in Mukono, Kayunga, and Buikwe

Total	821,209
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	821,209
<i>NTR</i>	0

Output: 14 0653 Develop enterpruneur skills & Enterprise Uganda services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
5,000 participants (rural and urban households) equipped with skills to start enterprises.	263205 Treasury transfers to Agencies(capital)	533,175
	264102 Contributions to Autonomous Inst. Wage Subventions	321,483

Global Entrepreneurship Week used to create entrepreneurship awareness and empower entrepreneurs.

100 SMEs equipped with management and entrepreneurial skills.

Enterprise Uganda institutional capacity strengthened.

Linkages between large Corporates and Farmer Groups strengthened

Cumulatie Outputs Achieved by the end of the Quarter:

30 SMEs were trained in Kampala.

Women groups in West Nile and Lango area surveyed and entrepreneurship awareness training conducted among them.

Enterprise Uganda institutional capacity and linkages between large Corporates and Farmer Groups strengthened

Reasons for Variation in performance

Late release of funds

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

Annual Planned Outputs and 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**

Total	854,658
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	854,658
<i>NTR</i>	0

Output: 14 0655 SME Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	345,681
SME Policy adapted by Cabinet and strategy document for implementation adapted by key stakeholders		
Effective Publicity and advocacy for SMEs undertaken		
SME Cluster Development Initiatives-12 cluster spread in Ug		
Number of SMEs linked to TNCs, SPX printed Newsletters, Number of SMEs profiled and input in the data base		
Number of Exhibitions held		
1 Inter-agency taskforce established and 3 Consultative Meetings held		
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		
Cumulative Outputs Achieved by the end of the Quarter:		
Developed the Draft MSME policy,		
Concept note for development of SME Incubation Centres was developed and approved by the Board of Directors		
-Advert for bid solicitation for development of SME Incubation Centres was placed		
Effective publicity and advocacy for SMEs undertaken through two workshops and 2 radio talk shows.		
Concept notes for Arua and Jinja Investment workshop was approved by management.		
MOU for the partnership with Tullow Oil signed between UIA and Traidlinks Uganda Ltd the implementing partner for Tullow Oil Pty Uganda Operations that among others profiles 23 investors into the database, train a total of 50 Entrepreneurs in Business skills, train 220 farmers in Good Market practices and planning at Bugambe sub-county Headquarters and at Riviera Hotel, mentor 4 MSMEs etc.		
Provided business advisory services to 457 MSMEs as follows;		
Hoima:50		
Butaleja:62		
Teso sub region:70		
Mable : 165		
Pallisa: 65		
Kampala:45		

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

Annual Planned Outputs and 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**

Four business registration/formalization advisory sessions held i.e in Hoima, Masaka and Mbale districts

Three Cluster Concept notes developed for the Millet cluster Teso sub region; Rice in Butaleja; Cotton In Pillisa

-Three clusters formed with a total of 197 members

-Three Cluster Actions Teams formed

-Profiled 226 MSMEs into the Database as follows;

Jinja: 60; Hoima: 23; Masindi: 70 and Mbale: 165

-Benchmarked 12 SMEs and discussed performance reports with the management of the benchmarked firms.

Held two consultative meetings i.e. one for the MSME Mbale exhibition and the other for the Small business survey

Concept note developed for the Eastern region exhibition in Mbale district. Interagency consultations held with TEAM Uganda (i.e URA, URSB, UNBS, PSFU, EPBU, UIRI, UNIDO, USSIA & UMA

Concept note for Supporting and facilitating Enterprise skills Development program for the cottage industry and was developed through stakeholder consultations.

Provided business advisory services to 443 SMEs from Hoima, Masaka and Kampala.

Two regional workshops held (i.e. Hoima workshop which was focused on Oil & Gas, Taxation, Business registration and Masaka workshop which was focused on SME Investment promotion, Taxation, Business registration, EAC Common Market and product standards).

Six radio talks on SME Investment awareness, held one TV talk show held on UBC for SME participation in COMESA market, one joint publication with Tullow Oil and Traidlinks Uganda Ltd.

Concept note developed to facilitate the formation of the millet cluster in Teso sub-region.

Profiled 150 SMEs into the database. Profiling plan for Masaka, Kabale, Hoima and Masindi districts for Q2 agreed.

Reasons for Variation in performance

Reluctance by firms to share company information delayed the process for Profiling SMEs into the UIA database.

Total	345,681
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>345,681</i>
<i>NTR</i>	<i>0</i>

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 and 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**

	Item	Spent
Annual Planned Outputs:		
Policies that promote investments concluded	211101 General Staff Salaries	9,711
	211103 Allowances	13,751
Draft Investment Code Bill produced	221001 Advertising and Public Relations	754
	221002 Workshops and Seminars	9,752
One stop centre established	221003 Staff Training	966
	221006 Commissions and Related Charges	800
Data bank on licensed investments updated	221007 Books, Periodicals and Newspapers	1,720
	221009 Welfare and Entertainment	7,200
Updated Investment Guide produced	221011 Printing, Stationery, Photocopying and Binding	10,415
Skills in Investment and Private Sector Development developed	221012 Small Office Equipment	150
	222001 Telecommunications	1,802
Project feasibility studies appraised	225001 Consultancy Services- Short-term	68,909
Competitiveness of the economy improved	227001 Travel Inland	11,991
	227002 Travel Abroad	9,875
Performance reports prepared	227004 Fuel, Lubricants and Oils	37,106
	228002 Maintenance - Vehicles	3,816

Cumulative Outputs Achieved by the end of the Quarter:**Consultations with NITA(U) to design a web based one stop shop platform have been held****One Staff was trained in Advanced Financial Management.****Six Staff trained in using the Standard Cost Model****Reports prepared on public investments across the country****One report prepared on the Investor Survey****Validation workshop of the 2011 Investor Survey held****2 IPPAs reviewed (Turkey and Bangladesh)****Final Draft Investment Guide produced****Draft Investment Data bank produced****Free Zones Bill presented to Parliament****Reasons for Variation in performance**

Delays in other participating MDAs in concluding the Bills like OPM

MSME Policy awaiting Top Management consideration.

Total	188,718
<i>Wage Recurrent</i>	9,711
<i>Non Wage Recurrent</i>	179,007
<i>NTR</i>	0

*Development Projects***Project 0048 Private Sector Competitiveness***Outputs Funded***Output: 14 0651 Provision of serviced investment infrastructure**

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

Annual Planned Outputs and 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 0048 Private Sector Competitiveness**

	Item	Spent
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	413,541
Provision of serviced investment infrastructure at KIBP - Namanve	263204 Transfers to other gov't units(capital)	253,716
Improved financial sector		
Cumulative Outputs Achieved by the end of the Quarter:		
N/A		
Reasons for Variation in performance		
N/A		
	Total	792,787
	<i>GoU Development</i>	0
	<i>Donor Development</i>	792,787
	<i>NTR</i>	0

Output: 14 0652 Conducive investment environment

	Item	Spent
Annual Planned Outputs:	263104 Transfers to other gov't units(current)	2,904,075
Conducive investment environment developed		
Cost of doing business in Uganda reduced		
Standards Set up in the horticulture sector		
8 business laws enacted, 13 regulations for enacted laws developed and all enacted laws disseminated to the business community.		
Collaboration between the private sector and the public sector agencies improved		
Cumulative Outputs Achieved by the end of the Quarter:		
Completed Civil works for the national Land Information Centre on Lourdel road		
Completed rehabilitation of records in Kampala, Mukono and Masaka		
Procurement of Software & Hardware		
Has been completed and equipment and software have been delivered. Installation has been completed in four of the six pilot sites for Land Information System (LIS). The sites include Entebbe, Masaka, Mukono and National land Information Centre		
Modification of Ministry of Lands Zonal Offices in Jinja, Mbale, Wakiso, Masaka and Entebbe undertaken		
Payment to design and installations for the LIS consultant effected		
M & E for all the activities implemented under Ministry of Lands undertaken and reports produced		
Ten issue papers on legal framework for land administration and Management delivered		
Reasons for Variation in performance		
N/A		
	Total	3,080,235

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

Annual Planned Outputs and 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 0048 Private Sector Competitiveness**

<i>GoU Development</i>	0
<i>Donor Development</i>	3,080,235
<i>NTR</i>	0

Output: 14 0653 Develop enterpruneur skills & Enterprise Uganda services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263106 Other Current grants(current)	472,804
Entrepreneurship skills developed		
Business Development Services provided to enhance enterprise competitiveness.		
Cumulative Outputs Achieved by the end of the Quarter:		
Supported activities for Computerization of the URSB registry through provision of vital stationery items		
Reasons for Variation in performance		
N/A		
	Total	472,804
	<i>GoU Development</i>	0
	<i>Donor Development</i>	472,804
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	55,436
Project residual operations supported	221001 Advertising and Public Relations	17,541
PSCP II audit report submitted to the World Bank and MoFPED	221002 Workshops and Seminars	11,187
Private Sector Foundation Uganda advocacy and partnerships strengthened	221008 Computer Supplies and IT Services	4,868
End of project completion report completed and submitted to WB & MFPEP	221011 Printing, Stationery, Photocopying and Binding	14,303
	221014 Bank Charges and other Bank related costs	2,372
	225001 Consultancy Services- Short-term	103,970
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	10,153
Project residual operations supported		
PSCP II audit report submitted to the World Bank and MoFPED		
Private Sector Foundation Uganda advocacy and partnerships strengthened		
Reasons for Variation in performance		
N/A		
	Total	3,828,912
	<i>GoU Development</i>	60,406
	<i>Donor Development</i>	3,768,506
	<i>NTR</i>	0

Project 0064 Support to Uganda Investment Authority*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 and 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 0064 Support to Uganda Investment Authority

	Item	Spent
Annual Planned Outputs:		
500 Potential investors Identified & targeted	211103 Allowances	36,245
	221001 Advertising and Public Relations	20,619
	221002 Workshops and Seminars	77,600
290 Lead Contacts Generated from overseas (outward) missions (India, Gulf states, France, South Africa, China, Kenya, U.K. Egypt, Italy, Switzerland, etc	221011 Printing, Stationery, Photocopying and Binding	32,526
	225001 Consultancy Services- Short-term	46,466
Home is Best 5 Diaspora Summit in Kampala	227001 Travel Inland	50,936
500 Contacts captured and added to UIA investor contact management system, ACT!	227002 Travel Abroad	49,254
	227004 Fuel, Lubricants and Oils	11,617

2 Diaspora Events (USA/Canada, U.K.) participated in

4th EAC Investment conference held in one of EAC capitals

Investments licensed, facilitated & monitored

600 Investors licenced creating 80,000 jobs with an investment worth UGX 6.4bn

440 Projects Monitored

Facilitation and After Care to 60 Enterprises in the country

2 PIRT Meetings conducted

Investor of Year Award held

Women Entrepreneur Networks (WEN) Facilitated

Annual Survey on 1000 projects

Cumulative Outputs Achieved by the end of the Quarter:

Licensed 175 companies with planned investment of about US\$ 382.8 million & is expected to create about 23,483 jobs.

Recommended 24 applicants for work permits to ease doing business process in Uganda.

The handled all the 105 received tax related issues from 105.

The Uganda Registration Services Bureau handled 19 cases.

The survey team administered 2,623 questionnaires: 888 returned questionnaire, 107 refusals, 160 closed, 1,240 companies not located and 530 companies not yet covered.

Held preparatory meetings of PIRT Phase 4 & the Secretariat team is working with the Consultant (Africa Matters Ltd) to prepare the final report.

Under the Entrepreneurship Training Programme (ETP) 28 trainings were conducted in 7 districts and was attended by 1,167 participants & 552 were female. These were meetings attended with individual companies and other sector meetings held on invitation.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 0064 Support to Uganda Investment Authority

13 Uganda Missions abroad provided information and facilitated delegation to Uganda. They are Copenhagen, Teheran, Nairobi, New Delhi, Tokyo, Riyadh, Abu Dhabi, Cairo, Ankara, Bank of Pretoria, Brussels and Rome.

Board Paper for the 'Home is Best Summit' to be held in 28-29th December 2012, was submitted & approved by the UIA Board and the following were put in place;

- i. Diaspora Incentive Development Committee was put in place.
- ii. International diaspora Bond Committee.
- iii. Diaspora Compendium Development Committee in place, Consultant to review sector profile/Business ideas on board.
- iv. Diaspora Policy Committee.
- v. Uganda Foreign Policy Review Committee.

Undertook monitoring of 27 projects

205 licensed investors facilitated including 70 work permits recommended; 96 tax issues; and 39 registration service handled.

385 investors surveyed in the Private Sector Investment Survey (PSIS) 2012

871 investors surveyed in Investor Survey 2011.

Participated in the Masaka Business Community workshop held in Sept 2012 at Brovad Hotel.

Preparatory meetings for the investor of the year award have started and the function will be held in December 2012.

Women Entrepreneur Networks (WEN) meetings were not carried out because limited resources (personnel) affected this activity.

Reasons for Variation in performance

The current economic down turn has had an effect on the flow of potential applicants and this explains the variance on licensed projects.

The activity requires staff to physically visit the project sites to establish the status of project implementation which requires financial resources. Inadequate funding has hampered this activity.

Total	325,263
<i>GoU Development</i>	325,263
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0933 Competitiveness & Investment Climate Secretariat

Outputs Provided

Output: 14 0601 Investment and private sector policy framework and monitoring

Annual Planned Outputs:	Item	Spent
Doing Business Reforms Implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,160
Report on the CICS strategies captured in the Budget Speech and appropriations act 2012/13 documented	212101 Social Security Contributions (NSSF)	29,509
	213001 Medical Expenses (To Employees)	5,220
	221002 Workshops and Seminars	29,539
CICS 2013/14 priorities documented and approved by Steering Committee	221003 Staff Training	11,151

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

At least 3 information papers developed and submitted to relevant MDAs	221008 Computer Supplies and IT Services	6,500
Minutes of Steering Committee documented	221009 Welfare and Entertainment	6,449
Progress reports on CICS 2011/15 Strategy implementation submitted to Steering Committee	221011 Printing, Stationery, Photocopying and Binding	3,874
CICS 2011/15 M&E Strategy implemented and documented to Steering Committee	221012 Small Office Equipment	1,888
CICS 2011/2015 Communication Strategy implemented and documented to Steering Committee	222001 Telecommunications	6,500
Growth Cluster multistakeholder platforms supported	227004 Fuel, Lubricants and Oils	12,068
CICS workplans implemented & submitted to the Directorate Economic Affairs (DEA)	228002 Maintenance - Vehicles	7,984
Private Sector Donor Groups Meetings Attended	263340 Other grants	213,469
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 MPED		
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 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		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

PIRT Technical Working Groups supported

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

Cumulative Outputs Achieved by the end of the Quarter:

CICS staff trained in Franklin Covey's skills for highly effective people and follow up reading material procured

Draft CICS operation's system manual produced

Advertised for the recruitment of; Accountant/Administrator, Senior Competitiveness Analyst and M & E Specialist

Finalised the development of, and tested, the competitiveness budget monitoring framework

Submitted Competitiveness overall priorities framework for the Budget Call Circular

Held a Kigezi cluster stakeholders retreat and finalised the medium term action plan

Validated and adopted the medium term action plan at the International Convention of the Banyakigezi

Developed a draft report on citrus variety characterisation and certification protocol

Produced and circulate Status report on investment groups in tertiary institutions.

Held Second National Investment groups Leaders Forum.

Finalised the formation process of Investment Groups Association.

Held Field visit to Universities to meet Investments Groups.

Brief on Uganda's performance in the Doing Business 2013 report prepared and distributed among the Doing Business Task force members and other stakeholders to create understanding of the ranking among stakeholders. CICS also prepared Information paper on Uganda's performance and strategies on the way forward

Engaged media stakeholders to build competitive mindset and skills
Launched Youth reality competition show

Reasons for Variation in performance

N/A

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Total	536,310
GoU Development	536,310
Donor Development	0
NTR	0

Project 0994 Development of Industrial Parks

Outputs Funded

Output: 14 0651 Provision of serviced investment infrastructure

Annual Planned Outputs:	Item	Spent
15 km of powerline located in Mukono District and Kampala City Council constructed	263104 Transfers to other gov't units(current)	1,270,425
1No. Substation (33/11 kV substation constructed in Luzira Industrial Park) constructed		
Power and Water Supply Extension to Soroti Industrial Park constructed		
Power and Water Supply Extension to Bweyogerere Industrial Estate undertaken		
300 acres of land in Masaka, 300 acres in Fort Portal to be purchased		
Soroti Industrial Park Roads to be opened		
Boundary Markers at Moroto Industrial Business Park opened		
Cumulative Outputs Achieved by the end of the Quarter:		
5.4 km of power line constructed in Mukono District and Kampala City Council		
Engagement of a consultant for design supervision was not done.		
Inception report for Preparation of Master plan and EIA for the acquired land in Jinja developed		
Submitted and approved. Field activities have commenced with consultations with Jinja district authorities and other stakeholders.		
Subgrade and subbase works for the extension of First Ring Road in Luzira Industrial Park by 200 metres were carried out during the reporting period.		
Inception Report & Preliminary engineering design report for the design and documentation of roads in Soroti Industrial and Business Park completed.		
Subdivision surveys undertaken for the four remaining titles belonging to Matovu Robert, Kityo Herman, Kataita Evelyn and Kirumira Issa.		
50% of installation of boarder markers for the Kasese Industrial and business Park done.		
5.4 km of power line constructed from Kiwanga to Luzira Industrial Park		

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

Annual Planned Outputs and 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 0994 Development of Industrial Parks**

80% of land lords within the way leaves corridor were compensated.

Electricity Poles erection works for Power Supply Extension to Soroti Industrial Park by UEDCL were completed.

Laying of pipelines for Water Supply Extension to Soroti Industrial Park by NWSC was completed.

Road designs for Soroti Industrial & Business Park roads were reviewed in consideration for approval by Ministry of Works and Transport.

A draft master plan and report was submitted and reviewed by the National Industrial Planning Committee. Comments were forwarded to the Consultant for finalization of the master plan.

Base course, drainage works and surface dressing for extension of First Ring Road in Luzira Industrial Park by 200 metres were completed executed during reporting period.

Installation of boarder markers for the Kasese Industrial and Business Park was completed.

Procurement to engage a Consultant for Supervision of Roads in Soroti Industrial & Business Park process was initiated for a Construction Supervision Consultant.

Reasons for Variation in performance

Acquisition of land in Masaka was not completed due to urgency of Boarder Markers Installation in the Kampala Industrial & Business Park.

Surveying and Titling of Bweyogerere road affected properties delayed due to unavailability of white pages of the titles from the Ministry of Lands and this curtailed the completion of the process.

Total	1,270,425
<i>GoU Development</i>	1,270,425
<i>Donor Development</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>
Annual Planned Outputs:	263340 Other grants	939,948
4 projects valued at UGX 2.080 Bln identified, developed and funded		
Incomes of participating producer groups and SMEs enhanced		
Producer groups and SMEs markets expansion enhanced locally, regionally and internationally		
Relationships with regional and international marketing agencies established		

Cumulative Outputs Achieved by the end of the Quarter:

1. Agago project located in Agago District was developed and funded as planned.

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 1003 African Development Foundation

2. Buhoma Community Camp project located in Kanungu District was submitted for final review by USADF Washington.

3. Can Daga Cooperative project located in Apac District was submitted for final review by USADF Washington.

Reasons for Variation in performance

The planned output for the number of projects funded for Q2 could not be achieved because the available GOU counter funds at the beginning of the quarter were not enough to co-fund the first project (Buhoma community Camp). Also final review of project proposals could not be done by USADF Washington until GOU disbursement for the quarter was received.

Total	939,948
<i>GoU Development</i>	939,948
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1059 Value Addition Tea Industry

Outputs Funded

Output: 14 0651 Provision of serviced investment infrastructure

	Item	Spent
Annual Planned Outputs:	263204 Transfers to other gov't units(capital)	255,564

Revised external works completed

Variations/Additional works executed (changes in foundation)

Electrical, plumbing and external power distribution reviewed

Mabaale Tea Industry facilitated

Cumulative Outputs Achieved by the end of the Quarter:

Execute Variations/ Additional works (changes in foundation)

Review Electrical, plumbing and external power distribution

All defects on the Factory building in Burere Sub County Buhweju District were corrected and the building handed over to the Growers.

Installation of special machinery and equipment were have been completed and ready for commissioning

Reasons for Variation in performance

The project has been delayed by about fourteen months due to delays imposed by heavy rains and time spent modifying the substructure with additional ground beams to mitigate the poor soil structure.

Poor cash flows has also contributed to delays

The effect of variations presented by the consultant together with cost of remaining works as per contract explains the increase in planned expenditure.

Total	255,564
<i>GoU Development</i>	255,564
<i>Donor Development</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 and 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 1059 Value Addition Tea Industry****Project 1207 Support to Investment and Private Sector Development***Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

	Item	Spent
Annual Planned Outputs:		
Public Private Partnership (PPP) frame work established	211103 Allowances	7,587
	221001 Advertising and Public Relations	1,837
PPP skills developed	221002 Workshops and Seminars	32,644
	221003 Staff Training	21,908
5000 MSME policy copies printed.	221008 Computer Supplies and IT Services	932
	221011 Printing, Stationery, Photocopying and Binding	12,740
5000 copies of MSME Strategy printed	225001 Consultancy Services- Short-term	103,978
MSME policy and strategy disseminated	227001 Travel Inland	38,083
Business clusters developed	227004 Fuel, Lubricants and Oils	11,000
	228002 Maintenance - Vehicles	3,980
Improved Business Environment		
Business Licensing Reforms implemented		

Cumulative Outputs Achieved by the end of the Quarter:**6 Staff trained in the Regulatory Impact Assessment at Protea hotel****Meetings held with key stakeholders to operationalize E-registry for Business Licensing Reforms started****Consultations with URSB and NITA (U) to host the E-registry done.****Cabinet Memo drafted to obtain the Omnibus BLRs.****Benchmarking study tour to Zambia undertaken****Reasons for Variation in performance**

MSME Policy pending Top Management consideration

Omnibus BLRs pending Cabinet

Total	236,540
<i>GoU Development</i>	236,540
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	Item	Spent
Annual Planned Outputs:		
Microfinance Law to regulate the Tier 4 put in place	211101 General Staff Salaries	8,854
	211103 Allowances	19,848
Microfinance policy roadmap implemented	221002 Workshops and Seminars	57,828
	221003 Staff Training	11,350
Strategic planning and product development undertaken in Microfinance	221006 Commissions and Related Charges	5,909

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Institutions(MFIs).	221009 Welfare and Entertainment	7,507
SACCO registry updated	221011 Printing, Stationery, Photocopying and Binding	14,984
Use of revolving funds in the markets Monitored.	221012 Small Office Equipment	971
All microfinance players coordinated through the Microfinance forum in order to have strong and sustainable MFIs	221016 IFMS Recurrent Costs	2,829
2010 Microfinance census data reviewed and updated	222001 Telecommunications	4,605
Joint Financial literacy and consumer education and protection exercises undertaken.	227001 Travel Inland	18,782
	227002 Travel Abroad	1,212
	227004 Fuel, Lubricants and Oils	41,735
	228002 Maintenance - Vehicles	9,074
	228003 Maintenance Machinery, Equipment and Furniture	2,418

Performance of MFIs to create strong and sustainable institutions Monitored and evaluated with emphasis on viability of active SACCOs.

Consolidation, mergers and liquidation of SACCOs facilitated

Strengthening of governance of MFIs undertaken

Communication strategy implemented to give a clear and uniform message to the public

Microfinance Institutions/SMEs supported with whole sale funds.

Mentoring of MFIs carried out to make them sustainable.

SACCO exchange visits facilitated.

Rural Income and Employment Enhancement project and Rural Financial Services Programme Monitored and supervised

Cumulative Outputs Achieved by the end of the Quarter:

Held consultations with BoU on amending the MDI Act (2003) to enable big Microfinance Institutions graduate to MDI status.

Work with clients of MFIs to understand their financial habits and needs as well as the role of finance was done by technical staff of the Microfinance department at Annual General Meetings of MFIs.

During the two quarters 90 MFIs were monitored and given technical guidance. A report is available.

Held Interactive meetings with VSLAs in Amolatar, Nebbi, Amuru, Ibanda, Ntungamo, Kasese, Kamuli, Bugiri and Bundibugyo to find out ways of extending Government support to them as a way of increasing financial inclusion.

Carried out an Assessment of Financial Extension Workers in 40 districts across the 15 regions to ensure that their mentoring role is done effectively in order to have sustainable MFI.

Carried out Financial sensitization in Masaka –Victoria region.

Participated in the 13th SACCA congress

Held and facilitated the National Microfinance Conference.

Worked with Ministry of Trade Industry and Cooperative to update

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Recurrent Programmes

Programme 17 Microfinance

the SACCO registry

Sustainability study was carried out on 138 non programme MFIs in preparation for putting in place the Tier 4 law.

Held consultations with microfinance stakeholders on proposed Tier 4 regulatory framework.

Submitted principles to guide in the regulation of Tier IV microfinance institutions to cabinet for discussion.

Reasons for Variation in performance

The principles to guide in the regulation of Tier IV microfinance institutions were submitted to cabinet for discussion but their discussion was deferred after disapproval by the Hon.Minister of trade, industry and cooperatives so the structures for the Microfinance Regulatory Authority have not been put in place.

Revolving Funds in markets were not monitored due to the ongoing investigations on Presidential Initiative on Markets

Total	207,905
<i>Wage Recurrent</i>	8,854
<i>Non Wage Recurrent</i>	199,051
<i>NTR</i>	0

Development Projects

Project 0015 Microfinance Support Center Ltd

Outputs Provided

Output: 14 0801 Microfinance framework established

	Item	Spent
Annual Planned Outputs:		
630 loans worth UGX.36.2 billion disbursed to clients in all Districts with active clients	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,499,664
Savings mobilisation increased by Ugx.3 billion in the FY.	212101 Social Security Contributions (NSSF)	150,011
	213004 Gratuity Payments	374,984
240 institutions trained in governance, loan management, accounting and financial management	223003 Rent - Produced Assets to private entities	197,256
Financial rating of MFIs improved		
Financial position of SACCO members improved through access to credit and savings mobilisation		
Rural financial outreach Increased through better delivery of micro credit to the rural active poor.		
Cumulative Outputs Achieved by the end of the Quarter:		
126 loans worth US\$14,635,391,711 were disbursed		
US\$1.243 billion has been mobilized in Savings		
Carried out Training in 16 institutions in the zones of Iganga and Mbarara		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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: 1408 Microfinance

Development Projects

Project 0015 Microfinance Support Center Ltd

TA in product Development cycle was offered to 19 clients in Zones of Kabarole and Kampala.

TA was offered to 146 institutions in Loan management, Adherence to policies, Governance, Reporting.

Development of new products (product development cycle)

Management of delinquency

Board's role and responsibilities in achieving good performance. This covered 12 Zones.

Reasons for Variation in performance

At the beginning of the quarter, the portfolio quality was deteriorating and this necessitated immediate delinquency control measures. In the quarter therefore, all efforts were focused on delinquency management. Hence emphasis was put on recovery as a delinquency control measure.

There was a policy shift with regard to the securitization of the loans as well the number of loans a client could have at any one particular time. This policy shift led to some clients failing to meet the eligibility criteria for follow on loans

Savings culture among members is still very poor and more effort is needed to encourage a savings culture.

Islamic Bank had not yet cleared the procurement of consultants to undertake the activity.

Total	2,221,914
<i>GoU Development</i>	<i>2,221,914</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0031 Rural Financial Services

Outputs Funded

Output: 14 0853 SACCOs capacity strengthened

Annual Planned Outputs:

SACCO performance and reporting capacity strengthened

Cumulative Outputs Achieved by the end of the Quarter:

All operational SACCOs continuously provided with mentoring support, especially in areas of improving their financial sustainability.

Customised training in Modules 1-3 to (5, 16, and 29 SACCOs) provided

One (1) regional SACCO Network meeting in the Mid-Western region was conducted

10 sessions focusing on understanding activities of different groups linked to a sample of 10 supported SACCOs conducted so far

Procurement of all outstanding kits completed. Delivered 1 computer, 32 motorcycles, 21 bicycles and 97 calculators to beneficiary SACCOs out of the available kits in stock

All planned (Performance Monitoring Tool) PMT trainings conducted. TA provided to 94 SACCOs that had previously received PMT training

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

Annual Planned Outputs and 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**

Training and review of strategic and business plans for the beneficiary SACCOs conducted

Materials for development of financial literacy and consumer education were developed.

Follow-up of the 6 District SACCO Forums ongoing, plus 2 additional District SACCO Forums were conducted. Validation of compliance challenges in SACCOs undertaken.

Backstopping 43 SACCOs in MIS, training of SUPCO and Board Chairpersons undertaken. At least 2 visits have been made to all the 43 SACCOs to backstop the data updating process.

12 TV sensitization shows on UBC TV and 20 Radio talk shows through five radio stations. (CBS, Nena FM, Radio west Mega FM and UBC radio Net work)

Produced a video documentary on SACCO success stories

Produced 1000 Information Education and Communication (IEC) materials brochures and 1000 flyers for sensitization

Draft Project Newsletter made in the SACCO field story magazine

80 SACCOs facilitated to access and pay for external audit costs to enhance accountability

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 14 0801 Microfinance framework established

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Regulation and supervision of SACCOs strengthened	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	121,846
SACCO Apex Institutions strengthened	211103 Allowances	3,995
	212101 Social Security Contributions (NSSF)	17,822
Cumulative Outputs Achieved by the end of the Quarter:		
Consultation workshops on the proposed Tier IV Regulation was held on the 18th and 19th of October, 2012 and December 2012.	221001 Advertising and Public Relations	6,395
	221002 Workshops and Seminars	249,975
	221003 Staff Training	49,982
Project continued to meet UCSCU administrative costs as stipulated in the Annual work plan and Budgets (AWP&B) for the Financial Year	221008 Computer Supplies and IT Services	9,991
	221011 Printing, Stationery, Photocopying and Binding	7,945
	222001 Telecommunications	4,398
Project continued to provided facilitation to the Field Extension Workers including salaries, plus related costs; monthly fuel and motorcycle related costs; and allowances for mentoring SACCOs	225001 Consultancy Services- Short-term	40,764
	227001 Travel Inland	234,600
	227004 Fuel, Lubricants and Oils	24,205
UCSCU harmonized comments to the draft Strategic and Business		

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

Annual Planned Outputs and 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**

plans were drafted and are yet to be submitted to the consultant.

A Transformation Advisor was hired and he commenced work in UCSCU on the 15th of August, 2012. He will provide vital input in the finalization of the Strategic and Business plans before implementation.

Procurement process for renovation of UCSCU Maganjo Headquarter i.e. paving the compound and repairing drainage system initiated

Both BUTO and SHEEMA being assisted to harmonize policy manuals and bye-laws. Management was also trained in Unions operations.

One SACCO Network (FORMA) assisted to secure registration as a Union. Second SACCO Network being guided on accessing registration, as well as mobilization of additional members.

Reasons for Variation in performance

N/A

Total	771,919
<i>GoU Development</i>	771,919
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0997 Support to Microfinance*Outputs Funded*

Output: 14 0851 SACCOS established in every subcounty

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
SACCOS followed up and metored	263106 Other Current grants(current)	813,121

SACCOS provided with kits (including computers and other office equipment etc)

Exchange visits for SACCOS conducted

SACCO networking activities in regions facilitated

Ushs. 3bn of savings mobilised

Cumulative Outputs Achieved by the end of the Quarter:

519 SACCOS were mentored and followed up by Financial extension workers.

139 kits were delivered to different SACCOS across the Country.

18 Exchange visits for 144 SACCOS were carried out involving 432 SACCO leaders.

District SACCO fora were held across the Country as part of Net working activities. These include the districts of ; Kasese , Nebbi, Lyantonde, kaliro, Tororo, Adjumani, Luweero and Rakai.

Conducted 8 trainings in customized module one, 16 in module two and 41 in Module three.

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

Annual Planned Outputs and 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**

Exchange visits for SACCOs were conducted in Masaka, Busoga, Kigezi, Lango, West Nile and Eastern Regions involving over 432 SACCO leaders

Reasons for Variation in performance

N/A

Total	813,121
<i>GoU Development</i>	813,121
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 0852 Microfinance Institutions supported with matching grants

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	263106 Other Current grants(current)	616,333
Capacity of SACCOs increased		

Financial position of SACCO members improved

Financially sustainable SACCOs

Cumulative Outputs Achieved by the end of the Quarter:

A financial Sensitisation Workshop was held in Masaka for the 10 districts in the Masaka-Victoria basin.

Assessment of the effectiveness of UCSCU trainings was carried out in Busoga and Masaka Victoria Regions.

Assessment of Financial Extension Workers was carried out in 40 districts across the 15 regions.

Interactive meetings were held with Village Savings and Loan Associations in Amolatar, Nebbi, Amuru, Ibanda, Ntungamo, Kasese, Kamuli, Bugiri and Bundibugyo to find out ways of extending Government support to them as a way of increasing financial inclusion.

43 SACCO received Management Information System's training

Reasons for Variation in performance

N/A

Total	616,333
<i>GoU Development</i>	616,333
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 14 0801 Microfinance framework established**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221002 Workshops and Seminars	52,695
Microfinance policy reviewed and refined		

Tier 4 microfinance bill drafted

Tier 4 law in place

MDI Act(2003) amended

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

Annual Planned Outputs and 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**

Microfinance Regulatory Authority formed

Standardisation of reporting in terms of Asset quality, management, efficiency and liquidity to have safe, sound and strong institutions for regulation ensured

Cumulative Outputs Achieved by the end of the Quarter:

Held consultations with Bank of Uganda to amend the MDI Act(2003) to allow some microfinance institutions to graduate to MDI status.

Participated in meetings of EAC intended to Integrate and harmonise microfinance activities within the EAC

Carried out consultations on review of the Microfinance policy with the stakeholders. The comments from the review have been integrated.

Held consultations with microfinance stakeholders on the proposed Tier IV regulatory framework

carried out sustainability check study on 48 SACCOs to identify institutions to be prepared for regulation.

Submitted principles to guide in the regulation of Tier IV microfinance institutions to cabinet for discussion.

A financial Sensitisation Workshop was held in Masaka for the 10 districts in the Masaka-Victoria basin.

Reasons for Variation in performance

Principles for Tier IV regulation were submitted to cabinet, discussed but deferred due to disapproval by Hon. Minister of Trade, Industry and Cooperatives so the Tier 4 regulations were not drafted by legal council.

Total	52,695
<i>GoU Development</i>	52,695
<i>Donor Development</i>	0
<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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Subscriptions paid to international organisations	262101 Contributions to International Organisations (Current)	84,245

Cumulative Outputs Achieved by the end of the Quarter:

No subscriptions made

Reasons for Variation in performance

Lack of sufficient funds for subscriptions to international organisations

Total	84,245
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	84,245

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

Annual Planned Outputs and 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***NTR* 0*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	140,111
Policies, plans and strategies formulated, reviewed and disseminated	211103 Allowances	40,284
Projects under Vote 008 monitored and evaluated	221001 Advertising and Public Relations	5,963
M&E Framework implemented.	221002 Workshops and Seminars	10,972
National Budget presented to Parliament	221007 Books, Periodicals and Newspapers	1,807
Ministerial Policy Statement and Budget Framework Paper for FY 2013/14 prepared.	221008 Computer Supplies and IT Services	7,939
Quarterly and semi-annual Performance Reports prepared and submitted to Parliament, OPM and PS/ST	221009 Welfare and Entertainment	114,880
Strategic Plan developed and implemented	221011 Printing, Stationery, Photocopying and Binding	10,101
Cumulative Outputs Achieved by the end of the Quarter:	221012 Small Office Equipment	1,070
Monitoring of US- ADF Projects done in 6 districts of Oyam, Gulu, Jinja, Wakiso, Mbale and Kyenjojo and report produced.	221016 IFMS Recurrent Costs	11,371
Draft estimates of Revenue and expenditure presented to Parliament and approved.	222003 Information and Communications Technology	2,835
Ministerial Policy Statement published, presented to Parliament and responses to issues raised presented.	225001 Consultancy Services- Short-term	7,952
Q4 report and annual performance reports prepared and submitted to PS/ST and OPM Policies, plans and strategies formulated, reviewed and disseminated	227001 Travel Inland	27,927
Projects under Vote 008 monitored and evaluated	227004 Fuel, Lubricants and Oils	76,040
Quarterly and semi-annual Performance Reports prepared and submitted to Parliament, OPM and PS/ST	228002 Maintenance - Vehicles	37,244
Reasons for Variation in performance	228003 Maintenance Machinery, Equipment and Furniture	6,440
Training of Staff on M&E was rescheduled to FY 2013/14 due funding gaps.		
	Total	502,935
	<i>Wage Recurrent</i>	<i>140,111</i>
	<i>Non Wage Recurrent</i>	<i>362,824</i>
	<i>NTR</i>	<i>0</i>

Output: 14 4902 Ministry Support Services

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

Annual Planned Outputs and 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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Payroll verified and salaries paid	211101 General Staff Salaries	137,627
Staff sensitized on health issues	211103 Allowances	44,585
Gender issues mainstreamed	213001 Medical Expenses(To Employees)	173,226
Ministry staff facilitated and working tools provided	221001 Advertising and Public Relations	9,948
Database for professional cadre under the ministry developed	221003 Staff Training	82,526
Support supervision for staff deployed by the Ministry across Government carried out	221006 Commissions and Related Charges	7,190
Ministry procurement plan prepared.	221007 Books, Periodicals and Newspapers	2,018
Procurements made as planned.	221009 Welfare and Entertainment	19,363
Procurement audit responded to.	221011 Printing, Stationery, Photocopying and Binding	62,217
Prequalified Suppliers list in place	221012 Small Office Equipment	1,240
Ministry registry and archives maintained.	221016 IFMS Recurrent Costs	104,022
Financial reports prepared and submitted	221017 Subscriptions	9,712
Audit queries responded to	222001 Telecommunications	31,209
Expenditure proposals made	222002 Postage and Courier	7,067
Cash limits distributed	222003 Information and Communications Technology	10,491
Payments processed and funds distributed to projects and subventions.	223001 Property Expenses	86,096
Books of Accounts maintained	223002 Rates	26,046
Advance ledger maintained	223003 Rent - Produced Assets to private entities	58,228
Ensure payments are made in line with PFAA and financial regulations	223004 Guard and Security services	47,315
Publications acquired	223005 Electricity	158,004
Ministry publications disseminated	223006 Water	18,969
Subscriptions for Journals and periodicals made.	227001 Travel Inland	16,786
Ministry fleet register maintained	227002 Travel Abroad	337,942
Ministry fleet maintained	227003 Carriage, Haulage, Freight and Transport Hire	71,381
Obsolete assets disposed	227004 Fuel, Lubricants and Oils	28,046
Ministry Premises maintained	228001 Maintenance - Civil	29,861
Security of the Ministry provided	228002 Maintenance - Vehicles	37,858
	228003 Maintenance Machinery, Equipment and Furniture	8,492
	273102 Incapacity, death benefits and funeral expenses	50,028
Cumulative Outputs Achieved by the end of the Quarter:		
Payroll verified and salaries paid		

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

Annual Planned Outputs and 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**

Staff sensitized on health issues

Procurements made as planned.

Data on Economics, Planners, Staticians and Policy Analysts collected and compiled.

Support supervision for staff deployed by the Ministry across Government carried out

80 % of Ministry registry and archives reorganised.

All books of accounts updated and posted to the general ledger

Reminders sent to all advance holders to account.

Compliance with PFAA and Financial Regulations ensured and advise given to staff and HODS on compliance

Resource centre operational.

Ministry fleet maintained 98% of vehicles in good working condition

All disbursements executed.
85% of payments made

Publications acquired

Journals and periodicals acquired

Fleet register maintained

Cleaning and office maintenance services provided

Security Services provided

Reasons for Variation in performance

Variations in performance are a result of insufficient funds and delay in procurement processes.

Total	1,678,319
<i>Wage Recurrent</i>	<i>137,627</i>
<i>Non Wage Recurrent</i>	<i>1,540,692</i>
<i>NTR</i>	<i>0</i>

Output: 14 4903 Ministerial and Top Management Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided	211101 General Staff Salaries	175,622
International and inland meetings attended	211103 Allowances	38,561
Public relations ensured	213001 Medical Expenses(To Employees)	6,852
Ministry events hosted	221001 Advertising and Public Relations	109,032
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	64,142
Strategic policy guidance provided	221007 Books, Periodicals and Newspapers	9,255
	221009 Welfare and Entertainment	36,349
	221011 Printing, Stationery, Photocopying and Binding	37,632

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

Annual Planned Outputs and 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**

EAC Meetings and other Internal meetings attended.	221012 Small Office Equipment	1,000
Visiting delegations hosted	221016 IFMS Recurrent Costs	44,539
Public relations ensured	222001 Telecommunications	26,403
<i>Reasons for Variation in performance</i>	227001 Travel Inland	31,940
Some of the Meetings were not attended due to limited Funding.	227002 Travel Abroad	375,997
	227004 Fuel, Lubricants and Oils	76,040
	228002 Maintenance - Vehicles	63,012
	228003 Maintenance Machinery, Equipment and Furniture	7,495
	Total	1,103,871
	<i>Wage Recurrent</i>	<i>175,622</i>
	<i>Non Wage Recurrent</i>	<i>928,249</i>
	<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	6,266
Final job descriptions, competences and schedules of duties issued	211103 Allowances	4,343
Records Management upgraded	221006 Commissions and Related Charges	987
Advisory services provided	221009 Welfare and Entertainment	1,472
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	221012 Small Office Equipment	180
Staff inducted	221016 IFMS Recurrent Costs	6,367
Regular Monitoring and evaluation of PFM Staff in MDAs	222001 Telecommunications	950
Orient staff on-the-job training tool	227001 Travel Inland	5,532
Train staff on change Management and Strategic focus	227002 Travel Abroad	526
Align Staff skills base in light of the new AGO structure	227004 Fuel, Lubricants and Oils	4,366
Cumulative Outputs Achieved by the end of the Quarter:	228002 Maintenance - Vehicles	1,509
Job descriptions, competences and schedules of duties issued	228003 Maintenance Machinery, Equipment and Furniture	603
Records Management upgraded		
Advisory services provided		
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores		
Staff inducted		
Regular Monitoring and evaluation of PFM Staff in MDAs		
Orient staff on-the-job training tool		
Train staff on change Management and Strategic focus		

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

Annual Planned Outputs and 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**

Align Staff skills base in light of the new AGO structure

Reasons for Variation in performance

N/A

Total	33,102
<i>Wage Recurrent</i>	6,266
<i>Non Wage Recurrent</i>	26,835
<i>NTR</i>	0

Output: 14 4902 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Further discussions on the reports and sensitization carried out	211101 General Staff Salaries	5,694
	211103 Allowances	6,081
	221003 Staff Training	1,220
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	221009 Welfare and Entertainment	1,380
	221011 Printing, Stationery, Photocopying and Binding	1,738
Induction of newly appointed Officers conduct	221016 IFMS Recurrent Costs	7,645
Cumulative Outputs Achieved by the end of the Quarter:		
Further discussions on the reports and sensitization carried out	222001 Telecommunications	1,020
	227001 Travel Inland	2,696
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	227002 Travel Abroad	3,021
	227004 Fuel, Lubricants and Oils	4,398
Induction of newly appointed Officers conduct	228002 Maintenance - Vehicles	1,580
<i>Reasons for Variation in performance</i>	228003 Maintenance Machinery, Equipment and Furniture	592
N/A		
	Total	37,925
	<i>Wage Recurrent</i>	5,694
	<i>Non Wage Recurrent</i>	32,230
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Internal Audit recommendations implemented	211101 General Staff Salaries	6,213
	211103 Allowances	10,931
Project Audit reports issued	221003 Staff Training	1,600
	221006 Commissions and Related Charges	4,913
Payroll Audit reports prepared	221009 Welfare and Entertainment	3,080
	221011 Printing, Stationery, Photocopying and Binding	3,145
Domestic arrears report produced	221016 IFMS Recurrent Costs	948
Annual report to the Minister produced	222001 Telecommunications	1,035
Internal Audit commentary on final accounts report prepared	225001 Consultancy Services- Short-term	61,574
	227001 Travel Inland	7,220
Risk profiles for chosen departments updated	227002 Travel Abroad	1,737
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	15,800
Report on extent of implementation of previous year's internal audit recommendations issued		

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

Annual Planned Outputs and 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 16 Internal Audit Department**

Under FINMAP, Audit report on Implementaion of IFMS Tier II issued and Audit Report on FINMAP Governance issued and discussed with FINMAP management

Audit Report on Enterprise Uganda issued

Draft Report on Privatisation Unit issued, awaiting discussion with management of Privatisation Unit

Payroll Audit not carried out

Reasons for Variation in performance

The draft report on Privatisation Unit is yet to be discussed. Payroll Audit not carried out because of failure to access the IPPS.

Total	118,939
<i>Wage Recurrent</i>	6,213
<i>Non Wage Recurrent</i>	112,725
<i>NTR</i>	0

*Development Projects***Project 0054 Support to MFPEd***Capital Purchases*

Output: 14 4972 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Treasury building renovated	231001 Non-Residential Buildings	75,875
New conference hall and meeting rooms constructed	281503 Engineering and Design Studies and Plans for Capital Works	14,100
	281504 Monitoring, Supervision and Appraisal of Capital Works	17,672

Cumulatie Outputs Achieved by the end of the Quarter:

Procurement for contractor for renovation of Treasury Building completed, Contract Award is pending Contracts Committee Approval after consultations.

Reasons for Variation in performance

The renovation contract awaits approval of the Contracts Committee

Total	107,647
<i>GoU Development</i>	107,647
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Information systems hardware, software and consumables provided and managed	231005 Machinery and Equipment	373,538
Computer and equipment provided to staff		

Cumulatie Outputs Achieved by the end of the Quarter:

Approval of service provider for the supply of Server for ISN done pending delivery

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

Annual Planned Outputs and 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 MFPE**

Software upgrade in progress
Information systems, hardware maintained

Computers and equipment provided to staff and maintained (5 printers, 6 Computer and 6 UPS)

All Ministry equipment maintained.

Contract for PABX software upgrade pending approval of Solicitor General

Reasons for Variation in performance

N/A

Total	373,538
<i>GoU Development</i>	373,538
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 4977 Purchase of Specialised Machinery & Equipment*Annual Planned Outputs:*

Ministry stand by Generator procured

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of Generator approved by Contracts Committee and bid document ready for Advert.

Reasons for Variation in performance

The delay in the procurement was due to the need to Consult the Technical Arm of Government of Ministry Power needs and Guidance on the procurement.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Work stations provided	231006 Furniture and Fixtures	51,555

Work stations provided

Chairs for conference Hall and 7th floor board room.

Fittings provided in offices and committee rooms

Cumulative Outputs Achieved by the end of the Quarter:

3 Executive office chairs , 3 tables, 4 filling cabinets, 1 book shelf and fan procured.

Public Adress system fitted in the Conference hall.

Reasons for Variation in performance

Funds were not sufficient to furnish the Conference hall and Board Room.

Total	51,555
<i>GoU Development</i>	51,555

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

Annual Planned Outputs and 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*Development Projects***Project 0054 Support to MFPED**

<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Monitoring and Evaluation system operationalised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,230
Quarterly Monitoring & Evaluation reports produced	211103 Allowances	42,698
Cumulative Outputs Achieved by the end of the Quarter:	221002 Workshops and Seminars	40,589
Quarterly monitoring and evaluation reports produced and submitted to Accounting Officer	221008 Computer Supplies and IT Services	9,799
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	17,780
N/A	221012 Small Office Equipment	523
	227001 Travel Inland	58,018
	Total	178,636
	<i>GoU Development</i>	178,636
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 14 4902 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Security systems enhanced	213001 Medical Expenses (To Employees)	18,675
Electronic Content management system developed	221002 Workshops and Seminars	71,905
Annual information systems audit conducted	221003 Staff Training	281,428
Ministry website maintained	221008 Computer Supplies and IT Services	106,285
Ministry publications disseminated	221011 Printing, Stationery, Photocopying and Binding	11,850
Ministry library re-furbished	221016 IFMS Recurrent Costs	369,485
HIV/AIDS infected staff provided with appropriate medication	222003 Information and Communications Technology	431,836
HIV/AIDS, Gender and environment work place policies produced	224002 General Supply of Goods and Services	28,317
Risk profiles for Ministry departments projects and agencies updated.	227001 Travel Inland	30,176
Project and agencies audit reports produced		
Staff skills and capacity Needs assessed and Plans developed		
Staff performance plans, schedule of duties and deliverables reviewed in consultation with international professionals in the relevant professions.		
Training Guidelines developed		
Assets management system updated		
Ministry procurement plans prepaid		
Cumulative Outputs Achieved by the end of the Quarter:		
Terms of Reference and Tender documents for Procurement for the		

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 MFPE

Electronic Content Management system submitted to Contracts Committee for approval

Ministry publications disseminated to 87 Districts.

2 CCTV Monitors installed

Ministry website maintained

One Staff sensitisation workshops on HIV/AIDS and non-communicable diseases conducted.

HIV/AIDS infected staff provided with treatment from JCRC

HIV/AIDS draft work place policy in place

Specialised training and staff development plans financed

Staff capacity and skills enhanced, Secretaries and Office attendants sensitized on customer care

10 staff members facilitated on Masters Programme.

Staff performance plans, schedule of duties and deliverables reviewed in consultation with international professionals in the relevant professions.

Ministry website maintained

HIV/AIDS affected staff provided with medication in liaison with JCRC

Draft report for FINMAP-IFMS Tier II produced

Draft Report for FINMAP Governance Audit produced. Report on the review of the implementation of internal Audit recommendations completed.

Reasons for Variation in performance

N/A

Total	1,349,957
<i>GoU Development</i>	<i>1,349,957</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 14 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	106,567
National, regional and international policy consultative meetings facilitated	221002 Workshops and Seminars	88,166
	227001 Travel Inland	17,530
Policy dissemination workshops held	228004 Maintenance Other	14,067
Policy guidelines produced and disseminated		
Top management capacity in policy formulation, implementation and analysis enhanced.		

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

Annual Planned Outputs and 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***Cumulative Outputs Achieved by the end of the Quarter:*

Policy consultative meetings facilitated

6 Top Management Meetings facilitated

Staff training plan development and is being implemented.

Staff trained in performance management and Procurement Processes, Laws and Regulations

Staff performance plans and schedule of duties under review

Ministry Training Policy in place and training planned for FY 2012/13 implemented

Ministry Assets engraved.

Ministry Procurement plans compiled and submitted to PPDA

Procurement reports compiled and submitted to Contracts Committee and PPDA

Reasons for Variation in performance

Capacity Building for Top Management did not take place due to busy scheduled for the Top Manager in the past three months.

Total	226,330
<i>GoU Development</i>	226,330
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0939 Strengthening coordination of accountability sector*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
12 Sector working group meetings held, 4 steering and 2 leadership committee meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,788
4 Quarterly Accountability Sector progress reports produced	221002 Workshops and Seminars	41,744
1 Accountability Sector annual performance report .	221009 Welfare and Entertainment	7,780
1 Accountability Sector semi-annual performance report consolidated and submitted to OPM	221011 Printing, Stationery, Photocopying and Binding	3,802
5 Staff trained in relevant tailored courses	225001 Consultancy Services- Short-term	42,085
Sector BFP for FY2013/14 prepared	227001 Travel Inland	5,680
500 copies of ASSIP printed and disseminated	227004 Fuel, Lubricants and Oils	10,731
8 Staff paid salaries and social security monthly	228002 Maintenance - Vehicles	819
100 Community Monitors trained in monitoring government projects		
1 Joint Annual Review held		

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

Annual Planned Outputs and 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 0939 Strengthening coordination of accountability sector**

Assorted stationary procured

Sector Secretariat provided with fuel for coordination

Books, periodicals and newspapers procured

Accountability Sector facilitated with communication system provided

Accountability Sector Secretariate facilitated for Field work

1 AS M&E Framework

Cumulative Outputs Achieved by the end of the Quarter:**Draft Sector progress report****2 Sector performance report was submitted to OPM****Reasons for Variation in performance**

Due to funding constraints the sector was not able to carry out all its planned outputs.

Delay to issue the BCC affected the BFP preparations

Total	154,429
<i>GoU Development</i>	154,429
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1197d FINMAP Comp. 6 - Management Support*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Component 6A-MSU	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,904
6.1.1a) 4 quarterly & 1 annual performance (physical and Financial) reports	221008 Computer Supplies and IT Services	21,165
6.1.1ai) M & E framework operational	225002 Consultancy Services- Long-term	113,116
6.1.1bi) FINMAP II audit report and management letter issued.		
6.1.1c) PEFA (CG&LG) Assessment reports disseminated and & 1 PFM Mission held		
6.1.1ci) PEFA (CG&LG) Action plan prepared		
6.1.1d) 4 Programme Technical Committee (PTC) and 4 Public Expenditure Management Committee (PEMCOM) meetings held		
6.1.2 1 Mid-term review report disseminated		
6.1.1 Programme activities facilitated		
6.1.6 Action log from LG financing study prepared		

Component 6B: (MOFPED)

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

Annual Planned Outputs and 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**

6.2.1 -11 MoFPED staff trained to strengthen implementation of Public Financial Management reforms

6.2.3 Ministry of Finance Conference Hall equipped

6.2.4 MFPEP Information Sharing Network (ISN) upgraded to enhance information sharing and IFMS user support

6.2.5 Strategic plan for MoFPED produced

Cumulative Outputs Achieved by the end of the Quarter:

CG PEFA final report submitted

Preparations for FINMAP II external audit FY11/12 completed and audit commenced

Training evaluation (FINMAP I) report submitted

FINMAP II M&E framework operationalised

A joint Government of Uganda/World Bank mission was conducted in December 2012 to assess progress under component one of the Local Government Management and Services Delivery (LGMSD) project. The mission visited tier one and two sites in the eastern region.

The Central Government PEFA report was finalized and an action plan will be implemented in tandem with the recommendations of the Mid-Term Review (MTR) of the second phase of the FINMAP. The draft terms of reference for the MTR are also under review.

PEMCOM meeting was held in November 2012. The central thrust of the meeting was on the action steps necessary to restoring fiduciary assurance in Government's Public Financial Management systems.

The FY 11/12 external audit for the programme was completed with the auditors offering an unqualified opinion of FINMAP's financial records.

The first Budget Call Circular was issued at the end of December. The indication from Government is that the Government counterpart funding levels for all entities will be maintained at the FY 12/13 levels.

Reasons for Variation in performance

Suspension of donor financing curtailed implementation of various outputs

Total	242,100
<i>GoU Development</i>	<i>242,100</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Annual Planned Outputs and 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>
	GRAND TOTAL	76,693,196
	<i>Wage Recurrent</i>	1,280,638
	<i>Non Wage Recurrent</i>	17,481,666
	<i>GoU Development</i>	25,232,148
	<i>Donor Development</i>	32,698,745
	<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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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**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
25 disputes worth Ushs. 50bn resolved	264101 Contributions to Autonomous Inst.	52,183
10 library books purchased to build research capacity	264102 Contributions to Autonomous Inst. Wage Subventions	212,757
25 complaints investigated to facilitate timely delivery of rulings		
2 officials trained in taxation, arbitration, case management and accounting to improve service delivery		
Editing of tax law report		
5,000 copies of tax payers charter distributed in Mbale to inform tax payers of tax dispute resolution procedures		
Actual Outputs Achieved in Quarter:		
24 disputes worth 24.8bn/= resolved		
10 library books purchased		
Editing of taxreport continued		
5000 copies of taxpayers charters distributed to educate tax payers		
4 officials trained in taxation and accounting		
Reasons for Variation in performance		
Due to budget cuts some of the activities were shelved eg opening Arua registry		
	Total	264,940
	Wage Recurrent	0
	Non Wage Recurrent	264,940
	NTR	0

Output: 14 0156 Lottery Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Finalisation of drafting the law on lottery, gaming and pool betting and presenting to parliament.	264101 Contributions to Autonomous Inst.	4,018
Audit and review operation records of national lottery operator and constantly engage it in strategic planning to boost revenue from the lottery.	264102 Contributions to Autonomous Inst. Wage Subventions	10,300
Stakeholder convention and workshop to discuss proposed new law.		
Supervision and monitoring of the operator companies to improve revenue performance and compliance with the law through monthly field visits to assess their performance and operations.		
Supervision, monitoring and constantly engaging the national lottery operator in strategic planning to boost revenue from National Lottery.		
Monitor revenue collection from national lottery and gaming and pool		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 03 Tax Policy

betting.

Conduct studies to explore avenues of better management of the Gambling industry in Uganda.

Establish the National registry of Gambling Equipment.

Establish a social responsibility program under the National Lottery Fund.

Research and recommend to the Minister standards relating to gambling equipment.

Actual Outputs Achieved in Quarter:

Draft law submitted to Solicitor General for final review.

Operationalised issued regulations on lotteries gaming and pool betting hence widening the tax base through registration of new operators and ugx 1.82 billion in gaming and pool betting collected.

Stakeholder consultative meeting on draft law and newly issued regulations held.

Operator companies monitored and their compliance to the law as regards licensing and payment of taxes improved.

Revenue generation monitored and tax base widened through bringing in the tax bracket more operators of gaming and pool betting.

Data for the National registry of Gambling Equipment collected.

Reasons for Variation in performance

Due to budget cut and limited resources some activities could not be carried out.

National lottery operator not in operation yet therefore activities related to lottery were not achieved.

There was surplus in revenue because of increased gambling activity festive season that had not been anticipated.

Total	14,318
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,318
<i>NTR</i>	0

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

Outputs Planned in Quarter:	Item	Spent
Revenue collection and performance monitored.	211101 General Staff Salaries	30,095
	211103 Allowances	10,106
	221002 Workshops and Seminars	7,293
Revenue performance indicators to generate Policy Options for FY2013/14 assessed	221006 Commissions and Related Charges	956
	221009 Welfare and Entertainment	659
Revised monthly revenue forecasts for FY2012/13 to guide cash limits preparation prepared	221011 Printing, Stationery, Photocopying and Binding	3,210
	221016 IFMS Recurrent Costs	783

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy**

Quarterly monitoring visits to URA Customs and Domestic Offices to assess impact of tax and efficiency measures on revenue performance conducted.	222001 Telecommunications	881
	225001 Consultancy Services- Short-term	62,190
	227001 Travel Inland	4,078
Technical advise on Tax matters on EAC, COMESA, COMESA-EAC-SADC Tripartite Free Trade Area and WTO provided	227002 Travel Abroad	458
	227004 Fuel, Lubricants and Oils	4,195
Quarterly field visits to assess the progress of NTR performance by all MDAs conducted	228002 Maintenance - Vehicles	2,354
URA/MoFPED performance indicators database to track monthly performance updated		
Responses to tax queries prepared & top management and taxpayers advice provided		
Consultative provided with stakeholders to review the progress on legislation on petroleum conducted		
Consultative meetings with stakeholders to explain the current tax policy undertaken		
Sensitization meetings for taxpayers on tax measures conducted		
Studies/field work on oil and gas revenue management conducted		
Training programmes and exposure for Ministry staff in tax revenue analysis and forecasting undertaken		

Actual Outputs Achieved in Quarter:

URA collections monitored and databases/model updated. Revenue collections reported on monthly basis to key stakeholders

Revenue collection reports October 2012, November 2012 and Half year 2012/13 prepared and provided to key stakeholders

URA Key Performance Indicators on revenue performance analyzed

Revenue projections revised to guide Q3 cash limits preparation and release of funds to spending Agencies

Regional integration meetings attended by staff and technical advice and reports provided

Taxpayers queries responded to and proposals for considering in the context of FY 2013/14 budget generated

Reasons for Variation in performance

Logistical problems at Mombasa port and the cash bond requirement by KRA further affected trade taxes

Total	127,258
<i>Wage Recurrent</i>	30,095
<i>Non Wage Recurrent</i>	97,162
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NTR workplan implemented	211101 General Staff Salaries	4,250
Quarterly field visits to monitor revenue mobilization conducted	211103 Allowances	12,056
Sensitization to educate the public on tax policy conducted	221002 Workshops and Seminars	7,105
Monitoring and Evaluation of URA/MoFPED agreed performance indicators conducted	221009 Welfare and Entertainment	937
Revenue targets FY2012/13 revised	221011 Printing, Stationery, Photocopying and Binding	4,827
	221012 Small Office Equipment	975
	222001 Telecommunications	529
	227001 Travel Inland	7,282
	227002 Travel Abroad	815
	227004 Fuel, Lubricants and Oils	4,661
	228002 Maintenance - Vehicles	2,728
	228003 Maintenance Machinery, Equipment and Furniture	1,937
Actual Outputs Achieved in Quarter:		
Further Review of tax laws under FINMAP11		
Monthly tax revenue collections monitored and reported		

URA collected Shs.1,820.35bn against the target in quarter two. During July-December 2012, total collections amounted to Shs.3,375.58bn against the target of Shs.3,680.64bn which is a shortfall of Shs.176.35bn.

Total NTR amounting Shs. 24.39bn was collected in Q2 by both URA and MDAs

URA collected Shs. 21.53bn against the target of Shs.23.72bn which is a shortfall of Shs.2.19bn while MDAs alone collected Shs.2.86bn.

Reasons for Variation in performance

Revised NTR rates produced good results

Close monitoring of MDAs to ensure reporting

Target was revised upwards to raise additional resources on request by Parliament. Tax revenue target revised to UGX.7,284.7bn and NTR to UGX.171bn.

Total	48,102
<i>Wage Recurrent</i>	4,250
<i>Non Wage Recurrent</i>	43,852
<i>NTR</i>	0

Programme 04 Aid Liaison*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Preliminary estimates of External Resource envelope for 2013/14 produced	211101 General Staff Salaries	4,189
Data on development assistance collected and analysed	211103 Allowances	8,820
Database on all Official Development Assistance maintained and updated	221003 Staff Training	4,835
Semi-annual reports on External resources outturn from Development Partners for the FY 2012/13 produced	221007 Books, Periodicals and Newspapers	800
External Resource Utilisation Matrix updated	221008 Computer Supplies and IT Services	295
	221009 Welfare and Entertainment	2,192
	221010 Special Meals and Drinks	450
	221016 IFMS Recurrent Costs	400
	222001 Telecommunications	1,067

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 04 Aid Liaison**

Donor resource utilisation monitored	222002 Postage and Courier	1,000
Donor Portfolio reviews held	225001 Consultancy Services- Short-term	15,720
Official Development Assistance (ODA) disbursement triggers monitored	227001 Travel Inland	1,840
External debt stock and repayments monitored in line with the debt strategy	227004 Fuel, Lubricants and Oils	2,952

Actual Outputs Achieved in Quarter:**Interim External Resource envelope for 2013/14 produced in consultation with Development Partners****Data on development assistance collected and analysed****Database on all Official Development Assistance maintained and updated****Continued update of Aid database from Legacy to PMIS****Data on Semi-annual reports on External resources outturn from Development Partners for the FY 2012/13 collected and analysed****External Resource Utilisation Matrix updated****Donor resource utilisation monitored****Official Development Assistance (ODA) disbursement triggers monitored****External debt stock and repayments monitored in line with the debt strategy****Reasons for Variation in performance**

No Donor Portfolio Reviews were held with Donors because of issues of accountability that are ongoing regarding Office of the Prime Minister

Total	44,561
<i>Wage Recurrent</i>	4,189
<i>Non Wage Recurrent</i>	40,372
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
External Resources mobilised for the 2012/13 FY budget	211101 General Staff Salaries	37,167
10 Grant Financing Agreements with Development Partners concluded	211103 Allowances	12,120
Donor funded programmes executed and monitored	221002 Workshops and Seminars	700
20 Donor missions adequately Serviced	221003 Staff Training	1,352
Conditionalties for external financing monitored	221007 Books, Periodicals and Newspapers	950
	221008 Computer Supplies and IT Services	278
	221009 Welfare and Entertainment	5,700
	221011 Printing, Stationery, Photocopying and Binding	9,422
	221012 Small Office Equipment	350
Actual Outputs Achieved in Quarter:	221016 IFMS Recurrent Costs	1,155
US\$151.7 Million mobilised for the 2012/13 FY budget (Grants and		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 04 Aid Liaison**

Loans)	222001 Telecommunications	1,000
	227001 Travel Inland	7,037
Two Grant and Two Loan Financing Agreements with Development Partners concluded worth US\$40.3 Million (Study and Capacity Building Fund - France, Feasibility study for Masaka Mbarara Transmission line - France, Education IV Project - South Korea and Construction and equipping of four Technical Institutions - Kuwait Fund)	227002 Travel Abroad	718
	227004 Fuel, Lubricants and Oils	7,060
	228002 Maintenance - Vehicles	2,708
	228003 Maintenance Machinery, Equipment and Furniture	590
	Total	88,307
Donor funded programmes executed and monitored (European Union and UNDP)	<i>Wage Recurrent</i>	37,167
	<i>Non Wage Recurrent</i>	51,140
15 Donor missions adequately	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Prepare regulations to the URBRA At for Fundmanagers,custodians,administrators and trustees.	263104 Transfers to other gov't units(current)	72,768
Report on identified Acts that need to be considered for amendment to comply with the URBRA		
Recruit staff and Procure accommodation and other goods and services for the URBRA		
Establish the sector players' i.e pension fund managers, administrators, custodians as listed in the ACT to enforce compliance to the RBRA Act.		
Benchmarking with other regional Regulatory Authorities		
Benchmarking with different countries on Pension Liberalisation		
Draft relevant policy papers and undertake studies on retirement benefit, social protection and/or pension reforms		
Interactive seminars with a wide scope of stakeholders in the pension sector undertaken.		
Actual Outputs Achieved in Quarter:		
regulations to the URBRA At for Fund managers, custodians, administrators and trustees prepared.		
URBRA accommodation procured.		
Operational requirements for the regulator such as equipments, software, desks and chairs acquired		
Sector players' i.e pension fund managers, administrators, custodians as listed in the ACT to enforce compliance to the RBRA Act established.		
Relevant policy papers drafted and studies on retirement benefit, social protection and/or pension reforms undertaken		
Interactive seminars with a wide scope of stakeholders in the pension		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

sector undertaken.

Reasons for Variation in performance

Report on identified Acts that need to be considered for amendment to comply with the URBRA

Recruiting of staff and procurement of other goods and services for the URBRA was moved to Q3

Benchmarking with other regional Regulatory Authorities was moved to Q3

Benchmarking with different countries on Pension Liberalisation was moved to Q3

Total	72,768
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	72,768
<i>NTR</i>	0

Output: 14 0154 NPART Services

Outputs Planned in Quarter:

Residual winding-up activities of NPART done

Ongoing litigation in courts of law, for and against the Trust cleared

Hand over the residue assets to the Private operator (though not approved yet) in accordance with the law.

Actual Outputs Achieved in Quarter:

Submitted the winding up report to the Cabinet sub committee

Reasons for Variation in performance

Delay in the passing of the winding up bill

Item	Spent
263104 Transfers to other gov't units(current)	2,532
264102 Contributions to Autonomous Inst. Wage Subventions	29,968

Total	32,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	32,500
<i>NTR</i>	0

Output: 14 0155 Capital Markets Authority Services

Outputs Planned in Quarter:

New and revised laws published

List of licensees published in news papers for circulation

Over see the demutualization process.

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

Ongoing review of prospectuses and information memorandums submitted by intending issuers

Item	Spent
264101 Contributions to Autonomous Inst.	62,213
264102 Contributions to Autonomous Inst. Wage Subventions	254,727

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	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

License applications reviewed and approved

Licenses inspected and trading at the Uganda Securities Exchange monitored

Investigation of breaches by Licensees and taking enforcement action undertaken

Publication and distribution of industry journal and other information brochures covering capital markets issues undertaken

Public education seminars for schools, investment clubs, and universities organised

Participation in Exhibitions and trade fairs

Implementation of activities resulting from the East African Common market protocol.(E.g. Harmonization of the legal framework undertaken

Linkage of capital markets among regional countries as a strategy for growth in the capital market

Design and implement new income generating activities

Actual Outputs Achieved in Quarter:

14 licensees published in news papers for circulation.

Completion of development of the procedures for submission of applications, consideration, approval, supervision and inspections, investigations and enforcement (capital Markets mergers and take-overs regulations were published).

Ongoing review of prospectuses and information memorandums submitted by intending issuers (re-current).

License applications reviewed and approved.

Investigation of breaches by Licensees and taking enforcement action undertaken

information brochures covering capital markets issues undertaken

Public education seminars for schools, investment clubs, and universities organised

Participation in Exhibitions and trade fairs

Implementation of activities resulting from the East African Common market protocol.(E.g. Harmonization of the legal framework undertaken (EASRA consultative Meeting was held on 17th to 19th October, participation in the high-level taskforce meeting on the negotiation of the draft protocol)

Linkage of capital markets among regional countries as a strategy for growth in the capital market (EASRA consultative Meeting held on 17th to 19th October).

Design and implement new income generating activities (over 40million UGX realised from investments in treasury bills).

Reasons for Variation in performance

~~amendments to the new laws were made and passed to MoEPED for~~

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

forwarding to parliament.

Licenses inspected and trading at the Uganda Securities Exchange monitored: this output was not accomplished because staff were limited for the job. CMA has currently hired a recruiting firm to recruit staff for the job.

Publication and distribution of industry journal and other: this activity is usually carried out in q1 and q4.

Total	316,940
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	316,940
<i>NTR</i>	0

*Outputs Provided***Output: 140101 Macroeconomic Policy, Monitoring and Analysis**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly fiscal programme drawn up	211101 General Staff Salaries	37,478
Revised monetary and fiscal programme for 2012/13	211103 Allowances	6,082
Report for programme performance for 2012/13	221003 Staff Training	1,000
Cash flow advise and committee reports	221006 Commissions and Related Charges	5,317
Monthly cash flow statements for September, October and November	221007 Books, Periodicals and Newspapers	2,088
Final Annual cash flow statements for FY 2011/12	221009 Welfare and Entertainment	7,104
Updated macroeconomic framework	221011 Printing, Stationery, Photocopying and Binding	4,664
Government of Uganda quarterly cash limits set	221016 IFMS Recurrent Costs	1,206
	222001 Telecommunications	623
	225001 Consultancy Services- Short-term	1,246
	227001 Travel Inland	7,066
	227002 Travel Abroad	880
	227004 Fuel, Lubricants and Oils	9,873
	228002 Maintenance - Vehicles	3,969

Multilateral technical missions serviced

Reports on economic and financial sector developments produced for the months of September, October and November.

Annual economic and financial performance report for 2011/12

Contribution to the annual economic performance report for FY 2011/12

Chapter for the Annual Budget performance report for 2011/12

Compiled selected economic indicators

Develop a system/data base for domestic debt management

2012 Public debt strategy produced

Medium term macroeconomic framework updated.

Contribute towards the drafting of the Public Finance Management Bill

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes

Programme 08 Macroeconomic Policy

regulations (inclusive of the Petroleum Fund Management)

Policy Simulations using the Macro econometric model prepared.

Local government financial statistics compiled and validated.

Revised quarterly liquidity management framework

Inter-Governmental technical support within the region.

First resource envelope for fy2013/14 and the medium term issued.

Progress report on negotiations on the establishment of the East African Community Monetary Union.

Research paper report produced

Staff trained in work enhancing courses

Progress report on the status of anti-money laundering bill

Actual Outputs Achieved in Quarter:

Quarterly fiscal programme drawn up

Revised monetary and fiscal programme for 2012/13

Report for programme performance for 2012/13

Cash flow advise and committee reports

Monthly cash flow statements for September, October and November were

Final Annual cash flow statements for FY 2011/12

updated macroeconomic framework

Government of Uganda quarterly cash limits set

Multilateral technical missions serviced

Reports on economic and financial sector developments were produced for the months of September, October and November.

Contribution to the annual economic performance report for FY 2011/12

Chapter for the Annual Budget performance report for 2011/12

Compiled selected economic indicators

Contributed towards the drafting of the Public Finance Management Bill regulations (inclusive of the Petroleum Fund Management)

Policy Simulations using the Macro econometric model.

Local government financial statistics compiled and validated.

A Revised quarterly liquidity management framework

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

Planned and Actual Outputs in Quarter (Quantity and Location)	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**

Inter-Governmental technical support offered the region.

First resource envelope for FY2013/14 and the medium term issued.

Progress report on negotiations on the establishment of the East African Community Monetary Union.

Staff trained in work enhancing courses.

Reasons for Variation in performance

Preparation of the annual economic and financial performance report for FY2011/12 is in progress the completion of this output overlapped to Q3. Work is in progress on the development of a system/database for domestic debt management. DAMFAS is currently being used for the job. Production of a research paper report was moved to Q3 due to limited funding.

Progress report on the status of anti-money laundering bill was moved to Q3

Total	88,596
<i>Wage Recurrent</i>	37,478
<i>Non Wage Recurrent</i>	51,119
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	211101 General Staff Salaries	3,833
	211103 Allowances	4,382
	221003 Staff Training	966
	221006 Commissions and Related Charges	2,419
Revised projections of key macro indicators underlying resource projections.	221009 Welfare and Entertainment	4,890
	221011 Printing, Stationery, Photocopying and Binding	4,852
Fiscal analysis report for Q1 and October and November FY 2012/13	221016 IFMS Recurrent Costs	589
	222001 Telecommunications	603
Oil and gas revenue management policy disseminated	225001 Consultancy Services- Short-term	7,100
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	5,261
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	227002 Travel Abroad	500
	227004 Fuel, Lubricants and Oils	8,542
	228002 Maintenance - Vehicles	6,325
Revised projections of key macro indicators underlying resource projections		
Fiscal analysis report for Q1 and October and November FY 2012/13		
Oil and gas revenue management policy disseminated		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	50,262

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy**

<i>Wage Recurrent</i>	3,833
<i>Non Wage Recurrent</i>	46,429
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
USAID mission facilitated to support commodity aid	263340 Other grants	107,500
Actual Outputs Achieved in Quarter:		
USAID mission facilitated to support commodity aid		
Reasons for Variation in performance		
Insufficient cash limit		
	Total	107,500
	<i>GoU Development</i>	<i>107,500</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 0945 Capitalisation of Institutions*Outputs Provided***Output: 14 0103 Capitalisation of Financial Institutions**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Graduate venture capital disbursed	263340 Other grants	2,519,530
Youth Venture funds disbursed		
Agriculture Guarantee funds disbursed		
UDB capitalised to meet long term development financing needs.		
Meet the Uganda share subscription requirement with EADB		
Meet the Uganda share subscription requirement with IDB		
Actual Outputs Achieved in Quarter:		
Disbursed 5bn for Agricultural guarantee scheme		
Disbursed 2.5bn for PTA bank		
Disbursed 4bn for graduate venture capital funds		
Disbursed 4bn for EADB		
Reasons for Variation in performance		
Insufficient cash limit in the quarter		
	Total	2,519,530
	<i>GoU Development</i>	<i>2,519,530</i>

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 0945 Capitalisation of Institutions

<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1080 Support to Macroeconomic Management

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Interim Dynamic CGE Model developed and pretested	211103 Allowances	19,580
Annual and quarterly GDP forecasts produced	221002 Workshops and Seminars	3,100
Macro-Econometric model produced (With Oil sector)	221003 Staff Training	23,649
Interim Micro-simulation model developed	225001 Consultancy Services- Short-term	32,000
	227001 Travel Inland	41,746

Enhanced long-term staff skills in macroeconomic modeling

Actual Outputs Achieved in Quarter:

Interim Dynamic CGE Model developed and pretested

Database for CGE model developed from the SUT

macroeconomic forecasting

Initial results from Input-output table/SAM produced

Enhanced long-term staff skills in macroeconomic modeling

Reasons for Variation in performance

Annual and quarterly GDP forecasts to be produced after capacity building with AFRITAC in q3

Total	120,075
<i>GoU Development</i>	120,075
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Updated SAM/Input-output and guidance manual	211103 Allowances	5,574
Macroeconomic data base updated	221003 Staff Training	21,100
	225001 Consultancy Services- Short-term	58,292
	227001 Travel Inland	42,760

Research papers for macroeconomic modeling produced

Data for Statistical abstract validated

Actual Outputs Achieved in Quarter:

Macroeconomic data base updated.

Data for Statistical abstract validated

Reasons for Variation in performance

preparation of Research papers for macroeconomic modeling is awaiting the completion of the new 2009/10 SUT/SAM

Production of the new SAM/Input-output and guidance manual is awaiting the completion of the new 2009/10 SUT/SAM

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1080 Support to Macroeconomic Management**

Total	127,726
<i>GoU Development</i>	<i>127,726</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1197a FINMAP Component 1*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Component 1 Economic Planning	221002 Workshops and Seminars	21,169
	221003 Staff Training	97,100
1.1.1b) CGE Model completed.	225002 Consultancy Services- Long-term	21,269

1.1.1f) A consultant facilitated to provide technical assistance on CGE Model

Actual Outputs Achieved in Quarter:

The development of the Computable General Equilibrium (CGE) Model (Static & Dynamic), a component of the macro-economic model was finalized at the end of 2012. The CGE aims to improve economic analysis and policy simulation/ formulation. The finalisation of the model awaits incorporation of the 2009/10 Supply Use Table (SUT) / Social Accounting Matrix (SAM) data that is under construction by the consultant and Uganda Bureau of Statistics (UBOS). The incorporation is expected to be completed by May 2013.

A consultant facilitated to provide technical assistance on CGE Model

Reasons for Variation in performance

N/A

Total	139,539
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>139,539</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221002 Workshops and Seminars	3,170
	221003 Staff Training	43,694
1.2.5a) NTR data collected from MDAs	225001 Consultancy Services- Short-term	120,006

1.2.5b) MDAs monitored to assess collection of NTR against the target.

1.3.1a) Consultant facilitated to develop ODA information management tool (Ongoing from FY 2011/12)

1.3.1b) Advanced AIMIS Training for 5 core users & 21 missions conducted

1.3.2b) Management training in aid management, Training in Project

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1197a FINMAP Component 1

Appraisal and Analysis, Loan negotiation and Aid data Management conducted

1.3.2c) Annual consultative workshop for 100 people on AID delivery

1.3.2d) Two benchmarking visits on aid management in the region for 6 Staff) conducted

1.3.2e) Annual consultative workshop for 100 people on Aid Delivery to ensure aid effectiveness under Partnership Policy conducted

1.4.1a) Conduct annual debt sustainability analysis and fiscal risk management analysis

1.4.1b) Finalize review and development of debt regulations

1.5.a Needs assessment and develop and implement economic research-capacity for macro-fiscal policy analysis and policy development for economic growth

Actual Outputs Achieved in Quarter:

NTR data collected from MDAs

MDAs monitored to assess collection of NTR against the target.

The revised Non-Tax Revenue (NTR) rates for 2012/13 continued to be effected in sixteen MDAs. During the quarter, Ushs 13,856.8 million was realized in NTR with a cumulative collection of Ushs 37,774.5 million during FY 12/13.

The Aid Management Information System (AMIS), which tracks all aid inflows and outflows was upgraded from version 1.16 to version 2.2. The upgrade was completed in November 2012 and 5 Core users and 18 Development Partners (missions) were trained in advanced AMIS training conducted in October 2012 to familiarise users with the new functionalities of the system

Reasons for Variation in performance

The implementation of activities for the quarter was largely affected by suspension of implementation of activities due to funding gaps that were brought about by freezing of funds under FINMAP II. The affected outputs are:

Management training in aid management, Training in Project Appraisal and Analysis, Loan negotiation and Aid data Management conducted

Annual consultative workshop for 100 people on AID delivery

Two benchmarking visits on aid management in the region for 6 Staff) conducted

Annual consultative workshop for 100 people on Aid Delivery to ensure aid effectiveness under Partnership Policy conducted

Conduct annual debt sustainability analysis and fiscal risk management analysis

Finalize review and development of debt regulations

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1197a FINMAP Component 1**

Needs assessment and develop and implement economic research-capacity for macro-fiscal policy analysis and policy development for economic growth

Total	166,870
<i>GoU Development</i>	0
<i>Donor Development</i>	166,870
<i>NTR</i>	0

Project 1208 Support to National Authorising Officer*Outputs Provided*

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Participation of National Authorising Officer/ALD in the ACP-EU national and regional dialogue supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,706
EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	211103 Allowances	2,804
Stabex Annual reports and counterpart annual reports finalized in time.	212101 Social Security Contributions (NSSF)	175
Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.	221002 Workshops and Seminars	3,850
Audits and financial reviews conducted and reports thereof produced.	221007 Books, Periodicals and Newspapers	2,146
Servicing of visiting Donor Missions	225001 Consultancy Services- Short-term	10
	227001 Travel Inland	14,265
	227004 Fuel, Lubricants and Oils	13,789
Actual Outputs Achieved in Quarter:		
National Authorising Officer/ALD Officers participated in the national and regional ACP-EU meetingS .The Negotiations meeting focused on Inter Alia, Rules of Origin, Institutional Arrangements and Dispute Settlement.		
Participated in the COMESA 11th EDF Regional and national key stakeholders consultative meeting.		
Training of 30 National Authorising Officer/ALD officers in the 10th EDF procedures conducted.		
Conducted monitoring and evaluation activities of various EU funded projects within the different regions. Projects monitored include KALIP/ALREP with the Northern Region, Democratic Governance & Accountability Programme, Mapping of Ground Water, Sawlog Production Grants Scheme and the Mbarara Katuna road among others.		
NAO Management signed the draft PE and submitted to EU for review and endorsement		
25 payments requests from EDF funded projects were reviewed and processed in time, mindful of GOU policy and sector priorities.		
7 EU dossiers reviewed like procurement of 87 bikes for ALREP, 9 bikes for KALIP and finalized in time.		
Attended and participated in replenishment review meetings.		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1208 Support to National Authorising Officer***Reasons for Variation in performance*

The major constraint has been non-payment of staff who draw salaries from the EU budget because of issues related to the recent donor aid cuts during the months of October-December 2012.

Total	45,745
<i>GoU Development</i>	45,745
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1211 Belgo-Ugandan study and consultancy Fund*Outputs Provided***Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4 studies and consultancies supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,051
Contracts/agreements for Studies and consultancies monitored and executed	212101 Social Security Contributions (NSSF)	210
	221002 Workshops and Seminars	7,112
	221003 Staff Training	1,850
Proposals from sectors appraised	221011 Printing, Stationery, Photocopying and Binding	11,171
Bid documents for consultancies prepared in time	225001 Consultancy Services- Short-term	148,767
	227001 Travel Inland	20,301
Technical and Financial evaluation for proposals undertaken	227004 Fuel, Lubricants and Oils	10,067

Agreements with successful bidders prepared and executed

Actual Outputs Achieved in Quarter:

- 3 ongoing studies and consultancies supported (i.e. consultancy services for development of a climate policy, concluded the Evaluation of the Belgo- Uganda study and consultancy fund, Development of an identification Proposal for institutional Support to the Private – Non- For PROFIT Health Sub- sector.etc and contracts/ agreements for these studies and consultancies monitored and executed

- 4 new studies and consultancies approved (i.e. 3 studies to inform the National Development Plan (NDP) mid term Review; and 1 Monitoring & Evaluation tools study for Belgian Technical Cooperation)

- 5 proposals from sectors appraised (i.e proposal to extend the BTC Education Sector Advisor contract from Ministry of Education; 3 studies to inform the National Development Plan (NDP) mid term Review from National Planning Authority; Monitoring & Evaluation tools Study for Belgian Technical Cooperation.

- 4 Bid Documents for consultancies prepared. (3 studies to inform the National Development Plan (NDP) Mid Term Review and 1 Monitoring & Evaluation tools study)

- Evaluation of 4 technical and financial proposals undertaken

Reasons for Variation in performance

N/A

Total	206,530
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Vote: 008 Ministry of Finance, Planning & Economic Dev.**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management*Development Projects***Project 1211 Belgo-Ugandan study and consultancy Fund**

<i>GoU Development</i>	57,763
<i>Donor Development</i>	148,767
<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**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Sectoral expenditure policy guidelines issued	211101 General Staff Salaries	4,231
	211103 Allowances	2,446
Sector Budget Performance Reports Analysed	221003 Staff Training	3,210
	221009 Welfare and Entertainment	1,400
Release schedules prepared	221011 Printing, Stationery, Photocopying and Binding	2,212
Actual Outputs Achieved in Quarter:		
Expenditure guidelines were issued as planned	221012 Small Office Equipment	280
	221016 IFMS Recurrent Costs	4,220
budget performance reports for Q2 were prepared and submitted for consolidation	222001 Telecommunications	520
	225001 Consultancy Services- Short-term	3,700
	227001 Travel Inland	6,600
after analysis and programming of cashflows, cashlimits were accordingly issued and releases made to sector institutions	227002 Travel Abroad	427
	227004 Fuel, Lubricants and Oils	3,418
Reasons for Variation in performance	228002 Maintenance - Vehicles	1,192
No Deviations		
	Total	33,855
	<i>Wage Recurrent</i>	4,231
	<i>Non Wage Recurrent</i>	29,625
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Local Government Budget Frame work papers consolidated	211101 General Staff Salaries	3,833
	211103 Allowances	3,730
Local Government Grants released and advice to Local Government Accountin officers given	221016 IFMS Recurrent Costs	2,800
	227001 Travel Inland	2,960
	227004 Fuel, Lubricants and Oils	1,709

Sector specific issues compiled from local government budget consultative workshop for incorporation into the national Budget Frame work Paper

Actual Outputs Achieved in Quarter:**Local Government Release Q2 FY 2012/13 were made**

Since Local Government Budget Consultative workshops were not held in November as planned, Sector specific issues will be analysed and consolidated in Q3 to form part of the BFP for FY 2013/14

Reasons for Variation in performance

LocalGvoernment Budget consultative workshop for FY 2013/14 were suspended.

Total **15,033**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 02 Public Administration**

<i>Wage Recurrent</i>	3,833
<i>Non Wage Recurrent</i>	11,199
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Quarterly Budget Performance Reports produced and analysed.	211101 General Staff Salaries	3,833
Quarterly releases made to sector Institutions in the first week of the quarter	211103 Allowances	1,964
Accounting warrants analysed to ensure they are in line with approved workplans before releases are made to insitutions	221009 Welfare and Entertainment	1,300
Draft Estimates produced by end of June and final Budget Estimates Book produced by October	221011 Printing, Stationery, Photocopying and Binding	1,534
Physical and financial monitoring of performance of sector institutions undertaken	221016 IFMS Recurrent Costs	4,500
	222001 Telecommunications	621
	227001 Travel Inland	4,660
	227004 Fuel, Lubricants and Oils	2,330
	228002 Maintenance - Vehicles	2,202

Actual Outputs Achieved in Quarter:

Q1 budget performance reports both physical and financial were analysed and sent to BPED for consolidation.

Q2 Releases were made to institutions but the cashlimits were below target due to low revenue realizations

Department analysed accounting warrants and release requests for Q2

Approved estimates were prepared, and forwarded to BPED for consolidation and printing.

A few monitoring visits were conducted due to limited funding in the quarter.

Reasons for Variation in performance

N/A

Total	22,945
<i>Wage Recurrent</i>	3,833
<i>Non Wage Recurrent</i>	19,112
<i>NTR</i>	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>
Outputs Planned in Quarter:		
Approved Budget Estimates (Vol 1) for FY 2012/13 consolidated and published.	211101 General Staff Salaries	6,169
OBT Guidelines Printed and Dissemninated.	221002 Workshops and Seminars	32,932
Budget Strategy Paper for FY 2013/14 prepared.	221003 Staff Training	6,900
	221009 Welfare and Entertainment	7,456
	221011 Printing, Stationery, Photocopying and Binding	238,973

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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**

Medium Term Expenditure Framework (MTEF) for FY 2013/14 updated.	221016 IFMS Recurrent Costs	2,000
First Budget Call Circular FY 2013/14 prepared and issued.	222001 Telecommunications	494
	227001 Travel Inland	900
	227004 Fuel, Lubricants and Oils	10,524
	228002 Maintenance - Vehicles	6,406

Actual Outputs Achieved in Quarter:

Approved Budget Estimates (Vol 1) for FY 2012/13 consolidated and published.

Supplimentary Appropriation Bill FY 2012 published.

Central Government OBT Guidelines reviewed and to be published in Q3

Public Investment Plan for FY 2012/13 consolidated and published.

Draft Budget Strategy Paper for FY 2013/14 prepared.

Medium Term Expenditure Framework (MTEF) for FY 2013/14 updated.

First Budget Call Circular for FY 2013/14 prepared and issued.

Reasons for Variation in performance

Dissemination of Central Government OBT Guidelines awaits Top management decision on Hyperion

Total	312,754
Wage Recurrent	6,169
Non Wage Recurrent	306,585
NTR	0

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

Outputs Planned in Quarter:	Item	Spent
Local Government approved Budget Estimates FY 2012/13 consolidated and published.	211101 General Staff Salaries	5,583
Draft Local Government Planning Figures FY 2013/14 issued.	211103 Allowances	221,773
Guidelines for Local Government BFPs FY 2013/14 updated and issued	221002 Workshops and Seminars	518,595
Local Government Budget Framework Papers for FY 2013/14 analysed.	221003 Staff Training	143,787
Local Government Second Quarter Release Schedules FY 2012/13 consolidated and issued.	221011 Printing, Stationery, Photocopying and Binding	37,571
Local Government First Quarter budget performance report for the FY 2012/13 analysed.		
Local Government Budget Consultative Workshops conducted		
Actual Outputs Achieved in Quarter:		
Local Government Approved Budget Estimates FY 2012/13 (Vol II) consolidated and published.		
Draft Local Government Planning Figures FY 2013/14 issued.		
Local Government Second Quarter Release Schedules FY 2012/13		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

consolidated and issued.

Local Government First Quarter budget performance reports for the FY 2012/13 analysed.

Reasons for Variation in performance

Dissemination of Central Government OBT Guidelines awaits Top management decision on Hyperion

Low submission of Q1 Progress reports due to non submission of Performance Contract FY 2012/13

The Local Government Budget Consultative workshops were cancelled due to prevailing financial constraint. Although money was released for the Local Government Budget Consultative workshops, it wasn't spent.

Total	927,309
Wage Recurrent	5,583
Non Wage Recurrent	921,726
NTR	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Annual Budget Performance Report for the FY 2011/12 published.	211101 General Staff Salaries	5,583
First Quarter Budget Performance Reports for FY 2012/13 analysed.	221001 Advertising and Public Relations	13,620
First Quarter Budget Speech Monitoring Report for FY 2012/13 Prepared.	221002 Workshops and Seminars	21,235
First Quarter Budget Monitoring Report for the FY 2012/13 prepared.	221003 Staff Training	16,894
Joint Budget Support Framework Coordinated.	221009 Welfare and Entertainment	11,001
	221011 Printing, Stationery, Photocopying and Binding	22,388
	221016 IFMS Recurrent Costs	18,934
	222001 Telecommunications	494
	227001 Travel Inland	4,012
	228002 Maintenance - Vehicles	9,387
	228003 Maintenance Machinery, Equipment and Furniture	1,240
Actual Outputs Achieved in Quarter:		
Annual Budget Performance Report for the FY 2011/12 published.		
First Quarter Budget Performance Reports for FY 2012/13 analysed.		

Reasons for Variation in performance

Most of the Pronouncements planned are in quarter 2, the Output is programmed for Quarter 3.

Total	124,789
Wage Recurrent	5,583
Non Wage Recurrent	119,206
NTR	0

Programme 12 Infrastructure and Social Services

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**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 12 Infrastructure and Social Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Supplementary Schedules prepared	211101 General Staff Salaries	4,557
Appropriation Bill 2012 prepared.	211103 Allowances	4,130
Draft and Approved Estimates for FY 2012/2013 produced	221009 Welfare and Entertainment	2,200
Sector Project Profiles updated	221016 IFMS Recurrent Costs	12,430
Budget Options Paper prepared	222001 Telecommunications	1,106
Actual Outputs Achieved in Quarter:	227001 Travel Inland	860
Supplementary Schedules prepared	227004 Fuel, Lubricants and Oils	2,195
Appropriation Bill 2012 prepared.		
Draft and Approved Estimates for FY 2012/2013 produced		
Sector Project Profiles updated		
Budget Options Paper prepared		
Reasons for Variation in performance		
N/A		
	Total	27,477
	<i>Wage Recurrent</i>	4,557
	<i>Non Wage Recurrent</i>	22,920
	<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly releases made to local governments on a timely basis	211101 General Staff Salaries	13,542
Quarterly workplans and Progress Reports reviews of LG programmes prepared	211103 Allowances	2,515
Report on the proceeding in the Local Government Budget Framework Workshops	221009 Welfare and Entertainment	1,360
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	2,500
Quarterly releases made to local governments on a timely basis	221012 Small Office Equipment	2,272
Quarterly workplans and Progress Reports reviews of LG programmes prepared	221016 IFMS Recurrent Costs	10,890
Report on the proceeding in the Local Government Budget Framework Workshops	227001 Travel Inland	860
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	1,321
The LG Budget Frame Work workshops were not undertaken due to financial constraints	228002 Maintenance - Vehicles	725
	Total	35,985
	<i>Wage Recurrent</i>	13,542
	<i>Non Wage Recurrent</i>	22,443

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes

Programme 12 Infrastructure and Social Services

NTR 0

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

	Item	Spent
Outputs Planned in Quarter:		
Reports of monitoring and evaluation of sector projects and programs prepared	211101 General Staff Salaries	24,000
	211103 Allowances	2,836
	221009 Welfare and Entertainment	4,015
Budget Performance Reports produced	221011 Printing, Stationery, Photocopying and Binding	3,093
Quarterly releases made to sectors on a timely basis	221012 Small Office Equipment	920
	221016 IFMS Recurrent Costs	10,324
Quarterly workplans and Progress Reports reviews prepared	222001 Telecommunications	1,000
	227001 Travel Inland	1,120
Project profiles reviewed by the Development Committee	227004 Fuel, Lubricants and Oils	7,088

Actual Outputs Achieved in Quarter:

Reports of monitoring and evaluation of sector projects and programs prepared

Budget Performance Reports produced

Quarterly releases made to sectors on a timely basis

Quarterly workplans and Progress Reports reviews prepared

Reasons for Variation in performance

The Development Profiles were not reviewed by the Development Committee as the Committee was not convened

Total	54,396
<i>Wage Recurrent</i>	24,000
<i>Non Wage Recurrent</i>	30,396
<i>NTR</i>	0

Development Projects

Project 0039 GoU-UNICEF Cross Sector Coordination

Outputs Provided

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

	Item	Spent
Outputs Planned in Quarter:		
Programme plans,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,150
Program progress reports,	211103 Allowances	8,213
Country Programme Resolutions,	221009 Welfare and Entertainment	3,600
Annual and quarterly review reports prepared	221012 Small Office Equipment	1,859
Actual Outputs Achieved in Quarter:	222001 Telecommunications	251
Programme plans,	227004 Fuel, Lubricants and Oils	3,076
Program progress reports,	228002 Maintenance - Vehicles	605
Country Programme Resolutions,		
Annual and quarterly review reports prepared		

Reasons for Variation in performance

N/A

Total	20,754
<i>GoU Development</i>	20,754
<i>Donor Development</i>	0

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 0039 GoU-UNICEF Cross Sector Coordination

NTR 0

Project 0059 Support to Poverty Action Fund

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Budget reforms Improved and undertaken	221002 Workshops and Seminars	32,622
	221005 Hire of Venue (chairs, projector etc)	3,513

PAF guidelines FY 2011/13 published.

ODI Scheme for FY 2012/13 facilitated.

Actual Outputs Achieved in Quarter:

Facilitated the revision of Budget guidelines for FY 2012/13.

Published PAF releases for Q2 to LGs.

Provided Logistical support to ODI in Training and use of OBT

Reasons for Variation in performance

N/A

Total	36,135
<i>GoU Development</i>	36,135
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Efficiency Study on PAF conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,585
Logistical support to Local Government PAF grants provided.	211103 Allowances	1,700
Fiscal Decentralization Strategy (FDS) modalities in districts and Municipalities implemented	221007 Books, Periodicals and Newspapers	195
	221011 Printing, Stationery, Photocopying and Binding	880
	221012 Small Office Equipment	782
LG Budget Consultations for FY 2013/14 supported.	225001 Consultancy Services- Short-term	485
	227001 Travel Inland	3,273
Output Budgeting Reforms consolidated at the local government level.	227004 Fuel, Lubricants and Oils	5,650
<i>Actual Outputs Achieved in Quarter:</i>	228002 Maintenance - Vehicles	2,555
PAF guidelines provided to LGs.	228003 Maintenance Machinery, Equipment and Furniture	485

Provided logistical support to LGs in the Implementation of PAF activities.

Fiscal Decentralisation Modalities Harmonised.

Reasons for Variation in performance

N/A

Total	50,590
<i>GoU Development</i>	50,590
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 0059 Support to Poverty Action Fund****Output: 14 0204** Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Second Quarter Sectoral PAF performance reports for the FY 2012/13 prepared.	221011 Printing, Stationery, Photocopying and Binding	282
	222001 Telecommunications	1,900
Actual Outputs Achieved in Quarter:	227001 Travel Inland	7,406
A Consolidated PAF Sectoral performance report prepared.	227004 Fuel, Lubricants and Oils	1,850
	228002 Maintenance - Vehicles	725
Facilitated the Operational of Local governments budget Committee on releases.		
Reasons for Variation in performance		
N/A		
	Total	12,163
	<i>GoU Development</i>	<i>12,163</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Project 1017 Rural Roads Programme Coordination*Capital Purchases***Output: 14 0276** Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One (1) Camcorder, One (1) Digital Camera and Three (3) External Hard Drives Procured.	231005 Machinery and Equipment	3,250
Actual Outputs Achieved in Quarter:		
One (1) Camcorder, One (1) Digital Camera and Three (3) External Hard Drives Procured.		
Reasons for Variation in performance		
N/A		
	Total	3,250
	<i>GoU Development</i>	<i>3,250</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly monitoring reports of the physical and financial performance of the programme produced and disseminated	211002 Contract Staff Salaries (Incl. Casuals, Temporary)	37,254
	221003 Staff Training	6,150
Quarterly progress reports on the programme generated, consolidated and disseminated to DANIDA and other key stakeholders.	221007 Books, Periodicals and Newspapers	2,500
	221008 Computer Supplies and IT Services	1,980
Holding consultative meetings between DANIDA and other key stakeholders conducted.		
Performance Management Indicator Database populated with relevant data.		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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***Actual Outputs Achieved in Quarter:*

Quarterly monitoring and evaluation of the physical and financial performance of the U-growth programme was carried out in the Northern districts of Uganda, a report produced and disseminated

Quarterly progress reports on the programme generated, consolidated and disseminated to DANIDA and other key stakeholders.

Reasons for Variation in performance

None

Total	47,884
<i>GoU Development</i>	<i>47,884</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly monitoring reports of the programme produced and disseminated.	211103 Allowances	3,500
	221002 Workshops and Seminars	4,000
	225001 Consultancy Services- Short-term	4,000

Technical support to the Implementing Local Governments provided

Report on key sector activities discussed during the LGBFP workshop compiled.

Holding consultative meetings between DANIDA and other stakeholders on implementing the programme

Actual Outputs Achieved in Quarter:

Quarterly monitoring reports of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme produced and disseminated.

Technical support to the Implementing Local Governments provided

Report on key sector activities discussed during the LGBFP workshop compiled.

Reasons for Variation in performance

None

Total	11,500
<i>GoU Development</i>	<i>11,500</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

	Item	Spent
Outputs Planned in Quarter:	211103 Allowances	9,000
Quarterly monitoring reports of the programme produced and disseminated	221002 Workshops and Seminars	5,500
Quarterly 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.	225001 Consultancy Services- Short-term	6,984
	227001 Travel Inland	4,591
	227004 Fuel, Lubricants and Oils	7,000
	228002 Maintenance - Vehicles	5,000

Analytical briefs on the Quarterly Sector performance generated and disseminated to DANIDA and other key stakeholders

Actual Outputs Achieved in Quarter:

Quarterly monitoring reports of the U-growth programme produced and disseminated

Quarterly 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.

Analytical briefs on the Quarterly Sector performance generated and disseminated to DANIDA and other key stakeholders

Reasons for Variation in performance

None

Total	38,075
GoU Development	38,075
Donor Development	0
NTR	0

Project 1063 Budget Monitoring and Evaluation

Outputs Provided

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

	Item	Spent
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,487
Quarterly Budget Monitoring report done and disseminated	211103 Allowances	623
Two policy briefs in selected sectors published & disseminated	212201 Social Security Contributions	14,083
Actual Outputs Achieved in Quarter:	213004 Gratuity Payments	50,083
An annual Budget Monitoring report on Agriculture, Education, Roads, ICT, Public Financial Mangement, Water, Environment and Sanitation and Enegry Sectors for FY 2011/12 done and disseminated	221001 Advertising and Public Relations	2,458
	221002 Workshops and Seminars	1,029
	221007 Books, Periodicals and Newspapers	1,250
Published a policy brief on key implementation issues in FY 2011/12	221011 Printing, Stationery, Photocopying and Binding	7,388
Reasons for Variation in performance	227001 Travel Inland	18,941
N/A	227004 Fuel, Lubricants and Oils	910
	228002 Maintenance - Vehicles	3,095
	228003 Maintenance Machinery, Equipment and Furniture	5,400
	Total	205,746

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1063 Budget Monitoring and Evaluation

<i>GoU Development</i>	205,746
<i>Donor Development</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>
Outputs Planned in Quarter:		
Monitoring reports done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,797
One commission study undertaken in a key priority	211103 Allowances	1,969
	213004 Gratuity Payments	41,320
Actual Outputs Achieved in Quarter:		
Concluded a study on:-	221001 Advertising and Public Relations	2,263
i. The effect of withholding Tax and other tax regimes on agriculture commercialization in the NAADS.	221002 Workshops and Seminars	1,499
	221007 Books, Periodicals and Newspapers	644
	221008 Computer Supplies and IT Services	1,953
ii. Evaluation study of the Rural Financial Services Program and the Cooperative Savings and Credit Unions	225001 Consultancy Services- Short-term	6,961
	227001 Travel Inland	23,444
Gender assessment report on Health, Agriculture and Energy Sectors produced and disseminated	227004 Fuel, Lubricants and Oils	8,625
	228002 Maintenance - Vehicles	5,982
Gender and Equity Budgeting (PRDP) annual monitoring report produced and disseminated.	228003 Maintenance Machinery, Equipment and Furniture	2,000
Reasons for Variation in performance		
N/A		
	Total	160,457
	<i>GoU Development</i>	160,457
	<i>Donor Development</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>
Outputs Planned in Quarter:		
Members of Parliament trained in GEB to monitor and therefore call for Government affirmative action enhanced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,324
	211103 Allowances	2,000
Actual Outputs Achieved in Quarter:		
Trained Karamoja Local Government Leaders in Gender and Equity Budgeting	213004 Gratuity Payments	41,320
	221002 Workshops and Seminars	1,380
	221007 Books, Periodicals and Newspapers	644
Reasons for Variation in performance	227001 Travel Inland	23,127
Members of Parliament were not trained in GEB but instead other emerging need to train Karamoja Local Government Leaders in Gender and Equity Budgeting came up	227004 Fuel, Lubricants and Oils	9,436
	228002 Maintenance - Vehicles	10,050
	228003 Maintenance Machinery, Equipment and Furniture	750
	Total	125,031
	<i>GoU Development</i>	125,031
	<i>Donor Development</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

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

Project 1197b FINMAP Component 2

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2.1.1 (a) 10 Budget Directorate Staff trained in Project Preparation, Appraisal, Implementation and Monitoring.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167,378
	221002 Workshops and Seminars	119,825
	221003 Staff Training	113,016
2.1.2 (c) 139 Local Government Annual Budget Performance Reports for FY 2011/12 Analysed.	221011 Printing, Stationery, Photocopying and Binding	2,768
2.1.4 (a) 50 Central Government Budgeting and Planning Units facilitated.	222003 Information and Communications Technology	47,000
2.1.4 (b) Two (2) Budget Directorate Staff trained in Planning and Public Expenditure Management.	225001 Consultancy Services- Short-term	38,010
	225002 Consultancy Services- Long-term	140,861
2.1.5 One (1) Technical Advisor to Budget Directorate facilitated.	227001 Travel Inland	48,028
2.1.6 Draft proposal submitted to technical Team for discussion		
2.1.7 One (1) Benchmark study on Performance and Output Based Public Expenditure Management undertaken.		
2.2.2 The OBT online version installed.		
2.4.1 Guide to the Budget Process published.		
2.4.3 Second Quarter Government releases for FY 2012/13 published in the Print Media.		

Actual Outputs Achieved in Quarter:

133 Local Government performance contracts for FY 2012/13 were analyzed by the Budget Policy and Evaluation department.

The process of upgrading the Output Budgeting Tool (OBT) is still ongoing. As part of the process, the reporting and budgeting module of the OBT has been cleaned and re-designed to improve the system's size and performance. The upgrade has also simplified navigation and maintenance of the system through standardisation and parameterization configuration. Training was also conducted on the use of the Lower Local Government (LLG) budgeting module of the Local Government Output Budgeting Tool (LGOBT).

As part of the enhancement in budget transparency, the second quarter releases were published in the following news media houses: New Vision, Independent and Red Pepper.

Reasons for Variation in performance

The suspension of funding by the development partners affected the implementation of the following outputs:

10 Budget Directorate Staff trained in Project Preparation, Appraisal, Implementation and Monitoring.

One (1) Benchmark study on Performance and Output Based Public Expenditure Management undertaken.

Guide to the Budget Process published.

Second Quarter Government releases for FY 2012/13 published in the Print Media.

Total **676,886**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 1197b FINMAP Component 2**

<i>GoU Development</i>	0
<i>Donor Development</i>	676,886
<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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
IFMS to 22 hybrid Votes in (central Govt and 6 LG votes) deepened	211101 General Staff Salaries	24,430
IFMS rolled out to 10 Donor Funded Projects	211103 Allowances	6,461
IFMS Upgraded and monitored	221001 Advertising and Public Relations	937
IFMS primary and secondary data centres and 81 sites supported to remain available and able to transact	221002 Workshops and Seminars	936
Financial Management system in 23 Missions abroad supported	221003 Staff Training	388
EFT of salaries and pensions in MALGs implemented	221007 Books, Periodicals and Newspapers	2,133
Feed back mechanism for EFT payments implemented and Monitored	221009 Welfare and Entertainment	1,048
Direct Banking system implemented	221011 Printing, Stationery, Photocopying and Binding	9,689
IPPS/IFMS interface implemented	221012 Small Office Equipment	170
Actual Outputs Achieved in Quarter:	221016 IFMS Recurrent Costs	489,296
IFMS Rolled out to 2 Referral Hospitals	222001 Telecommunications	382
IFMS Upgraded and monitored	227001 Travel Inland	12,726
IFMS primary and secondary data centres and 81 sites supported to remain available and able to transact	227004 Fuel, Lubricants and Oils	4,032
Financial Management system in 23 Missions abroad supported	228002 Maintenance - Vehicles	4,149
EFT of salaries and pensions in MALGs implemented	228003 Maintenance Machinery, Equipment and Furniture	660
Feed back mechanism for EFT payments implemented and Monitored		
Direct Banking system implemented		
IPPS/IFMS interface implemented		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	557,436
	<i>Wage Recurrent</i>	24,430
	<i>Non Wage Recurrent</i>	533,005
	<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: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 05 Financial Management Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Warrants and Operational fund released on time	211101 General Staff Salaries	37,934
Half Annual financial reports prepared	211103 Allowances	14,220
Consolidated Final Accounts produced	221003 Staff Training	770
MDAs trained and supported to produce financial reports	221006 Commissions and Related Charges	3,839
All bank Accounts reviewed and reconciled	221009 Welfare and Entertainment	2,420
Central and Local Govt releases and grants paid on time	221011 Printing, Stationery, Photocopying and Binding	12,407
System for reconciliation of salary Accounts for all Votes developed	221012 Small Office Equipment	309
Gross Tax Accounts adequately managed	221016 IFMS Recurrent Costs	80,947
NTR Collections managed	222001 Telecommunications	688
GoU Chart of Accounts maintained and managed	227001 Travel Inland	5,875
	227002 Travel Abroad	40
	227004 Fuel, Lubricants and Oils	3,440
	228002 Maintenance - Vehicles	11,357
	228003 Maintenance Machinery, Equipment and Furniture	1,194
Actual Outputs Achieved in Quarter:		
Warrants and Operational fund released on time		
Half Annual financial reports prepared		
Consolidated Final Accounts produced		
MDAs trained and supported to produce financial reports		
All bank Accounts reviewed and reconciled		
Central and Local Govt releases and grants paid on time		
System for reconciliation of salary Accounts for all Votes developed		
Gross Tax Accounts adequately managed		
NTR Collections managed		
GoU Chart of Accounts maintained and managed		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	175,439
	<i>Wage Recurrent</i>	<i>37,934</i>
	<i>Non Wage Recurrent</i>	<i>137,506</i>
	<i>NTR</i>	<i>0</i>

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**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 05 Financial Management Services**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Systems in place reviewed for compliance & Quality Assurance.	211101 General Staff Salaries	2,505
Adherence to laws, standards, guidelines, policies and procedures ensured.	211103 Allowances	10,761
STP of transfer of grants to USE schools and Town Councils implemented	221006 Commissions and Related Charges	2,560
STP of Salaries & Pensions Monitored.	221009 Welfare and Entertainment	1,613
STP of Releases from the UCF implemented	221011 Printing, Stationery, Photocopying and Binding	6,296
	221012 Small Office Equipment	206
	221016 IFMS Recurrent Costs	25,581
	222001 Telecommunications	209
	227001 Travel Inland	6,245
	228002 Maintenance - Vehicles	5,400
	228003 Maintenance Machinery, Equipment and Furniture	796
Actual Outputs Achieved in Quarter:		
Systems in place reviewed for compliance & Quality Assurance.		
Adherence to laws, standards, guidelines, policies and procedures ensured.		
STP of transfer of grants to USE schools and Town Councils implemented		
STP of Salaries & Pensions Monitored.		
STP of Releases from the UCF implemented		
Reasons for Variation in performance		
N/A		
	Total	62,172
	Wage Recurrent	2,505
	Non Wage Recurrent	59,666
	NTR	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Report on implementation of annual board of survey recommendations prepared survey report	263104 Transfers to other gov't units(current)	95,464
Consolidated annual Board of survey report prepared		
Asset data migrated for 40 Votes		
MDA Valuation reports for asset disposal undertaken as and when need arises		
Follow up on loses reported by MDAs done as and when need arises		
Actual Outputs Achieved in Quarter:		
Consolidated annual Board of survey report prepared		
Asset data migrated for 40 Votes		
MDA Valuation reports for asset disposal undertaken as and when		

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 06 Treasury Services**

need arises

Follow up on losses reported by MDAs done as and when need arises

Reasons for Variation in performance

N/A

Total	95,464
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>95,464</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Print and Publish Annual Project Monitoring Reports	211101 General Staff Salaries	4,890
Print Annual Project Monitoring Report for FY 2011/12 Produced	211103 Allowances	13,470
	221003 Staff Training	3,000
	221009 Welfare and Entertainment	200
Monitoring of Donor Financed Projects undertaken	221011 Printing, Stationery, Photocopying and Binding	3,120
Quarterly Donor Project Monitoring Report prepared	221016 IFMS Recurrent Costs	8,763
	222001 Telecommunications	475
Implementation of IFMS in Donor Financed Projects supported	227001 Travel Inland	1,118
	227002 Travel Abroad	1,111
Project records and reports reviewed	227004 Fuel, Lubricants and Oils	5,940
Actual Outputs Achieved in Quarter:	228003 Maintenance Machinery, Equipment and Furniture	920
•Donor financed Projects supported on the IFMS.		
•Meetings to discuss Dormant accounts in Ministries and Agencies organised.		
•Action taken on Dormant Accounts in BoU (Closed/Reactivated)		
<i>Reasons for Variation in performance</i>		
N/A		

Total	43,006
<i>Wage Recurrent</i>	<i>4,890</i>
<i>Non Wage Recurrent</i>	<i>38,116</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarter 1 Public debt and grants report for 2011/12 produced	211101 General Staff Salaries	32,158
	211103 Allowances	2,555
DMFAS Updated and Maintained.	221002 Workshops and Seminars	860
	221003 Staff Training	2,454
Public Debt Serviced on time	221009 Welfare and Entertainment	2,555
	221011 Printing, Stationery, Photocopying and Binding	10,000
Withdraw applications for donor funds processed	221016 IFMS Recurrent Costs	13,944
	222001 Telecommunications	609
Public Debt records reconciled	227001 Travel Inland	920
Actual Outputs Achieved in Quarter:		
DMFAS updated and maintained.		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 06 Treasury Services

Public debt serviced up to 31st December 2012.	227004 Fuel, Lubricants and Oils	9,996
Withdrawal applications to Donors processed.	228002 Maintenance - Vehicles	2,000

Disbursement and repayments data reconciled with Donors, Macro, ALD and BoU.

Preparation for half year financial reports initiated.

Bank Account Reconciliations for Holding Accounts up to Dec 2012 done.

Confirmation of funds from Donors Sent.

Reasons for Variation in performance

N/A

Total	78,052
<i>Wage Recurrent</i>	32,158
<i>Non Wage Recurrent</i>	45,893
<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>
Outputs Planned in Quarter:		
Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	211101 General Staff Salaries	3,963
	211103 Allowances	1,772
	221006 Commissions and Related Charges	127
Actual Outputs Achieved in Quarter:		
Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	221009 Welfare and Entertainment	360
	221016 IFMS Recurrent Costs	376
	227001 Travel Inland	589
Reasons for Variation in performance		
N/A	227004 Fuel, Lubricants and Oils	800
	228003 Maintenance Machinery, Equipment and Furniture	6,150
	Total	14,136
	<i>Wage Recurrent</i>	3,963
	<i>Non Wage Recurrent</i>	10,173
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Government payroll data processed (for the 153 non-IPPS Votes)	211101 General Staff Salaries	38,833
	211103 Allowances	6,586
Payroll database updated	221003 Staff Training	7,056
	221006 Commissions and Related Charges	6,449
Salary payment schedules printed for over 109,395 (current + newly recruited) Government employees	221009 Welfare and Entertainment	2,166
	221016 IFMS Recurrent Costs	469
	222001 Telecommunications	777
EFT Salary payment data transmitted to Bank of Uganda (BoU)	227001 Travel Inland	960
Local Service Tax deductions from all employees on government payroll	227004 Fuel, Lubricants and Oils	1,212

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 07 Uganda Computer Services**

effected

Salary Payslips for over 109,395 (current + newly recruited) government employees printed

PAYE and other deductions from employees on government

Actual Outputs Achieved in Quarter:

Government payroll data processed (for 154 non-IPPS votes)

Payroll database updated

EFT Salary payment data transmitted to Bank of Uganda (BoU)

Local Service Tax (LST), Pay-As-You-Earn (PAYE) and other deductions from government employees effected

Reasons for Variation in performance

Printing of salary payment schedules, pay slips and other payroll reports was constrained by unavailability of computer stationery and consumables

Total	64,508
<i>Wage Recurrent</i>	38,833
<i>Non Wage Recurrent</i>	25,675
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Timely Fiscal Management data/information generated for government for various purposes e.g. investigations, research, planning, wagebill monitoring	211101 General Staff Salaries	4,167
	211103 Allowances	1,897
	221006 Commissions and Related Charges	1,640
	221009 Welfare and Entertainment	1,590
Actual Outputs Achieved in Quarter:		
Data/information generated and provided to requesting MDAs for various purposes such as investigations, wage bill monitoring, audits, etc	221016 IFMS Recurrent Costs	1,159
	222001 Telecommunications	75

Reasons for Variation in performance

N/A

Total	10,528
<i>Wage Recurrent</i>	4,167
<i>Non Wage Recurrent</i>	6,361
<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>
Outputs Planned in Quarter:		
1 IT audit report prepared	211101 General Staff Salaries	3,914
	211103 Allowances	23,122
	221003 Staff Training	9,201
1 Quarterly inspection report produced	221006 Commissions and Related Charges	725
	221008 Computer Supplies and IT Services	2,165
Reports on MDA Audits produced and Published	221009 Welfare and Entertainment	500

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 10 Inspectorate and Internal Audit**

1 Quality Assurance reports A consolidated audit report on all MDAs produced and published	221011 Printing, Stationery, Photocopying and Binding	1,300
1 supervisory report on Regional Referral Hospital prepared	221016 IFMS Recurrent Costs	464
2 special assignment reports prepared	222001 Telecommunications	388
Audit reports on special assignments produced	227001 Travel Inland	23,075
Inspection report produced	227002 Travel Abroad	164
	227004 Fuel, Lubricants and Oils	8,390
	228003 Maintenance Machinery, Equipment and Furniture	1,000

Actual Outputs Achieved in Quarter:**8 reports from MDAs were produced****5 Supervisory Regional Referral Hospital reports produced****5 Inspection reports produced from District Local Governments of Isingiro, Masiindi, Rukungiri and Kayunga****Verification of End of Year procedures in district Local Governments of Koboko, Maracha, Nebbi, Arua, Ntungamo, Mpigi, Masaka, Hoima, Masiindi Municipality and Buliisa,****5 inspection reports are yet to be produced from Districts of Ibanda, Tororo, Mityana and Moroto****A special audit report on Equal Opportunities commission was produced.****Reasons for Variation in performance**

N/A

Total	74,407
Wage Recurrent	3,914
Non Wage Recurrent	70,493
NTR	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
PAC sessions for both Central & local governments attended	211101 General Staff Salaries	3,914
1 Cabinet Memo on outstanding commitments prepared	211103 Allowances	10,018
	221003 Staff Training	4,700
	221009 Welfare and Entertainment	980
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	3,000
42 Public Accounts Committee meetings were attended. Where 10 meetings in Uganda Missions in Asia (Tokyo, Beijing, Guancjotu, Tehran and Abudabi) while discussing the 2008/09 and 2009/10 Auditor General's reports and Office of the Prime Minister's report.	221016 IFMS Recurrent Costs	674
	222001 Telecommunications	621
	227001 Travel Inland	6,408
	227002 Travel Abroad	510
	227004 Fuel, Lubricants and Oils	6,214
	228002 Maintenance - Vehicles	5,000
	Total	42,040
	Wage Recurrent	3,914
	Non Wage Recurrent	38,125
	NTR	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 10 Inspectorate and Internal Audit****Output: 14 0303 Development and Management of Internal Audit and Controls**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 consolidated Audit Committee Report prepared	211101 General Staff Salaries	5,778
	211103 Allowances	97,692
1 Consolidated quarterly & annual audit report produced	221003 Staff Training	18,577
	221007 Books, Periodicals and Newspapers	1,240
Staff capacity built in specialized fields like Performance Audit, IT, Forensic &RM and Quality Assurance	221009 Welfare and Entertainment	2,000
	221011 Printing, Stationery, Photocopying and Binding	700
1 Fraud Forensic reports produced	221012 Small Office Equipment	425
Actual Outputs Achieved in Quarter:	222003 Information and Communications Technology	4,260
8 draft Audit committee reports were prepared	225002 Consultancy Services- Long-term	118,109
Plan made to train Internal Auditors the IFMS (Integrated Financial Management System)	227001 Travel Inland	32,043
	227002 Travel Abroad	4,661
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	8,545
N/A	228002 Maintenance - Vehicles	12,065
	228003 Maintenance Machinery, Equipment and Furniture	5,500
	Total	311,596
	<i>Wage Recurrent</i>	5,778
	<i>Non Wage Recurrent</i>	305,817
	<i>NTR</i>	0

Programme 13 Technical and Advisory Services*Outputs Provided***Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Accountants Act amended.	211101 General Staff Salaries	26,100
	211103 Allowances	7,572
Public Finance Act Operationalised.	221002 Workshops and Seminars	2,000
	221003 Staff Training	3,375
Education and Financial Management System in Public Universities and Self accounting tertiary Institutions computerised.	221006 Commissions and Related Charges	4,030
	221009 Welfare and Entertainment	1,208
Maintenance of Computerised Financial management System (Navision Sytem) in 32 Foreign Missions	221012 Small Office Equipment	510
	221016 IFMS Recurrent Costs	4,166
Professionalisation of Accounting, Audit, Procurement and IT cadres.	222001 Telecommunications	201
	222002 Postage and Courier	217
Actual Outputs Achieved in Quarter:	227001 Travel Inland	3,926
Accountants Bill presented for discussions on the floor of Parliament and discussions are on going.	227002 Travel Abroad	684
	227004 Fuel, Lubricants and Oils	3,214
Held meeting on 29th October 2012 with development partners to discuss their comments on the Bill.	228002 Maintenance - Vehicles	4,103
Prepared the Minister's presentation on the Bill to Parliament's Finance Committee.	228003 Maintenance Machinery, Equipment and Furniture	519
Attended the Finance Committee meeting on the Bill on 15th November 2012.		
Prepared a matrix of issues and comments arising from the Minister's meeting with the Finance Committee		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes

Programme 13 Technical and Advisory Services

Shared updated proposed amendments on the Bill with development partners.

Undertook a study tour to Norway with the Minister and members of the Finance Committee of Parliament

Attended a half day workshop organised by the Hon. Speaker of Parliament on the Bill

Received, evaluated pre-qualification bids and shortlisted 7 firms

Prepared and submitted bid document to PPDA for clearance

Established a CEMAS website

Submitted final accounts of FY2011/12 for all missions

Provided post implementation support to missions

Trained Auditor General staff on application of the Navision system

Prepared end of assignment report Submitted request for contracting new support vendor for the Navision system

Conducted IFMS training for Accounting Officers and alternate users

Conducted IFMS training for the 2nd batch of new sites

Collected data for training database for MOFPED

Conducted AGO library users survey in order to improve service delivery and create stakeholder awareness

Processed professional courses sponsorship forms for December sitting

Submitted revised oil and gas training plan

Organised stakeholder retreat to discuss the Public Expenditure and Financial Accountability (PEFA) report

Submitted second draft to PEFA Secretariat

Submitted consolidated comments to the consultants

Discussed and approved the second draft report

Received and printed final PEFA report

Extracted issues from PEFA report for the Accountability Sector

Finalised the Chart of Accounts for Petroleum Exploration and Production Companies and received PS/ST's approval to issue it

Printed and distributed chart of accounts to stakeholders

Initiated development of a concept note on development of a non current assets policy to top management

Established the taskforce, awaiting formal appointment

Followed-up action plan agreed between the task force and IMF mission

Scheduled meetings to discuss outstanding issues

Organised IMF mission meetings

Scheduled meetings between the IMF mission and UNRA, Ministry of Works and Lands and Uganda Land Commission

Coordinated the development of the draft non-current assets accounting policy

Conducted vote status assessments visits for Equal Opportunities Commission (EOC) and National Animal Genetic Resources Center and Data Bank (NAGRC&DB)

Followed-up submission of reports from NAGRC&DB and EOC

Prepared vote assessment reports

Developed Standard Operating Procedures (SOPs) for classified expenditure and submitted to relevant authorities

Prepared letters submitting revised SOPs

Attended meeting on 22nd November 2012 to discuss draft SOPs

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services**

Submitted revised classified expenditure definition to Auditor General

Reasons for Variation in performance

New activities that had not been programmed were undertaken during the quarter under review. These include development of the non current assets policy, vote status assessments, development of the Standard Operating Procedures on classified expenditure, preparation of the Public Expenditure and Financial Accountability (PEFA) report and development of a chart of accounts for petroleum exploration and production companies.

Total	61,824
<i>Wage Recurrent</i>	26,100
<i>Non Wage Recurrent</i>	35,724
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Database for Contracts Committee (CC) PDU & Stores staff updated	211101 General Staff Salaries	4,833
Financial Management System implemented in 05 Foreign Missions computerised	211103 Allowances	6,163
7 Public universities and tertiary institutions computerised	221002 Workshops and Seminars	2,719
The new law - Public Finance Act operationalised	221003 Staff Training	5,894
	221006 Commissions and Related Charges	4,553
	221009 Welfare and Entertainment	1,145
	221012 Small Office Equipment	181
	221016 IFMS Recurrent Costs	888
Actual Outputs Achieved in Quarter:	227001 Travel Inland	3,029
Undertook the cleaning and updating of Database. This is a continuous activity.	227002 Travel Abroad	410
	227004 Fuel, Lubricants and Oils	4,570
	228002 Maintenance - Vehicles	5,931
Submitted final accounts of FY2011/12 for all missions	228003 Maintenance Machinery, Equipment and Furniture	592
Provided post implementation support to missions		
Trained Auditor General staff on application of the Navision system		
Prepared end of assignment report Submitted request for contracting new support vendor for the Navision system		
Received, evaluated pre-qualification bids and shortlisted 7 firms		
Prepared and submitted bid document to PPDA for clearance		
Established a CEMAS website		
Held meeting on 29th October 2012 with development partners to discuss their comments on the Bill.		
Prepared the Minister's presentation on the Bill to Parliament's Finance Committee.		
Attended the Finance Committee meeting on the Bill on 15th November 2012.		
Prepared a matrix of issues and comments arising from the Minister's meeting with the Finance Committee		
Shared updated proposed amendments on the Bill with development partners.		
Undertook a study tour to Norway with the Minister and members of the Finance Committee of Parliament		
Attended a half day workshop organised by the Hon. Speaker of Parliament on the Bill		

Reasons for Variation in performance

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services**

N/A

Total	40,907
<i>Wage Recurrent</i>	4,833
<i>Non Wage Recurrent</i>	36,074
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Inspection of PDEs for guidance on compliance to PPDA Act undertaken	211101 General Staff Salaries	56,160
PPDA Performance monitoring undertaken	211103 Allowances	4,014
IT, Procurement, training management and leadership skills for 40 staff in MDAs undertaken	221002 Workshops and Seminars	1,898
Over 25 staff obtaining 40 CPD hours each ensured	221003 Staff Training	524
Research review and consultation on Financial policy undertaken	221006 Commissions and Related Charges	2,304
Support to public universities including tertiary institutions and foreign missions on implementation of new guidelines and systems undertaken	221009 Welfare and Entertainment	1,800
PPDA ACT and PPDA Regulations	221012 Small Office Equipment	58
	221016 IFMS Recurrent Costs	5,736
	222001 Telecommunications	886
	227001 Travel Inland	2,192
	227002 Travel Abroad	1,066
	227004 Fuel, Lubricants and Oils	5,142
	228002 Maintenance - Vehicles	1,569
	228003 Maintenance Machinery, Equipment and Furniture	237

Actual Outputs Achieved in Quarter:

PPDA performance monitoring is still a proposal yet to be discussed. Once conceptualised.

Provided post implementation support to foreign missions
Trained Auditor General staff on application of the Navision system
Submitted request for contracting new support vendor for the Navision system
Received, evaluated pre-qualification bids and shortlisted 7 firms for CEMAS
Prepared and submitted CEMAS bid document to PPDA for clearance

The PPDA Amended act is being harmonised by the Law Reform Council. The PPDA Regulations were submitted to Parliament for final comments.

Reasons for Variation in performance

Inspections of PDEs was not undertaken due to lack of sufficient funds.

Total	83,587
<i>Wage Recurrent</i>	56,160
<i>Non Wage Recurrent</i>	27,427
<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**

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs 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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231002 Residential Buildings	4,501,596

4.2.3 Best Evaluated bidder to construct OAG Mbarara office notified

Actual Outputs Achieved in Quarter:

The procurement process to contract a firm to construct OAG regional offices in Mbarara was cancelled

Reasons for Variation in performance

The procurement process was cancelled due to failure to qualify any bidder. Readvertisement is planned for quarter 3

Total	4,501,596
<i>GoU Development</i>	<i>101,596</i>
<i>Donor Development</i>	<i>4,400,000</i>
<i>NTR</i>	<i>0</i>

Output: 14 0375 Purchase of Motor Vehicles and Other Transport Equipment**Outputs Planned in Quarter:**

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Hardware for data centre maintained	231005 Machinery and Equipment	617,750

Datacentre support team (IT, datacentre manager and IFMS project officers) facilitated

Actual Outputs Achieved in Quarter:

Hardware for data centre maintained

Datacentre support team (IT, datacentre manager and IFMS project officers) facilitated

Reasons for Variation in performance

Delays in the upgrade of the data centre, in large part due to challenges in the conversion of the application software from Oracle version 11 to 12. This has in turn constrained the system's performance. Direct procurement of firm was considered. Upgrade expected in quarter 4

Total	617,750
<i>GoU Development</i>	<i>617,750</i>
<i>Donor Development</i>	<i>0</i>

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

NTR

0

Outputs Provided

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

Outputs Planned in Quarter:	Item	Spent
Component 3A- AGO	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,646
3.1.3 Service Provider identified to deliver equipment	221001 Advertising and Public Relations	7,650
3.1.3 Draft Financial Management records policy produced	221002 Workshops and Seminars	79,385
3.3.2 GoU Task Team constituted and terms of reference defined for development of job tool kit	221003 Staff Training	113,256
3.3.3 sponsored staff sit December examinations	221008 Computer Supplies and IT Services	188,730
3.3.4a) Consultant contracted to develop AGO Corporate plan	221012 Small Office Equipment	2,010
3.3.4b - 7 staff from Accountant Generals office facilitated to attend specialised training on PFM, Accounting, procurement Financial Reporting and Treasury Management	225001 Consultancy Services- Short-term	1,581,104
Component 3B: PPDA	225002 Consultancy Services- Long-term	310,935
3.9.1a) 60 Audit reports completed	227001 Travel Inland	3,890

Actual Outputs Achieved in Quarter:

The draft accounting policy for non-current assets was developed. This policy will inform the design and implementation of the fixed assets module of the IFMS.

As part of the development process for an e-procurement strategy, a preliminary assessment was carried out by the World Bank mission to establish the level of e-readiness. The consultant is on board and a draft report expected in March 2013.

The draft final ICT strategy was approved by management and the advisory committee of the PPDA board. It now awaits final approval by the PPDA board, slated for the third quarter.

15 procurement audits were completed during the quarter and the reports are awaiting the approval of management. In addition, field work for 43 procurement audits has also been completed.

In preparation for the roll out of PPMS to various Procurement and Disposal Entities (PDEs), PPDA conducted verification for completeness of records for procurements conducted during FY 12/13 in the following PDEs: Iganga Municipality, Jinja Municipality, Mbarara University of Science and Technology; Mbarara Municipality; Mbarara District Local Government, Entebbe Municipal Council Tororo Municipal Council, Mbale Municipal Council, Kabale Municipality, Gulu Municipal Council and Lira Municipal Council. Roll out of PPMS to an additional 45 PDEs is rescheduled for the third quarter.

Reasons for Variation in performance

GoU Task Team was constituted to develop AGO job tool kit and the activity is funded under GOU

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs 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

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

1. Draft Financial Management records policy produced
2. Consultant contracted to develop AGO Corporate plan
3. Seven (7) staff from Accountant Generals office facilitated to attend specialised training on PFM, Accounting, procurement Financial Reporting and Treasury Management

Total	2,315,606
<i>GoU Development</i>	0
<i>Donor Development</i>	2,315,606
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Component 3A- AGO	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,646
3.2.1 key staff in 9 more sites trained on use of the IFMS & pre- go live change management session held	221001 Advertising and Public Relations	7,650
	221002 Workshops and Seminars	79,385
	221003 Staff Training	113,256
3.2.1 IFMS go live in 9 CG entities	221008 Computer Supplies and IT Services	188,730
	221012 Small Office Equipment	2,010
3.2.1 - Key staff in 10 DFPs trained on use of the system & infrastructure readiness finalised	225001 Consultancy Services- Short-term	1,581,104
	225002 Consultancy Services- Long-term	310,935
3.2.2 Contracted consultancy on System security & system security tool requirements defined	227001 Travel Inland	7,404
3.2.3 Accounting policy for non-current assets developed		
3.2.3 - Approved ToR for an Oracle Asset Management expert		
3.2.5 list of Prequalified firms for CEMAS solution		
3.5.1 System functional review of interface between IPPS & IFMS		
3.5.2 - Installation of infrastructure & migration of UCS data on payroll and legacy payments		

Actual Outputs Achieved in Quarter:

The Integrated Financial Management System (IFMS) was rolled out to nine planned hybrid sites. These are: Uganda Cancer Institute, Ministry of Tourism and Wildlife, Uganda Tourism Board, the External Security Organization (ESO), Uganda National Bureau of Standards (UNBS), Uganda Heart Institute, Uganda Cotton Development Organization (CDO), the National Citizenship and Immigration Control, and the Dairy Development Authority (DDA).

The IFMS application security system's technical bid evaluation was completed. Opening of financial proposals will be undertaken on 25th January 2013. Contract award and signing is expected in March 2013

A functional review for the interface between IPPS and IFMS was

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

conducted. An interface was subsequently developed and awaits IPSS system customization. The IPSS system customization will require a change order with the vendor which will be completed in May 2013

Key staff in 9 (hybrid) IFMS sites were trained on use of the IFMS & pre- go live change management session held

Reasons for Variation in performance

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

1. Key staff in 10 DFPs trained on use of the system & infrastructure readiness finalised
2. Contracted consultancy on System security & system security tool requirements defined
3. Approved ToR for an Oracle Asset Management expert
4. list of Prequalified firms for CEMAS solution
5. Installation of infrastructure & migration of UCS data on payroll and legacy payments

Total	2,319,119
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>2,319,119</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4.4.1 Fifteen (15) staff on Professional internal audit training & certification (CPA-U, CFE, CISA, CIA) facilitated	221002 Workshops and Seminars	9,469
	221003 Staff Training	23,955
	221011 Printing, Stationery, Photocopying and Binding	840
4.4.4 (a) (ii) Thirty five (35) staff trained in hands-on application of IDEA during auditing	222003 Information and Communications Technology	169,790
4.4.4 (a) (iv) 1 training session for five people conducted to impart IT auditing skills to conduct IFMS audit	224002 General Supply of Goods and Services	15,032
	227001 Travel Inland	3,890
4.4.4 (a) (vi) 35 staff trained in Enterprise Risk Assessor application (hands-on)		
4.4.4 (f) (i) Study Secondment of 1 staff to reputable institutions in IA departments		
4.4.5 (a) (i) Short term consultant to update the Performance Audit Manual procured		
4.4.6 (a) Twenty staff trained in Quality Assessment Techniques		
4.4.6 (b) International best practices in Internal Auditing benchmarked in two countries		
4.4.6 (c) Consultant to review IA Manual and to develop QA Manual procured		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

4.4.7 Eight (8) Sectoral Audit Committees supported (meetings and field work)

4.4.8 Reference materials procured and CPDs conducted

Actual Outputs Achieved in Quarter:

Registration, tuition fees and examination fees for staff for the following qualifications was paid; CPA-U – 2 officers, CFE - 2 officers, CISA - 2 officers and CIA – 6 officers

The Performance Audit Manual was developed.

Reasons for Variation in performance

Short term consultant to update the Performance Audit Manual was not procured but through capacity built, the Internal Audit Team developed the Performance Audit Manual in house.

The procurement of new Forty (40) IDEA licenses is ongoing, delivery expected in quarter 3.

The Terms of Reference for a consultant to review IA Manual and to develop QA Manual are being finalized after which the department shall initiate the procurement process

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

One (1) training session for five people conducted to impart IT auditing skills to conduct IFMS audit

35 staff trained in Enterprise Risk Assessor application (hands-on)

Study Secondment of 1 staff to reputable institutions in IA departments

Twenty staff trained in Quality Assessment Techniques

International best practices in Internal Auditing benchmarked in two countries

The number of audit committee meetings held by each sector was restricted due to inadequate funding. The retainer fee for the forty (40) audit committee members was not paid for the months of October to December 2012.

Reference materials procured and CPDs conducted

Total	222,976
<i>GoU Development</i>	0
<i>Donor Development</i>	222,976
<i>NTR</i>	0

Output: 14 0304 Local Government Financial Management Reform

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Component 5 (MoLG)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	113,539
5.1.1 20 staff facilitated for CPAU December exam sitting	221002 Workshops and Seminars	68,163
5.1.2 100 Accounting Officers and HoDs trained to improve personal management skills	221003 Staff Training	40,224
5.1.3 Regional and international training conducted for 2 PFM Management staff.	221008 Computer Supplies and IT Services	98,736
	222003 Information and Communications Technology	3,945,930
	225001 Consultancy Services- Short-term	582,862
	225002 Consultancy Services- Long-term	836,946

5.2.1a 35 LG staff trained on the use of the IFMS system.

5.2.1c Change Management conducted in 8 IFMS LG sites

5.3.2b Three(3) Regional Training sessions conducted for PAC.

5.5.2a IFMS Tier 2 operational in the 20 sites.

5.2.2b Q2 quality assurance report produced and recommendations acted upon.

5.2.2c 15 LG staff trained on the use of the IFMS system.

5.2.4 Policy and procedures for improved financial record keeping at LGs developed and disseminated in 15 LGs.

5.3.2b Four (4) Study visits (one per region) for LGPAC conducted.

5.4.3 20 heads of internal audit in LGs sit for December exams.

5.4.7 75 LG Training of trainers trained.

5.5.3 IT team(4 systems officers and 3 ICT Consultants) to support PFM IT systems facilitated

5.5.4 Remuneration for for an internal audit consultant to strengthen Internal audit function in Local government provided

5.5.6 10 Project administration staff (office administrator, Office assistant, 8 drivers) facilitated

5.5.7 Facilitation for implementation and coordination provided.

5.5.10 Quarterly LG workgroup meetings for Tier 2 conducted

5.5.5 4 motor vehicles for further support. Of Tier 2 procured

Actual Outputs Achieved in Quarter:

Consultant was contracted to conduct a capacity needs assessment and capacity building for LGPACs. The Consultant commenced on the work and submitted a draft inception report for review.

IFMS tier 2 was rolled out to 18 out of the 20 planned sites and completed on schedule. These sites achieved go-live between October and December 5 2012. The other 2 districts (Kitgum and Kalangala) are still facing challenges with wireless (WAN) connectivity but are

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

scheduled to go-live in the third quarter FY 12/13. In addition, quality assurance reports for the roll-out phase of IFMS Tier 2 were finalized. The reports highlighted the strong institutional arrangements in place for implementing of the system but also recommended further strengthening of systems security.

The civil works and equipment at roll-out sites were also officially commissioned. The ceremony took place in Sembabule district

Project administration staff (office administrator, Office assistant, 8 drivers) facilitated

IT team(4 systems officers and 3 ICT Consultants) to support PFM IT systems facilitated

Facilitation for implementation and coordination provided.

Reasons for Variation in performance

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

20 staff facilitated for CPAU December exam sitting

100 Accounting Officers and HoDs trained to improve personal management skills

Regional and international training conducted for 2 PFM Management staff.

35 LG staff trained on the use of the IFMS system.

Three(3) Regional Training sessions conducted for PAC.

15 LG staff trained on the use of the IFMS system.

Policy and procedures for improved financial record keeping at LGs developed and disseminated in 15 LGs.

Four (4) Study visits (one per region) for LGPAC conducted.

20 heads of internal audit in LGs sit for December exams.

75 LG Training of trainers trained.

Remuneration for for an internal audit consultant to strengthen Internal audit function in Local government provided

Quarterly LG workgroup meetings for Tier 2 conducted

Total	5,686,400
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>5,686,400</i>
<i>NTR</i>	<i>0</i>

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

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Component 4 (a) Oversight and Scrutiny: Office of the Auditor General	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,848
	211103 Allowances	4,136
4.1.3 (a) Professional certification; 15 staff facilitated to sit ACCA exams, 10 staff facilitated to sit for CISA/CFA/CFE exams, 3 facilitated to sit CIPFA exams, 25 staff facilitated to sit CPA exams June sitting	221001 Advertising and Public Relations	9,190
	221002 Workshops and Seminars	33,619
	221003 Staff Training	75,596
4.1.3b) 1 staff attached to other SAI to share experience on tracking audit report recommendations	221011 Printing, Stationery, Photocopying and Binding	4,789
	222003 Information and Communications Technology	119,995
4.1.3d) 30 senior managers trained in management and leadership/ management development	225001 Consultancy Services- Short-term	30,332
	227001 Travel Inland	4,314
	227002 Travel Abroad	13,548
4.1.11 Technical support provided support OAG project activities		

Component 4B- Oversight & Scrutiny (Parliament)

4.3.2.a 2 consultative pre-budget field visits for 60 MPs and 10 staff conducted

4.3.2.b 1 consultative meeting held for 90 Mps 10 staff and 20 CSO in budget tracking

4.3.2.c Training session of 15 staff in budget analysis organised

4.3.3.b One stakeholder consultative meeting on sources of government revenue for 60 Mps, 10 staff and CSOs held

4.3.4.a 3 committees facilitated for 15 meetings during recess to consider 3 VFM and 3 special audit reports

4.3.4.d 5 MPs and 1 staff facilitated to undertake a study visit to benchmark best practise with other Parliaments

4.3.4.f 15 District PACs trained to enable them handle lower local government accounts

4.3.5.c 10 Adverts inviting CSOs for PFM meetings placed in the dairy news papers.

4.3.7.a 3 staff facilitated to put a mechanism for tracking parliamentary resolutions-(pre and post implementation from TMs) established

Actual Outputs Achieved in Quarter:

36 OAG staff sat for various December 2012 professional examinations

Tendering for OAG mbarara office construction was done but upon evaluation, non of the bidders qualified

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

In efforts to strengthen the capacity of OAG to prepare timely, complete and quality external audit reports, two staff were trained in audit of Public Private Partnership and two staff were trained in effective stakeholder management as part of the implementation of Management development programme for OAG managers.

25 percent completion of head office of the Office of the Auditor General was achieved during the quarter. The three basements of the office building are scheduled for completion by mid January 2013.

PAC considered a special OAG report on financial impropriate in the Office of the Prime Minister.

LGAC finalised seven draft reports pending before the Committee These draft reports are: Field visit to Mubende district to consider AOG report on NAADS; draft report for the 56 Local governments; Consideration of a draft report of VFM on NAADS and Rehabilitation and Maintenance of Feeder Roads at Imperial Resort at Entebbe; and consideration on AOG for FY 2009/2010 with Accounting Officers in West Nile Region in Moyo, Yumbe, Zombo, Koboko, Nebbi, Maracha and Arua at the Arua District Headquarter (the Report is ready for presentation to the House)

Reasons for Variation in performance

The Peliamentary activities of Standing Committees were suspended to allow Sessional Committees consider the budget (Policy Statements for the financial year 2012/2013).

The suspension of funding by development Partners affected the following output however the implementation is planned during quarter 3 and 4 FY12/13 and FY13/14 respectively;

Five (5) MPs and 1 staff facilitated to undertake a study visit to benchmark best practise with other Parliaments

15 District PACs trained to enable them handle lower local government accounts

10 Adverts inviting CSOs for PFM meetings placed in the dairy news papers.

3 staff facilitated to put a mechanism for tracking parliamentary resolutions-(pre and post implementation from TMs) established

Total	301,365
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>301,365</i>
<i>NTR</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 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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****Output: 14 0451 Population Development Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Technical support supervision and backstopping to 35 District Planning Units provided	264101 Contributions to Autonomous Inst.	296,708
	264102 Contributions to Autonomous Inst. Wage Subventions	204,582

Subcounty personnel in 200 subcounties trained in data management and utilisation

Training for Media personnel and stakeholders in Advocacy skills for population issues conducted

Development of District population profiles and action plans in at least 5 Districts

Information and communication materials on population, reproductive health and development produced and disseminated to all 111 Districts

The State of Uganda Population Report 2012 launched and disseminated to various stakeholders, Implementing partners and districts

Commemoration and participation in international events ie World Aids Day, carried out highlighting population issues

Continued advocacy on Population, National development, Gender and Reproductive Health through out the country- Manageable family size, education of the girl child, in at least 30 districts.

Actual Outputs Achieved in Quarter:

Population Report 2012 with the theme; Uganda @ 50 years: Population and Service Delivery; Challenges, Opportunities and Prospects, was completed and report launched on December 13, 2012 by the Minister of Finance, Planning and Economic Development, Hon. Maria Kiwanuka

Hands on technical support and supervision provided to Arua, Kanunungu, Kitgum, Bundibugyo, Gulu, Bwike, Nakapiripirit, Amudat and Abim. This was to guide them integrate Population and Development variables in the district development plans and also develop district specific Population Action Plans.

The subcounty Population and Development training manual is being finalised. This will guide the training process that is scheduled for the third quarter.

Reasons for Variation in performance

Shortfall in the release Q2 affected implementation of other recurrent population activities.

Total	501,290
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>501,290</i>
<i>NTR</i>	<i>0</i>

Output: 14 0452 Economic Policy Research and Analysis

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
3 Research papers to inform policy prepared	264101 Contributions to Autonomous Inst.	160,150
3 Policy briefs to guide policy makers prepared	264102 Contributions to Autonomous Inst. Wage Subventions	150,100

1 Press release on emerging economic issues prepared

2 Quarterly publication on the state of Ugandan Economy produced

1 National Conference/Public Dialogue to share research findings organised

1 Training Session to build capacity of Policy Analysts & CSOs organised

Continue to support NDP/National Vision.

Technical support provided to Government Ministries, Departments & Agencies through representation

Bi-Annual Forum on Agriculture & Food Security held

Actual Outputs Achieved in Quarter:

4(four)Research papers to inform policy prepared.

3 policy briefs/ fact sheets prepared on food price trends.

Publication on business climate index & bulletin on Uganda economy , today.

5 National Dissemination workshops e.g impact of NAADS, food prices, data tracking mechanism.

Regional workshop on public expenditure management in Mbale.

Targeted round table discussions (4).

Capacity strengthening on 'cutting edge of development thinking'.

Reasons for Variation in performance

Press releases were done in the 1st quarter

Total	310,250
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>310,250</i>
<i>NTR</i>	<i>0</i>

Output: 14 0453 NEC services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Tractors and implements assembled.	264101 Contributions to Autonomous Inst.	130,000
After-sales services provided to beneficiary farmers.	264102 Contributions to Autonomous Inst. Wage Subventions	104,000

Affordable Agricultural Mechanization promoted

Construction and engineering services provided

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

Corporate services provided to NEC subsidiaries.

Actual Outputs Achieved in Quarter:

Assembled and sold assorted implements and spare parts to farmers.

Rented assembly workshop and equipment for operations

Affordable agricultural mechanisation promoted by participating in the annual UMA trade exhibition as agricultural machinery exhibitors

Monitored & Supervised NEC Subsidiaries

Procured supplies

Recruited and trained staff.

Coordinated investors in Agriculture.

Reasons for Variation in performance

N/A

Total	234,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>234,000</i>
<i>NTR</i>	<i>0</i>

Output: 14 0454 Support to scientific and other research

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
The National STI Policy (2009) Implemented	264101 Contributions to Autonomous Inst.	174,381
Construction of 4 regional science parks and centers started	264102 Contributions to Autonomous Inst. Wage	230,959
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.	Subventions	
Outreach programmes (publicity, school visits) to increase public appreciation and support for science and technology implemented		
The intellectual property management system for supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened.		
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.		
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.		
The UNCST human resource and infrastructure capacity strengthened		
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.		
The regulatory environment for research ethics, safety and good scientific practice further improved.		
The adoption and use of scientific research results for policy and programme development increased.		
STI Sector (Status) Performance Reports prepared;		
2 Policy Briefs on various aspects of STI prepared		
Over 150 new research projects approved and cleared for implementation;		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

15 research sites monitored for compliance with ethical standards and biosafety regulations.

50 scientists received intellectual property management training and advisory support services;

Technologies and climate change initiatives identified;

An inventory of scientific laboratories conducted as part of research regulation compliance

A plant specimen repository and species identification facility established;

Local and International cooperation agreements in science and technology developed;

Actual Outputs Achieved in Quarter:

The National STI Policy (2009) Implemented

Construction of 4 regional science parks and centers started by surveying land in Namanve

Outreach programmes (publicity, school visits) to increase public appreciation and support for science and technology implemented

The intellectual property management system for supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres strengthened.

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 started on.

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.

The UNCST human resource and infrastructure capacity strengthened

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Reports prepared;

104 new research projects approved and cleared for implementation;
15 research sites monitored for compliance with ethical standards and biosafety regulations.

10 scientists received intellectual property management training and advisory support services;

Technologies and climate change initiatives identified;

An inventory of scientific laboratories conducted as part of research regulation compliance

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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**

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

Reasons for Variation in performance

Funds for the following were not provided during the quarter:-

-satellite based remote sensing facility and multipurpose laboratory (satellite data processing)

-A plant specimen repository and species identification facility

Policy Briefs on various aspects of STI prepared to be produced in the 3rd quarter.

Total	405,340
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>405,340</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Sustainable Development Report for 2012 produced	211101 General Staff Salaries	40,066
	211103 Allowances	6,222
	221003 Staff Training	66,772
2 Policy briefs/discussion papers - based on 2012 poverty status report, produced and disseminated.	221007 Books, Periodicals and Newspapers	561
1 Dialogue brief based on the employment evaluation report.	221009 Welfare and Entertainment	1,700
	221011 Printing, Stationery, Photocopying and Binding	21,767
Development programmes and projects appraised for incorporation in the PIP.	222001 Telecommunications	1,554
	227001 Travel Inland	5,781
	227004 Fuel, Lubricants and Oils	9,882
	228002 Maintenance - Vehicles	14,489
	228003 Maintenance Machinery, Equipment and Furniture	1,951
2 peer-reviewed publications		
GOAR FY 2010/11 Disseminated		
Annual Economic Performance report for FY 2011/12 produced and disseminated		
1 MDG report background paper produced using MAMS and GAMS models produced		
Development programmes and projects appraised for incorporation in the PIP.		
Uganda's EAC membership benefit-cost analysis report produced.		
Progress reports on regional initiatives produced.(NEPAD, APRM, ACBF)		

Actual Outputs Achieved in Quarter:

Business Technical and Vocational Education Training (BTJET) reports produced

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

1 policy brief based on 2012 Poverty status report "Health care financing strategies in the context of Uganda's expanding middle class" produced.

The draft Annual performance Report for FY 2011/12 was produced.

Development programmes and projects appraised for incorporation in the PIP.

Disseminated GOAR FY 2010/11

Reasons for Variation in performance

The final report is to be completed in the next quarter due to the delays in consultations.

Uganda's EAC membership benefit-cost analysis report is ongoing and is to be produced in Q3

Total	170,743
<i>Wage Recurrent</i>	40,066
<i>Non Wage Recurrent</i>	130,677
<i>NTR</i>	0

Output: 14 0404 Subcounty Development Model Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,080
Concept note and implementation framework for National Participatory Poverty Assessment finalised	221002 Workshops and Seminars	17,455
	221011 Printing, Stationery, Photocopying and Binding	9,001
Technical staff from selected MDAs trained in the use of analytical tools /software for economic modelling and analysis	222001 Telecommunications	2,330
	225001 Consultancy Services- Short-term	194,087
Micro-level Socio-economic data base built	227001 Travel Inland	8,704
	227004 Fuel, Lubricants and Oils	12,429
CIS Policy brief /discussion paper produced and disseminated.		

Actual Outputs Achieved in Quarter:

Zero Draft of the concept note and implementation Framework for the National Participatory Poverty Assessment completed.

Technical staff from selected MDAs trained in the use of analytical tools /software for economic modelling and analysis

CIS Policy brief produced.

Reasons for Variation in performance

National level consultations were put at halt due to freezing of the project account however the concept note for national level stakeholder consultations were finalised.

Total	253,085
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	253,085
<i>NTR</i>	0

Development Projects

Project 0038 Evidence based decision making

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0038 Evidence based decision making

Outputs Provided

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

Outputs Planned in Quarter:

1 Mini Participatory Poverty Assessment (PPA) reports for 3 districts produced

Actual Outputs Achieved in Quarter:

1 Mini Participatory Poverty Assessment (PPA) reports for 6 districts produced.

Zero draft study design for the Mini PPA for the PSR on Unemployment

Consultations with the LG stakeholders on the design of the NPPA completed

BTVET Qualitative Fieldwork completed and a zero draft report prepared.

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0046 Support to NEC

Outputs Funded

Output: 14 0453 NEC services

Outputs Planned in Quarter:

Tractor Hire Services to increase food security provided

Mechanized post-harvesting agricultural activities to promote to increase household income carried out

Agricultural Mechanical Workshops rehabilitated

Bush Clearing services to increase arable farmland provided

Tractor use in agriculture promoted

Agricultural produce storage services to reduce post-harvest losses provided

Co-ordination and monitoring of farmers.

Actual Outputs Achieved in Quarter:

Tractor Hire service coverage expanded by opening a new upcountry station at Musiita in Mayuge District to extend tractor services closer to the farmers.

Tractor use promoted by Participating at the UMA annual Trade Show where we emerged the best agricultural machinery exhibitor.

<i>Item</i>	<i>Spent</i>
264101 Contributions to Autonomous Inst.	282,450

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0046 Support to NEC**

Farmland expanded by ploughing:

-Kinyara Sugar Works
1,119.3 acres

- Budongo S/C
-1st ploughing (179.1 acres)
-2nd ploughing(269.8 acres)
-Furrowing (152 acres)

-Buyenje S/C
-1st ploughing(179.7 acres)
-2nd ploughing(160.8 acres)
-Furrowing (141.5 acres)

Reasons for Variation in performance

N/A

Total	282,450
<i>GoU Development</i>	282,450
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0061 Support to Uganda National Council for Science*Capital Purchases***Output: 14 0471 Acquisition of Land by Government**

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	311101 Land	93,000

Finalise payment for acquisition of 5 acres of land at Namanve

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

Land has just been surveyed, we shall contact UIA for payment terms

Total	93,000
<i>GoU Development</i>	93,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,186
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.	221002 Workshops and Seminars	37,506
	221003 Staff Training	25,044
	221011 Printing, Stationery, Photocopying and Binding	25,000
2 Policy Briefs on various aspects of STI prepared		

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

A national strategy for nanotechnology formulated;

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs 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

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

The National STI Fund capitalised to provide competitive research grants to researchers and innovation

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.

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The National STI Plan implemented

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.

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

Construction of 4 regional science parks and centres started

Actual Outputs Achieved in Quarter:

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.

1 local and International cooperation agreements in science and technology developed;

An inventory of scientific laboratories conducted as part of research regulation compliance

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 started on.

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The National STI Plan implemented

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

Construction of 4 regional science parks and centres started by surveying land in Namanve.

Reasons for Variation in performance

Funding has not been provided for formulating a national strategy for nanotechnology ;
The National STI Fund capitalised to provide competitive research grants to researchers and innovation
setting up a satellite based remote sensing facility and multipurpose laboratory (satellite data processing)

2 Policy Briefs on various aspects of STI to be prepared in the 3rd quarter.

Total	119,736
<i>GoU Development</i>	119,736
<i>Donor Development</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>
Outputs Planned in Quarter:		
Capacity Built for District Planning units to ensure that Population issues are integrated in development Plans	221001 Advertising and Public Relations	12,593
	221008 Computer Supplies and IT Services	147,500
	221011 Printing, Stationery, Photocopying and Binding	137,400
Cordination mechanism for the population program strengthened	222003 Information and Communications Technology	117,100
Actual Outputs Achieved in Quarter:		
Regional trainings for the District Chair persons, Chief Administrative Officers and Planning Units to orient them on the population variables ahead of the MoLG assessment for 2012. The last training sessions were carried out in 6 regional centres namely Arua, Jinja, Hoima, Kabarole, Mbarara, and Masaka. The political leaders and the technical officers appreciated government effort to integrate population indicators in the Ministry of Local Governmnet annual assessment manual and re affirmed that since the variables are cross cutting, this will improve service delivery at lower levels and improve resource allocation.	227001 Travel Inland	35,657

In order to improve coordination mechanism , the Population and Development planning guide was completed. Stakeholders reviewed the planning guide and adopted it. This will harmonise the intergation of Population and Development variables in the sectoral, district and lower level plans.

Reasons for Variation in performance

N/A

Total	450,250
<i>GoU Development</i>	450,250

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0745 Support to Population Secretariat**

<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0978 Presidential Initiatives on Banana Industry*Capital Purchases***Output: 14 0472 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Construction of the Pilot Banana Processing plant 85% complete	231001 Non-Residential Buildings	3,019,468

Quality Assurance & Research facilities constructed 50%

Raw & Instant flour equipment installed & test run 50%

Installation & test running of Irrigation System in the Demo gardens 4 arces at the TBI (20%)

Tendering & Construction of phase II Water works (secondary treatment) 20% complete (TBI)

Increased Banana Production at the TBI.

Continous product development testing & promotion undertaken

Continous development of Tooke products.

Contineous research, PhD, and Msc development.

Actual Outputs Achieved in Quarter:**1 product-Tooke banana bread developed.****Product promotion under taken at; UMA exhibition, World food day in Mbarara, Food Festival in kampala, Kabwohe, Diaspora Net working dinner.****1 training for capacity building of farmers in banana production conducted at the TBI for farmers from Masheruka & Kigarama Sheema District.****1 researcher trained at Chemiphar n.v. in Beliguim.****Tendering of phase II Water works (secondary treatment) 100% complete awaiting contract award.****Reasons for Variation in performance**

INSUFFICIENT FUNDING

Total	3,019,468
<i>GoU Development</i>	3,019,468
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0986 Millenium Scieince Initiatives*Outputs Funded***Output: 14 0454 Support to scientific and other research**

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 0986 Millenium Science Initiatives

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	201,461
39 ongoing scientific and technological projects supported and supervised;		
Final wave of PDO Indicator monitoring surveys conducted		
STI outreach reports produced		
Project results disseminated		
Project (implementation progress, M&E, Audit and project completion) reports prepared		
Independent project performance evaluation facilitated		
Research site monitoring visits to 12 project grantees undertaken		
Audit for all projects undertaken		
Project final review and closure conference undertaken		
Actual Outputs Achieved in Quarter:		
15 ongoing scientific and technological projects supported and supervised;		
Final wave of PDO Indicator monitoring surveys conducted		
STI outreach reports produced		
Project (implementation progress, M&E, Audit and project completion) reports prepared		
Independent project performance evaluation facilitated		
Research site monitoring visits to 15 project grantees undertaken		
Audit for all projects undertaken		
Project final review and closure conference undertaken		
1 audit quarterly report produced		
Reasons for Variation in performance		
Project results dissemination is to be undertaken in the 3rd quarter		
	Total	201,461
	<i>GoU Development</i>	201,461
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Project 0988 Support to other Scientists

Outputs Funded

Output: 14 0454 Support to scientific and other research

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0988 Support to other Scientists**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
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; 10 new competitively selected scientists supported; 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	263104 Transfers to other gov't units(current)	666,546

Actual Outputs Achieved in Quarter:

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;

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

Reasons for Variation in performance

Funds not yet provided for Integrated banana juice factory and selecting other new scientists to fund;

A review of status of project progress or completion is to be conducted in the 3rd quarter

Total	666,546
<i>GoU Development</i>	666,546
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 1060 GEF Country Support Programme

	Item	Spent
Outputs Planned in Quarter:	225001 Consultancy Services- Short-term	20,400

Environmental issues coordinated

Project field visits carried out.

Project proposals worth US\$ 2.5 million prepared for funding under GEF-5

Participation in the regional and Global meetings of Parties for Climate Change.

Actual Outputs Achieved in Quarter:

Environmental issues coordinated

Project field visits carried out and reports produced

Reasons for Variation in performance

N/A

Total	20,400
<i>GoU Development</i>	20,400
<i>Donor Development</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

	Item	Spent
Outputs Planned in Quarter:	225001 Consultancy Services- Short-term	12,000
112 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained	263340 Other grants	361,182

Actual Outputs Achieved in Quarter:

150 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained

8 power driven units of charcoal briquette making machines delivered to farmer and youth groups that have already undergone training in charcoal briquette making

Reasons for Variation in performance

N/A

Total	373,182
<i>GoU Development</i>	373,182
<i>Donor Development</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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263104 Transfers to other gov't units(current)	266,500

125 Potential investors identified and targeted
72 lead contacts generated

235 Project Investments to be licenced, 15 Projects to be facilitated through aftercare services and 110 Projects to be monitored

Policy advocacy ensured-
Comprehensive PIR Treport with a list of achievements and issues identified to be accomplished

Actual Outputs Achieved in Quarter:

118 contacts company contacts were generated from the Outward Mission to Italy carried out by the Prime Minister to Italy and email responses and leads from collaboration with Uganda's missions abroad.

Participated in the UMA International Trade Fair to showcase Uganda as a leading investment destination

9 individual company and 5 group investment missions from UK and India, as well as Italy, Egypt and the UAE were serviced

14 investors were identified from the 8th COMESA Business Forum.

Held the Home is Best 5th Diaspora Summit in Uganda that was attended by 191 participants out of whom 27 were Diaspora members

Reasons for Variation in performance

UIA has not been able to procure the tools for Market Intelligence to identify potential international investors for targeting due to budget cuts hence the failure to realize the number of contacts. However, other proactive methods like cold contacting using contacts got from renowned business magazines are being used. Results are yet to be reported.

There was no activity in this quarter due to shortfalls in releases therefore workshops have been planned for next quarter in Mukono, Kayunga, and Buikwe

Total	266,500
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	266,500
<i>NTR</i>	0

Output: 14 0653 Develop entrepreneur skills & Enterprise Uganda services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	263205 Treasury transfers to Agencies(capital)	533,175
1000 participants(rural and urban households) equipped with skills to start enterprises.	264102 Contributions to Autonomous Inst. Wage Subventions	120,900

Global Entrepreneurship Week used to create entrepreneurship awareness and empower entrepreneurs.

25 SMEs equipped with management and entrepreneurial skills

Enterprise Uganda institutional capacity strengthened.

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

Linkages between large Corporates and Farmer Groups strengthened

25 SMEs receive business advisory and mentoring services

Actual Outputs Achieved in Quarter:

Global Entrepreneurship week celebrated in the country inspiring many to start and grow their business.

This was done through running of business documentaries on UBC, newspaper supplementary on successful SMEs, and running of an SME Forum with 560 participants at UMA.

18 SME undergo the Empretec entrepreneurship training workshop.

7 farmer groups (10,000 farmers) mobilized and formed into corporate enterprises to do commercial farming in partnership with large corporates.

Business plan review and one-on-one mentoring to 28 young entrepreneurs.

Reasons for Variation in performance

Late release of funds

Total	654,075
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	654,075
<i>NTR</i>	0

Output: 14 0655 SME Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	130,000
Effective Publicity and advocacy for SMEs undertaken		
SME Cluster Development Initiatives-12 cluster spread in Ug		
Number of SMEs linked to TNCs, SPX printed Newsletters , Number of SMEs profiled and input in the data base		
1 Inter-agency taskforce established and 3 Consultative Meetings hel		
2 NAC meetings held		
Simplified SME registration process		
1 well equiped business development advisory center set up		
Number of Exhibitions held		
SME Policy adapted by Cabinet and strategy document for implementation adapted by key stakeholders		
Actual Outputs Achieved in Quarter:		
Developed the Draft MSME policy,		
Concept note for development of SME Incubation Centres was developed and approved by the Board of Directors		
-Advert for bid solicitation for development of SME Incubation Centres was placed		
Effective publicity and advocacy for SMEs undertaken through two workshops and 2 radio talk shows.		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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

Concept notes for Arua and Jinja Investment workshop was approved by management.

MOU for the partnership with Tullow Oil signed between UIA and Traidlinks Uganda Ltd the implementing partner for Tullow Oil Pty Uganda Operations that among others profiles 23 investors into the database, train a total of 50 Entrepreneurs in Business skills, train 220 farmers in Good Market practices and planning at Bugambe sub-county Headquarters and at Riviera Hotel , mentor 4 MSMEs etc.

Provided business advisory services to 457 MSMEs as follows;

Hoima:50

Butaleja:62

Teso sub region:70

Mable : 165

Pallisa: 65

Kampala:45

Four business registration/formalization advisory sessions held i.e in Hoima ,Masaka and Mbale districts

Three Cluster Concept notes developed for the Millet cluster Teso sub region; Rice in Butaleja; Cotton In Pillisa

-Three clusters formed with a total of 197 members

-Three Cluster Actions Teams formed

-Profiled 226 MSMEs into the Database as follows;

Jinja: 60; Hoima: 23; Masindi: 70 and Mbale: 165

-Benchmarked 12 SMEs and discussed performance reports with the management of the benchmarked firms.

Held two consultative meetings i.e. one for the MSME Mbale exhibition and the other for the Small business survey

Concept note developed for the Eastern region exhibition in Mbale district. Interagency consultations held with TEAM Uganda (i.e URA, URSB, UNBS, PSFU,EPBU,UIRI,UNIDO, USSIA &UMA

Concept note for Supporting and facilitating Enterprise skills

Development program for the cottage industry and was developed through stakeholder consultations

Reasons for Variation in performance

Reluctance by firms to share company information delayed the process for Profiling SMEs into the UIA database.

Total	130,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>130,000</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 14 0601 Investment and private sector policy framework and monitoring

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One stop centre established	211101 General Staff Salaries	5,827
	211103 Allowances	13,751
Skills in Investment and Private Sector Development developed	221001 Advertising and Public Relations	754
	221002 Workshops and Seminars	2,670
Performance reports prepared	221003 Staff Training	966
	221006 Commissions and Related Charges	800

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Recurrent Programmes***Programme 18 Investment and Private Sector Development**

Investment Protection Agreements (IPAs) concluded	221007 Books, Periodicals and Newspapers	1,720
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	5,700
Consultations with NITA(U) to design a web based one stop shop platform held	221011 Printing, Stationery, Photocopying and Binding	8,441
Four Staff was trained in Advanced Financial Management, Project Financing for energy market, Petroleum Economics.	221012 Small Office Equipment	150
3 Staff trained in using the Social Cost Model	222001 Telecommunications	652
Reports prepared on public investments across the country (Mabale, Buhweju, ADF projects)	225001 Consultancy Services- Short-term	43,505
One report prepared on the Investor Survey Validation workshop of the 2011 Investor Survey held	227001 Travel Inland	4,921
2 IPPAs reviewed (Turkey and Bangladesh)	227002 Travel Abroad	3,884
<i>Reasons for Variation in performance</i>	227004 Fuel, Lubricants and Oils	14,594
Delays in other participating MDAs in concluding the Bills like OPM	228002 Maintenance - Vehicles	1,497
MSME Policy awaiting Top Management consideration.		
	Total	109,832
	<i>Wage Recurrent</i>	5,827
	<i>Non Wage Recurrent</i>	104,005
	<i>NTR</i>	0

*Development Projects***Project 0048 Private Sector Competitiveness***Outputs Funded***Output: 14 0651 Provision of serviced investment infrastructure**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	413,541
Provision of serviced investment infrastructure at KIBP - Namanve	263204 Transfers to other gov't units(capital)	149,959

Improved financial sector

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	563,500
<i>GoU Development</i>	0
<i>Donor Development</i>	563,500
<i>NTR</i>	0

Output: 14 0652 Conducive investment environment

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0048 Private Sector Competitiveness

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	2,386,245
Conducive investment environment developed		
Cost of doing business in Uganda reduced		
Standards set up in the horticulture sector		
8 business laws enacted, 13 regulations for enacted laws developed and all enacted laws disseminated to the business community.		
Collaboration between the private sector and the public sector agencies improved		
Actual Outputs Achieved in Quarter:		
Cost of doing business in Uganda reduced		
Standards set up in the horticulture sector		
8 business laws enacted, 13 regulations for enacted laws developed and all enacted laws disseminated to the business community.		
Collaboration between the private sector and the public sector agencies improved		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	2,386,245
	<i>GoU Development</i>	0
	<i>Donor Development</i>	2,386,245
	<i>NTR</i>	0

Output: 14 0653 Develop enterpreneur skills & Enterprise Uganda services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263106 Other Current grants(current)	471,304
Entrepreneurship skills developed		
Business Development Services provided to enhance enterprise competitiveness.		
Actual Outputs Achieved in Quarter:		
Supported activities for Computerization of the URSB registry through provision of vital stationery items		
<i>Reasons for Variation in performance</i>		
N/A		
	Total	471,304
	<i>GoU Development</i>	0
	<i>Donor Development</i>	471,304
	<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: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 0048 Private Sector Competitiveness**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Project residual operations supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,436
PSCP II audit report submitted to the World Bank and MoFPED	221001 Advertising and Public Relations	17,541
Private Sector Foundation Uganda advocacy and partnerships strengthened	221002 Workshops and Seminars	11,187
	221008 Computer Supplies and IT Services	4,868
	221011 Printing, Stationery, Photocopying and Binding	14,303
Actual Outputs Achieved in Quarter:		
Project residual operations supported	221014 Bank Charges and other Bank related costs	2,372
	225001 Consultancy Services- Short-term	103,970
PSCP II audit report submitted to the World Bank and MoFPED	228002 Maintenance - Vehicles	10,153
Private Sector Foundation Uganda advocacy and partnerships strengthened		
Reasons for Variation in performance		
N/A		
	Total	177,829
	<i>GoU Development</i>	<i>60,406</i>
	<i>Donor Development</i>	<i>117,423</i>
	<i>NTR</i>	<i>0</i>

Project 0064 Support to Uganda Investment Authority*Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
125 Potential investors Identified & targeted	211103 Allowances	19,501
72 Lead Contacts Generated from overseas (outward) missions (India, Gulf states, France, South Africa, China, Kenya, U.K. Egypt, Italy, Switzerland, etc)	221001 Advertising and Public Relations	11,094
	221002 Workshops and Seminars	41,751
	221011 Printing, Stationery, Photocopying and Binding	17,500
125 Contacts captured and added to UIA investor contact management system, ACT!	225001 Consultancy Services- Short-term	25,000
	227001 Travel Inland	27,405
	227002 Travel Abroad	26,500
2 Diaspora Events (USA/Canada, U.K) participated in	227004 Fuel, Lubricants and Oils	6,250
Investments licensed, facilitated & monitored		
600 Investors licenced creating 80,000 jobs with an investment worth UGX 6.4bn		
440 Projects Monitored		
Facilitation and After Care to 60 Enterprises in the country		
2 PIRT Meetings conducted		
Investor of Year Award held		
Women Entrepreneur Networks (WEN) Facilitated		

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0064 Support to Uganda Investment Authority

Annual Survey on 1000 projects

Actual Outputs Achieved in Quarter:

Licensed 91 companies with planned investment of about US\$ 250 million & is expected to create about 13,468 jobs.

Recommended 24 applicants for work permits to ease doing business process in Uganda.

The handled all the 105 received tax related issues from 105.

The Uganda Registration Services Bureau handled 19 cases.

The survey team administered 2,623 questionnaires: 888 returned questionnaire, 107 refusals, 160 closed, 1,240 companies not located and 530 companies not yet covered.

Held preparatory meetings of PIRT Phase 4 & the Secretariat team is working with the Consultant (Africa Matters Ltd) to prepare the final report.

Under the Entrepreneurship Training Programme (ETP) 28 trainings were conducted in 7 districts and was attended by 1,167 participants & 552 were female. These were meetings attended with individual companies and other sector meetings held on invitation.

Reasons for Variation in performance

The current economic down turn has had an effect on the flow of potential applicants and this explains the variance on licensed projects.

The activity requires staff to physically visit the project sites to establish the status of project implementation which requires financial resources. Inadequate funding has hampered this activity.

Total	175,000
<i>GoU Development</i>	175,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0933 Competitiveness & Investment Climate Secretariat

Outputs Provided

Output: 140601 Investment and private sector policy framework and monitoring

Outputs Planned in Quarter:	Item	Spent
Hire an auditor to audit CICS 2011/2012 performance and accounts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	113,959
Produce Baseline Report for CICS II	212101 Social Security Contributions (NSSF)	24,010
Produce Semi-annual Implementation report for FY 2012/2013	213001 Medical Expenses (To Employees)	5,220
Print 500 copies of the popular strategy	221002 Workshops and Seminars	15,538
Prepare and Present draft Priorities Paper to Steering Committee	221003 Staff Training	8,054
Prepare Resource Mapping Study Report	221008 Computer Supplies and IT Services	4,000
Finalise and produce CICS 2011/2012 Annual Report.	221009 Welfare and Entertainment	3,449
	221011 Printing, Stationery, Photocopying and Binding	2,000
	221012 Small Office Equipment	1,888
	222001 Telecommunications	3,500
	227004 Fuel, Lubricants and Oils	4,115

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 0933 Competitiveness & Investment Climate Secretariat**

Finalise and circulate Cluster Baseline study report	228002 Maintenance - Vehicles	4,000
Review and Update Citrus cluster Action plan	263340 Other grants	182,055

Produce Citrus nursery certification protocol

Develop Citrus variety characterization protocol

Produce Incubation Model for use in advocacy in the FY 2013/14 Budget Process

Produce and circulate Status report on investment groups in tertiary institutions.

Second National Investment groups Leaders Forum held and Report produced.

Finalize the formation process of Investment Groups Association.

Increased awareness and franchise champions and actors among Uganda's people.

Status Report on BDS and IS providers produced.

Oil and Minerals SME Forum established.

Information Paper on the status of the iron ore and steel industry in Uganda disseminated

Brief on Uganda's Doing Business performance 2012/13 prepared and circulated.

Disseminate the Global Competitiveness Report and the Doing Business Report 2012/13

Presentation on Doing business and commercial law reforms at the Business Law Reform Conference

Prepare and disseminate an analysis of Uganda's performance on the 2013 Doing Business report
Organise high level stakeholder meetings

Prepare and disseminate amended report following stakeholder consultations
Cabinet memorandum handed over to Hon MoFPED

Train MoFPED staff on the Standard Cost model analysis

Train stakeholders on Regulatory Impact Analysis

6th NCF held and report produced and circulated.

Enactment and operationalisation of Priority Commercial bills expedited

Cabinet decision on Commodity Approach operational.

PIRT Decisions Executed

Hold and disseminate report on youth reality competition show.

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 0933 Competitiveness & Investment Climate Secretariat

A dynamic and interactive CICS website operational and accessible.

Effect a competitive mindset and skills in the media practioneers.

Actual Outputs Achieved in Quarter:

CICS staff trained in Franklin Covey's skills for highly effective people and follow up reading material procured

Draft CICS operation's system manual produced

Advertised for the recruitment of; Accountant/Administrator, Senior Competitiveness Analyst and M & E Specialist

Finalised the development of, and tested, the competitiveness budget monitoring framework

Submitted Competitiveness overall priorities framework for the Budget Call Circular

Held a Kigezi cluster stakeholders retreat and finalised the medium term action plan

Validated and adopted the medium term action plan at the International Convention of the Banyakigezi

Developed a draft report on citrus variety characterisation and certification protocol

Produced and circulate Status report on investment groups in tertiary institutions.

Held Second National Investment groups Leaders Forum.

Finalised the formation process of Investment Groups Association.

Held Field visit to Universities to meet Investments Groups.

Brief on Uganda's performance in the Doing Business 2013 report prepared and distributed among the Doing Business Task force members and other stakeholders to create understanding of the ranking among stakeholders. CICS also prepared Information paper on Uganda's performance and strategies on the way forward

Engaged media stakeholders to build competitive mindset and skills Launched Youth reality competition show

Reasons for Variation in performance

N/A

Total	371,788
<i>GoU Development</i>	371,788
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0994 Development of Industrial Parks

Outputs Funded

Output: 14 0651 Provision of serviced investment infrastructure

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
15 km of powerline located in Mukono District and Kampala City Council	263104 Transfers to other gov't units(current)	742,984

1No. Substation (33/11 kV substation constructed in Luzira Industrial Park)

Power and Water Supply Extension to Bweyogerere Industrial Estate

300 acres of land in Masaka, 300 acres in Fort Portal purchased

Actual Outputs Achieved in Quarter:

5.4 km of power line constructed from Kiwanga to Luzira Industrial Park

80% of land lords within the way leaves corridor were compensated.

Electricity Poles erection works for Power Supply Extension to Soroti Industrial Park by UEDCL were completed.

Laying of pipelines for Water Supply Extension to Soroti Industrial Park by NWSC was completed.

Road designs for Soroti Industrial & Business Park roads were reviewed in consideration for approval by Ministry of Works and Transport.

A draft master plan and report was submitted and reviewed by the National Industrial Planning Committee. Comments were forwarded to the Consultant for finalization of the master plan.

Base course, drainage works and surface dressing for extension of First Ring Road in Luzira Industrial Park by 200 metres were completed executed during reporting period.

Installation of boarder markers for the Kasese Industrial and Business Park was completed.

Procurement to engage a Consultant for Supervision of Roads in Soroti Industrial & Business Park process was initiated for a Construction Supervision Consultant.

Reasons for Variation in performance

Acquisition of land in Masaka was not completed due to urgency of Boarder Markers Installation in the Kampala Industrial & Business Park.

Surveying and Titling of Bweyogerere road affected properties delayed due to unavailability of white pages of the titles from the Ministry of Lands and this curtailed the completion of the process.

Total	742,984
<i>GoU Development</i>	742,984
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1003 African Development Foundation*Outputs Provided*

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 1003 African Development Foundation

Output: 14 0601 Investment and private sector policy framework and monitoring

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263340 Other grants	716,700

Identified potential projects developed and funded:

1. Buhoma Community Rest Camp, Kanungu District- Western Region

2. Can Danga, Cooperative Society, Apach District, Northern Region

Actual Outputs Achieved in Quarter:

1. Buhoma Community Camp project located in Kanungu District was submitted for final review by USADF Washington.

2. Can Daga Cooperative project located in Apac District was submitted for final review by USADF Washington

Reasons for Variation in performance

The planned output for the number of projects funded for Q2 could not be achieved because the available GOU counter funds at the beginning of the quarter were not enough to co-fund the first project (Buhoma community Camp). Also final review of project proposals could not be done by USADF Washington until GOU disbursement for the quarter was received.

Total	716,700
<i>GoU Development</i>	716,700
<i>Donor Development</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>
Outputs Planned in Quarter:	263204 Transfers to other gov't units(capital)	137,500

Revise external works

Execute Variations/ Additional works (changes in foundation)

Review Electrical, plumbing and external power distribution

Mabaale Tea Industry facilitated

Actual Outputs Achieved in Quarter:

All defects on the Factory building in Burere Sub County Buhweju District were corrected and the building handed over to the Growers.

Installation of special machinery and equipment were have been completed and ready for commissioning

Reasons for Variation in performance

The project has been delayed by about fourteen months due to delays imposed by heavy rains and time spent modifying the substructure with additional ground beams to mitigate the poor soil structure.

Poor cash flows has also contributed to delays

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

Project 1059 Value Addition Tea Industry

The effect of variations presented by the consultant together with cost of remaining works as per contract explains the increase in planned expenditure.

Total	137,500
<i>GoU Development</i>	137,500
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1207 Support to Investment and Private Sector Development

Outputs Provided

Output: 14 0601 Investment and private sector policy framework and monitoring

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
MSME policy and strategy disseminated	211103 Allowances	5,914
Skills in structuring and negotiating PPPs developed	221001 Advertising and Public Relations	1,837
Business clusters developed	221002 Workshops and Seminars	17,862
Improved Business Environment	221003 Staff Training	16,269
Best practices in Business Licensing Reforms adopted	221008 Computer Supplies and IT Services	932
E-registry for Business Licensing Reforms established	221011 Printing, Stationery, Photocopying and Binding	6,120
Omnibus approval of Business Licensing Reforms recommendations obtained	225001 Consultancy Services- Short-term	52,700
Working committee of various stakeholders formed	227001 Travel Inland	16,150
Information portal fully operational and populated with information on valid licenses	227004 Fuel, Lubricants and Oils	5,000
Benchmarking study tour to Zambia, Kenya, and Mauritius	228002 Maintenance - Vehicles	1,987

Omnibus approval of Business Licensing Reforms recommendations obtained

Working committee of various stakeholders formed

Information portal fully operational and populated with information on valid licenses

Benchmarking study tour to Zambia, Kenya, and Mauritius

Actual Outputs Achieved in Quarter:

6 Staff trained in the Regulatory Impact Assessment at Protea hotel

Meetings held with key stakeholders to operationalize E-registry for Business Licensing Reforms started

Consultations with URSB and NITA (U) to host the E-registry done.

Cabinet Memo drafted to obtain the Omnibus BLRs.

Benchmarking study tour to Zambia undertaken

Reasons for Variation in performance

MSME Policy pending Top Management consideration

Omnibus BLRs pending Cabinet

Total	124,771
<i>GoU Development</i>	124,771
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 1408 Microfinance

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Recurrent Programmes

Programme 17 Microfinance

Outputs Provided

Output: 14 0801 Microfinance framework established

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
MDI Act amended to put a provision for BOU to regulate category 1 of SACCOs.	211101 General Staff Salaries	5,312
MRA established to supervise category 2 of SACCOs.	211103 Allowances	10,258
Apexes strengthened to supervise category 3 of SACCOs.	221002 Workshops and Seminars	32,771
SACCOs strengthened.	221003 Staff Training	10,220
Revolving Funds in markets monitored and reports produced.	221006 Commissions and Related Charges	2,107
Provision of Loanable funds to MFIs	221009 Welfare and Entertainment	3,394
Consumer education and financial literacy carried out.	221011 Printing, Stationery, Photocopying and Binding	14,984
Exchange visits carried out between advanced and weak MFIs.	221012 Small Office Equipment	971
Sustainability study on non programme MFIs carried out in preparation for putting in place the Tier 4 law.	221016 IFMS Recurrent Costs	2,829
	222001 Telecommunications	1,729
	227001 Travel Inland	9,115
	227002 Travel Abroad	589
	227004 Fuel, Lubricants and Oils	20,284
	228002 Maintenance - Vehicles	3,591
	228003 Maintenance Machinery, Equipment and Furniture	1,800

Actual Outputs Achieved in Quarter:

Sustainability study was carried out on 56 non programme MFIs in preparation for putting in place the Tier 4 law.

Held consultations with Bank of Uganda on amendments to the MDI Act of 2003 to enable big microfinance institutions to graduate to MDI status.

Held consultations with microfinance stakeholders on proposed Tier 4 regulatory framework.

Submitted principles to guide in the regulation of Tier IV microfinance institutions to cabinet for discussion.

Carried out Financial sensitization in Masaka Victoria region.

The Department has continued to meet administrative and personnel costs of UCSCU to strengthen it as national Apex of SACCOs

114 SACCOs received customised training to strengthen SACCOs.

Monitored 46 SACCOs using Performance Monitoring Tool (PMT) across the Country

Followed up SACCOs with fraud cases in Pader and Gomba District

Reasons for Variation in performance

The principles to guide in the regulation of Tier IV microfinance institutions were submitted to cabinet for discussion but their discussion was deferred after disapproval by the Hon. Minister of trade, industry and cooperatives so the structures for the Microfinance Regulatory Authority have not been put in place.

Revolving Funds in markets were not monitored due to the ongoing investigations on Presidential Initiative on Markets

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1408 Microfinance*Recurrent Programmes***Programme 17 Microfinance**

Total	119,953
<i>Wage Recurrent</i>	5,312
<i>Non Wage Recurrent</i>	114,641
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Financial services outreach increased through disbursement of atleast 157 loans worth Ugx.9 billion	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	843,171
Savings mobilisation increased by atleast Ugx.750 million	212101 Social Security Contributions (NSSF)	84,342
Market and product development and support carried out	213004 Gratuity Payments	210,831
Islamic banking concept designed, developed and rolled out to 2 zones	223003 Rent - Produced Assets to private entities	110,905

TA provided to atleast 15 institutions

Actual Outputs Achieved in Quarter:

50 loans worth Ushs.6,447,852,000 were disbursed to various clients. Out of the 50 loans; 18 were to the new clients and 32 to the existing clients

Members savings increased by Ugx.653 million

TA in product Development cycle was offered to 19 clients in Zones of Kabarole and Kampala.

TA was offered to 146 institutions in Loan management, Adherence to policies, Governance, Reporting. Development of new products (product development cycle) Management of delinquency Board's role and responsibilities in achieving good performance. This covered 12 Zones.

Reasons for Variation in performance

At the beginning of the quarter, the portfolio quality was deteriorating and this necessitated immediate delinquency control measures. In the quarter therefore, all efforts were focused on delinquency management. Hence emphasis was put on recovery as a delinquency control measure.

There was a policy shift with regard to the securitization of the loans as well the number of loans a client could have at any one particular time. This policy shift led to some clients failing to meet the eligibility criteria for follow on loans

Savings culture among members is still very poor and more effort is needed to encourage a savings culture.

Islamic Bank had not yet cleared the procurement of consultants to undertake the activity.

Total	1,249,249
<i>GoU Development</i>	1,249,249

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Development Projects

Project 0015 Microfinance Support Center Ltd

<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0031 Rural Financial Services

Outputs Funded

Output: 14 0853 SACCOs capacity strengthened

Outputs Planned in Quarter:

SACCO performance and reporting capacity strengthened

Mentoring 1st Session of 735

Customised Training - Modules 1-4 (15, 40, 40, 40 respectively)

Conduct exchange visits in 4 UCSCU Regions.

Conduct SACCOs Networking meetings (2)

Conduct community entry activities to VSLs and other community groups including gender activities. (62 sessions)

Delivery of outstanding Kits

Support in areas of PMT including Training (22 SACCOs) and Technical Assistance (1 session in 138 SACCOs)

Training workshop for SACCOs (10 SACCOs) in Product Development and Strategic planning.

Finalisation for development of financial literacy and consumer education materials.

Completion of Data collection and entry of MTIC Data Registry for SACCOs.

Follow up on 6 District SACCO Forums and conducting SACCO compliance activities.

Train DCOs in Audit (2 sessions)

Continue with ToT training to FEWs/Fos/DCOs (2 sessions).

Develop and Operationalise the VSLA Tool.

Provide part time Cooperatives management certificate for SACCOManagers/Staff (3 modules to 90)

Follow and backstopping 43 SACCOs in MIS, training of SUPCOand Board Chairpersons.

Conducting evaluation workshops for MIS (2).

Airing radio spot messages and TV shows.

Actual Outputs Achieved in Quarter:

1st Session of mentoring 735 SACCOs carried out

Customised Training - Modules 1-3 of 114 SACCOs carried out.

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1408 Microfinance*Development Projects***Project 0031 Rural Financial Services**

Pre-exchange visits were conducted. 18 exchange visits involving 144 SACCOs were conducted and 432 SACCO leaders were involved.

Conduct community entry activities:- Study was conducted in 10 districts. One training workshop on operation of Community Savings and Credit Groups was carried for 20 Financial Extension Workers (FEWs)

A total of 139 kits were delivered

Support in areas of PMT including Training (30 SACCOs) and Technical Assistance (1 session in 102 SACCOs)
Training of trainers in financial literacy for 43 Financial Extension Workers

Training workshop for SACCOs (10 SACCOs) in Product Development and Strategic planning.
Business and strategic planning activities conducted for 5 SACCO

Completion of Data collection and entry of MTIC Data Registry for SACCOs.

Follow up on 6 District SACCO Forums conducted
SACCO compliance activities conducted for 18 SACCOs.

Data on 2245 SACCOs in 94 districts was collected and analysed

112 DCOs, 70 FEWs and 15 Field officers received ToT and SACCO audit training conducted by Uganda Cooperatives College Kigumba (UCCK)

Management training for SACCO Managers/Staff in 3 modules was conducted with 90 participants.

MIS training of SUPCO and Board Chairpersons conducted for 43 SACCOs.

Continued airing radio spot messages and TV shows.

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 140801 Microfinance framework established**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 consultative workshop/seminar on Tier IV conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,675
1 exposure visit for learning and Technical Assistance undertaken	211103 Allowances	3,995
Support to UCSCU (Administrative costs) provided	212101 Social Security Contributions (NSSF)	15,722
	221001 Advertising and Public Relations	6,395
	221002 Workshops and Seminars	249,975

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance*Development Projects***Project 0031 Rural Financial Services**

Facilitation for FEWs provided	221003 Staff Training	49,982
	221008 Computer Supplies and IT Services	9,590
Transformation activities - implementation of Strategic and Business plans undertaken	221011 Printing, Stationery, Photocopying and Binding	7,645
Last phase of renovation of UCSCU Maganjo HQTS undertaken	222001 Telecommunications	3,997
SACCOs Unions Supported (Strengthening 2 existing Unions)	225001 Consultancy Services- Short-term	40,764
	227001 Travel Inland	223,000
Registration of 2 Networks into Unions supported	227004 Fuel, Lubricants and Oils	18,095

Actual Outputs Achieved in Quarter:

1 consultative workshop/seminar on Tier IV was held with MPs in Entebbe in December 2012

1 exposure visit for learning and Technical Assistance undertaken

Support to UCSCU (Administrative costs) continued

Facilitation for FEWs continued to be provided

Transformation activities - Transformation advisor recruited Draft Strategic and Business plans presented for review (on going)

SACCOs Unions Supported (Strengthening 2 existing Unions)

Registration of 2 Networks into Unions supported

Reasons for Variation in performance

N/A

Total	714,835
<i>GoU Development</i>	714,835
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 0997 Support to Microfinance*Outputs Funded*

Output: 14 0851 SACCOs established in every subcounty

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
SACCOs followed up and mentored	263106 Other Current grants(current)	668,491
SACCOs provided with kits (including computers and other office equipment etc)		
Exchange visits for SACCOs conducted		
SACCO networking activities in regions facilitated		
Ushs. 0.7bn of savings mobilised		

Actual Outputs Achieved in Quarter:

519 SACCOs were mentored and followed up by Financial extension workers.

139 kits were delivered to different SACCOs across the Country.

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance*Development Projects***Project 0997 Support to Microfinance**

18 Exchange visits for 144 SACCOs were carried out involving 432 SACCO leaders.

6 District SACCO for a were held across the Country as part of Net working activities.

Reasons for Variation in performance

N/A

Total	668,491
<i>GoU Development</i>	668,491
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 0852 Microfinance Institutions supported with matching grants

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Capacity of SACCOs increased	263106 Other Current grants(current)	300,000

Financial position of SACCO members improved

Financially sustainable SACCOs

Actual Outputs Achieved in Quarter:

43 SACCOs received Management Information System's training

Reasons for Variation in performance

N/A

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

*Outputs Provided***Output: 14 0801 Microfinance framework established**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Tier 4 regulations drafted by legal council	221002 Workshops and Seminars	40,800

Disseminate the reviewed Microfinance policy to the stakeholders

Establish inter-institutional arrangements on which the MRA will be formed

Integrate and harmonise microfinance activities within the EAC

Hold consultations to amend the MDI Act.

Actual Outputs Achieved in Quarter:

Held consultations with Bank of Uganda to amend the MDI Act(2003) to allow some microfinance institutions to graduate to MDI status.

Participated in meetings of EAC intended to Integrate and harmonise microfinance activities within the EAC

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1408 Microfinance

Development Projects

Project 0997 Support to Microfinance

Carried out consultations on review of the Microfinance policy with the stakeholders. The comments from the review have been integrated.

Held consultations with microfinance stakeholders on the proposed Tier IV regulatory framework

carried out sustainability check study on 48 SACCOs to identify institutions to be prepared for regulation.

Submitted principles to guide in the regulation of Tier IV microfinance institutions to cabinet for discussion.

A financial Sensitisation Workshop was held in Masaka for the 10 districts in the Masaka-Victoria basin.

Reasons for Variation in performance

Principles for Tier IV regulation were submitted to cabinet, discussed but deferred due to disapproval by Hon. Minister of Trade, Industry and Cooperatives so the Tier 4 regulations were not drafted by legal council.

Total	40,800
<i>GoU Development</i>	40,800
<i>Donor Development</i>	0
<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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Subscriptions paid to international organisations	262101 Contributions to International Organisations (Current)	69,810

Actual Outputs Achieved in Quarter:

No subscriptions made

Reasons for Variation in performance

Lack of sufficient funds for subscriptions to international organisations

Total	69,810
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	69,810
<i>NTR</i>	0

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Policies, plans and strategies formulated, reviewed and disseminated	211101 General Staff Salaries	87,623
Projects under Vote 008 monitored and evaluated	211103 Allowances	15,826
Staff trained on the use of M&E framework	221001 Advertising and Public Relations	2,713
	221002 Workshops and Seminars	7,101
	221007 Books, Periodicals and Newspapers	1,307
	221008 Computer Supplies and IT Services	4,479

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
Vote Function: 1449 Policy, Planning and Support Services		
<i>Recurrent Programmes</i>		
Programme 01 Headquarters		
Quarter 1 report prepared and submitted to PS/ST and OPM	221009 Welfare and Entertainment	45,617
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	8,601
Policies, plans and strategies formulated, reviewed and disseminated	221012 Small Office Equipment	1,070
Projects under Vote 008 monitored and evaluated	221016 IFMS Recurrent Costs	4,850
Quarter 1 report prepared and submitted to PS/ST and OPM	222003 Information and Communications Technology	2,835
Reasons for Variation in performance	225001 Consultancy Services- Short-term	7,952
Training of Staff on M&E was rescheduled to FY 2013/14 due funding gaps.	227001 Travel Inland	10,913
	227004 Fuel, Lubricants and Oils	29,907
	228002 Maintenance - Vehicles	24,263
	228003 Maintenance Machinery, Equipment and Furniture	6,440
	Total	261,498
	Wage Recurrent	87,623
	Non Wage Recurrent	173,874
	NTR	0

Output: 14 4902 Ministry Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Payroll verified and salaries paid	211101 General Staff Salaries	82,576
Staff sensitized on health issues	211103 Allowances	17,522
Gender issues mainstreamed	213001 Medical Expenses (To Employees)	138,159
Drivers and office attendants provided with uniforms	221001 Advertising and Public Relations	4,003
Procurements made as planned.	221003 Staff Training	32,729
Survey on professional staff under the the Ministry concluded.	221006 Commissions and Related Charges	2,810
Support supervision for staff deployed by the Ministry across Government carried out	221007 Books, Periodicals and Newspapers	1,418
Ministry registry and archives reorganised.	221009 Welfare and Entertainment	7,746
Financial Statements prepared and submitted to Accountant General	221011 Printing, Stationery, Photocopying and Binding	28,341
Records and books of accounts maintained.	221012 Small Office Equipment	490
Advances accounted for	221016 IFMS Recurrent Costs	41,185
Compliance with PFAA and Financial Regulations ensured.	221017 Subscriptions	8,917
Resource centre operational.	222001 Telecommunications	10,455
Ministry fleet maintained	222002 Postage and Courier	6,125
obsolete assets disposed off	222003 Information and Communications Technology	5,350
Payments made and Funds disbursed	223001 Property Expenses	33,854
Maintain books of accounts	223002 Rates	26,046
	223003 Rent - Produced Assets to private entities	53,038
	223004 Guard and Security services	20,118
	223005 Electricity	62,145
	223006 Water	7,461
	227001 Travel Inland	6,630
	227002 Travel Abroad	252,849
	227003 Carriage, Haulage, Freight and Transport Hire	44,197
	227004 Fuel, Lubricants and Oils	11,031
	228001 Maintenance - Civil	12,278
	228002 Maintenance - Vehicles	16,567

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>	
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Publications acquired	228003 Maintenance Machinery, Equipment and Furniture	4,507
Journals and periodicals acquired	273102 Incapacity, death benefits and funeral expenses	46,528
Fleet register maintained		
Ministry Fleet maintained		
Obsolete assets disposed		
Cleaning and maintenance services provided		
Security Services provided		

Actual Outputs Achieved in Quarter:

Payroll verified and salaries for October, November and December paid

Staff sensitized on health issues, IEC Materials produced and distributed.

Procurements made as planned.

Data on Economics, Planners, Statisticians and Policy Analysts collected and compiled.

Support supervision for staff deployed by the Ministry across Government carried out

80 % of Ministry registry and archives reorganised.

All books of accounts updated and posted to the general ledger

Reminders sent to all advance holders to account.

Compliance with PFAA and Financial Regulations ensured and advice given to staff and HODS on compliance

Resource centre operational.

Ministry fleet maintained 98% of vehicles in good working condition

All disbursements executed.

85% of payments made

Publications acquired

Journals and periodicals acquired

Fleet register maintained

Cleaning and office maintenance services provided

Security Services provided

Reasons for Variation in performance

Variations in performance are a result of insufficient funds and delay in procurement processes.

Total 985,074

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

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	82,576
<i>Non Wage Recurrent</i>	902,498
<i>NTR</i>	0

Output: 14 4903 Ministerial and Top Management Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided	211101 General Staff Salaries	90,000
International and inland meetings attended	211103 Allowances	15,010
Public relations ensured	213001 Medical Expenses(To Employees)	5,352
Ministry events organised	221001 Advertising and Public Relations	100,859
<i>Actual Outputs Achieved in Quarter:</i>	221003 Staff Training	39,291
Strategic policy guidance provided	221007 Books, Periodicals and Newspapers	8,045
EAC Meetings and other Internal meetings attended.	221009 Welfare and Entertainment	14,608
Visiting delegations hosted	221011 Printing, Stationery, Photocopying and Binding	11,620
Public relations ensured	221012 Small Office Equipment	1,000
<i>Reasons for Variation in performance</i>	221016 IFMS Recurrent Costs	17,514
Some of the Meetings were not attended due to limited Funding.	222001 Telecommunications	17,337
	227001 Travel Inland	12,558
	227002 Travel Abroad	250,152
	227004 Fuel, Lubricants and Oils	29,907
	228002 Maintenance - Vehicles	46,309
	228003 Maintenance Machinery, Equipment and Furniture	6,495
	Total	666,058
	<i>Wage Recurrent</i>	90,000
	<i>Non Wage Recurrent</i>	576,058
	<i>NTR</i>	0

Programme 15 Treasury Directorate Services

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Job descriptions, competences and schedules of duties issued	211101 General Staff Salaries	3,760
Records Management upgraded	211103 Allowances	1,868
Advisory services provided	221006 Commissions and Related Charges	388
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	221009 Welfare and Entertainment	759
Staff inducted	221012 Small Office Equipment	180
Regular Monitoring and evaluation of PFM Staff in MDAs	221016 IFMS Recurrent Costs	2,505
Orient staff on-the-job training tool	222001 Telecommunications	370
Train staff on change Management and Strategic focus	227001 Travel Inland	2,179
Align Staff skills base in light of the new AGO structure	227002 Travel Abroad	526
	227004 Fuel, Lubricants and Oils	1,398
	228002 Maintenance - Vehicles	559
	228003 Maintenance Machinery, Equipment and Furniture	603

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 15 Treasury Directorate Services***Actual Outputs Achieved in Quarter:*

Job descriptions, competences and schedules of duties issued

Records Management upgraded

Advisory services provided

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

Staff inducted

Regular Monitoring and evaluation of PFM Staff in MDAs

Orient staff on-the-job training tool

Train staff on change Management and Strategic focus

Align Staff skills base in light of the new AGO structure

Reasons for Variation in performance

N/A

Total	15,095
<i>Wage Recurrent</i>	3,760
<i>Non Wage Recurrent</i>	11,335
<i>NTR</i>	0

Output: 14 4902 Ministry Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Further discussions on the reports and sensitization carried out	211101 General Staff Salaries	3,417
	211103 Allowances	2,490
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	221003 Staff Training	621
	221009 Welfare and Entertainment	540
Induction of newly appointed Officers conduct	221011 Printing, Stationery, Photocopying and Binding	688
<i>Actual Outputs Achieved in Quarter:</i>	221016 IFMS Recurrent Costs	2,951
Further discussions on the reports and sensitization carried out	222001 Telecommunications	200
	227001 Travel Inland	1,063
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	227002 Travel Abroad	1,188
	227004 Fuel, Lubricants and Oils	1,398
Induction of newly appointed Officers conduct	228002 Maintenance - Vehicles	680
<i>Reasons for Variation in performance</i>	228003 Maintenance Machinery, Equipment and Furniture	412
N/A	Total	15,647
	<i>Wage Recurrent</i>	3,417
	<i>Non Wage Recurrent</i>	12,230
	<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**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 16 Internal Audit Department**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Extent of implementation of previous year's Internal Audit Recommendations reviewed	211101 General Staff Salaries	3,728
FINMAP Project operations for the quarter reviewed	211103 Allowances	4,269
Privatization Unit operations reviewed	221003 Staff Training	1,600
Enterprise Uganda activities reviewed	221006 Commissions and Related Charges	2,163
Review of activities of Capital Markets Authority undertaken	221009 Welfare and Entertainment	1,290
Review of the IT function of the Ministry.	221011 Printing, Stationery, Photocopying and Binding	625
Payroll Audit conducted	221016 IFMS Recurrent Costs	465
	222001 Telecommunications	220
	225001 Consultancy Services- Short-term	34,954
	227001 Travel Inland	2,840
	227002 Travel Abroad	683
	227004 Fuel, Lubricants and Oils	6,215

Annual Internal Audit Performance report drafted.

Draft of final accounts reviewed

Actual Outputs Achieved in Quarter:**Audit report on Implementaion of IFMS Tier II issued****Audit Report on FINMAP Governance issued and discussed with FINMAP management****Audit Report on Enterprise Uganda issued****Draft Report on Privatisation Unit issued, awaiting discussion with management of Privatisation Unit****Reasons for Variation in performance**

The draft report on Privatisation Unit is yet to be discussed. Payroll Audit not carried out because of failure to access the IPPS.

Total	59,052
<i>Wage Recurrent</i>	3,728
<i>Non Wage Recurrent</i>	55,324
<i>NTR</i>	0

*Development Projects***Project 0054 Support to MFPED***Capital Purchases***Output: 14 4972 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Renovation Contract Awarded	231001 Non-Residential Buildings	14,695
	281503 Engineering and Design Studies and Plans for Capital Works	14,100
Cocontract Awarded	281504 Monitoring, Supervision and Appraisal of Capital Works	15,675

Actual Outputs Achieved in Quarter:**Completed the approval of evaluation and post qualification and awaiting a pre negotiation meeting****Reasons for Variation in performance**

The renovation contract awaits approval of the Contracts Committee

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

Total	44,470
<i>GoU Development</i>	44,470
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Information systems hardware, software and consumables provided and managed	231005 Machinery and Equipment	238,058

Computers and equipment provided to staff and maintained

X ray scanner procured and installed

PABX software upgraded

Actual Outputs Achieved in Quarter:**Information systems hardware, software and consumables provided and managed****Computers and equipment provided to staff and maintained (5 printers, 1 Computer and 6 UPS)****Contract for PABX software upgrade pending approval of Solicitor General****Reasons for Variation in performance**

N/A

Total	238,058
<i>GoU Development</i>	238,058
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 4977 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

contract award

Generator installed and commissioned

Actual Outputs Achieved in Quarter:**Procurement of Generator approved by Contracts Committee and bid document ready for Advert.****Reasons for Variation in performance**

The delay in the procurement was due to the need to Consult the Technical Arm of Government of Ministry Power needs and Guidance on the procurement.

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Workstations provided	231006 Furniture and Fixtures	51,555

Chairs for conference hall and 7th floor board room

Fittings provided in offices and committee rooms

Actual Outputs Achieved in Quarter:**3 Executive office chairs , 3 tables, 4 filing cabinets, 1 book shelf and fan procured.****Public Address system fitted in the Conference hall.****Reasons for Variation in performance**

Funds were not sufficient to furnish the Conference hall and Board Room.

Total	51,555
<i>GoU Development</i>	51,555
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Staff trained on the use of the M&E system.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,612
Quarterly Monitoring & Evaluation reports produced	211103 Allowances	20,607
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	19,000
Quarterly monitoring and evaluation reports produced and submitted to Accounting Officer	221008 Computer Supplies and IT Services	7,799
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	15,780
N/A	221012 Small Office Equipment	523
	227001 Travel Inland	27,837

Total	99,158
<i>GoU Development</i>	99,158
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 14 4902 Ministry Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 CCTV Monitors installed	213001 Medical Expenses(To Employees)	18,675
Electronic Content Management system Installed and users trained	221002 Workshops and Seminars	33,552
Information systems audit conducted.	221003 Staff Training	153,508
Ministry website maintained	221008 Computer Supplies and IT Services	52,188
Resource Centre refurbished and equipped.	221011 Printing, Stationery, Photocopying and Binding	11,150
Ministry publications disseminated	221016 IFMS Recurrent Costs	258,806
	222003 Information and Communications Technology	255,123
	224002 General Supply of Goods and Services	13,400
	227001 Travel Inland	14,320

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED**

Library scanner procured and installed

Staff sensitisation workshops on HIV/AIDS and non-communicable diseases conducted.

HIV/AIDS infected staff provided with appropriate medication

HIV/AIDS and Gender work place policies produced

Risk profiles for Ministry departments projects and agencies updated.

Project and agencies audit reports produced

Contract award and delivery of uniforms

Specialised training and staff development plans financed

Staff capacity and skills enhanced

Staff performance plans, schedule of duties and deliverables reviewed in consultation with international professionals in the relevant professions.

Assets management system updated

Actual Outputs Achieved in Quarter:

2 CCTV Monitors installed

Ministry website maintained

Ministry publications disseminated to 30 districts.

One Staff sensitisation workshops on HIV/AIDS and non-communicable diseases conducted.

HIV/AIDS infected staff provided with treatment from JCRC

HIV/AIDS draft work place policy in place

Risk profiles for Ministry departments projects and agencies updated.

Project and agencies audit reports produced

Specialised training and staff development plans financed

Staff capacity and skills enhanced, Secretaries and Office attendants sensitized on customer care

10 staff members facilitated on Masters Programme.

Staff performance plans, schedule of duties and deliverables reviewed in consultation with international professionals in the relevant professions.

Reasons for Variation in performance

N/A

Total	810,722
<i>GoU Development</i>	810,722
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 0054 Support to MFPED****Output: 14 4903 Ministerial and Top Management Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
National, regional and international policy consultative meetings facilitated	211103 Allowances	53,042
	221002 Workshops and Seminars	41,823
	227001 Travel Inland	9,280
Top management capacity in policy formulation, implementation and analysis enhanced.	228004 Maintenance Other	14,067

Actual Outputs Achieved in Quarter:**National, regional and international policy consultative meetings facilitated****2 Top Management meetings and 2 Top technical Meetings facilitated.****Reasons for Variation in performance**

Capacity Building for Top Management did not take place due to busy scheduled for the Top Manager in the past three months.

Total	118,211
<i>GoU Development</i>	<i>118,211</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0939 Strengthening coordination of accountability sector*Outputs Provided***Output: 14 4901 Policy, planning, monitoring and consultations**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
3 Sector Working Group meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,258
1 Steering Committees meeting	221002 Workshops and Seminars	29,674
	221009 Welfare and Entertainment	4,280
1 Accountability Sector Progress Report produced	221011 Printing, Stationery, Photocopying and Binding	3,802
Sector BFP FY2013/14 prepared	225001 Consultancy Services- Short-term	28,555
50 Community Monitors trained in monitoring government projects	227001 Travel Inland	5,680
	227004 Fuel, Lubricants and Oils	6,231
3 Staff trained in relevant tailored courses	228002 Maintenance - Vehicles	819
1 semi-annual performance report consolidated and submitted to OPM		
1 Joint Annual Review held		

Actual Outputs Achieved in Quarter:**Accountability sector progress report consolidated and produced.****Sector working group workshop held.
Meeting between NPA and OPM.****Reasons for Variation in performance**

Due to funding constraints the sector was not able to carry out all its planned outputs.

Delay to issue the BCC affected the BFP preparations

Total	106,299
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Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects

Project 0939 Strengthening coordination of accountability sector

<i>GoU Development</i>	106,299
<i>Donor Development</i>	0
<i>NTR</i>	0

Project 1197d FINMAP Comp. 6 - Management Support

Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Component 6A-MSU	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,638
6.1.1a) Quarter 2 performance report issued	221008 Computer Supplies and IT Services	741
6.1.1c) PEFA Assessment report disseminated and & 1 PFM Mission held	225002 Consultancy Services- Long-term	61,996
6.1.1ci) Action plan from PEFA recommendations prepared		
6.1.1d) 1 Programme Technical Committee (PTC) and 1 Public Expenditure Management Committee (PEMCOM) meetings held		
6.1.2 1 Teams to conduct Mid-term review contracted		
6.1.1/ 6.1.6 Programme activities facilitated		
Component 6B: (MOPPED)		
6.2.1.(a) Specialist training provided for 3 staff in managing Capital Projects and public sector investments, 1 in Risk based internal audit		
6.2.4. (a) Information Sharing Network switches and cabling (Service level agreements, switches and cabling) replaced		
6.2.4.(ai) Network switches and cabling installed and deployed		
6.2.4.(b) Existing MFPED servers replaced and populated with RAM and HDD		
6.2.5 (a) Implementation Plan prepared		

Actual Outputs Achieved in Quarter:

A joint Government of Uganda/World Bank mission was conducted in December 2012 to assess progress under component one of the Local Government Management and Services Delivery (LGMSD) project. The mission visited tier one and two sites in the eastern region.

The Central Government PEFA report was finalized and an action plan will be implemented in tandem with the recommendations of the Mid-Term Review (MTR) of the second phase of the FINMAP. The draft terms of reference for the MTR are also under review.

PEMCOM meeting was held in November 2012. The central thrust of the meeting was on the action steps necessary to restoring fiduciary assurance in Government's Public Financial Management systems.

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services*Development Projects***Project 1197d FINMAP Comp. 6 - Management Support**

The FY 11/12 external audit for the programme was completed with the auditors offering an unqualified opinion of FINMAP's financial records.

FINMAP II M&E framework operationalised

The first Budget Call Circular was issued at the end of December. The indication from Government is that the Government counterpart funding levels for all entities will be maintained at the FY 12/13 levels.

Reasons for Variation in performance

Suspension of donor financing curtailed implementation of various outputs

Total	119,374
<i>GoU Development</i>	<i>119,374</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	46,087,634
<i>Wage Recurrent</i>	<i>760,233</i>
<i>Non Wage Recurrent</i>	<i>8,885,266</i>
<i>GoU Development</i>	<i>16,526,135</i>
<i>Donor Development</i>	<i>19,916,000</i>
<i>NTR</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>UShs Thousand</i>		
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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

25 disputes worth Ushs. 50bn resolved

25 complaints investigated to facilitate timely delivery of rulings

10 books purchased to build research capacity

2 officials trained in taxation and accounting to build capacity for service delivery

Editing of tax law report continues

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: 14 0156 Lottery Services

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold stakeholder consultative workshop on the law on lottery, gaming and pool betting and presenting to parliament.	264101 Contributions to Autonomous Inst. 1,557	0	1,557
	264102 Contributions to Autonomous Inst. Wage Subventions 4,751	0	4,751
	Total 6,308	0	6,308
Audit and review operation records of national lottery operator and constantly engage it in strategic planning to boost revenue from the lottery.	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 6,308	<i>0</i>	<i>6,308</i>

Hold Stakeholder convention and workshop to discuss proposed new law.

Supervision and monitoring of the operator companies to improve revenue performance and compliance with the law through monthly field visits to assess their performance and operations.

Supervision, monitoring and constantly engaging the national lottery operator in strategic planning to boost revenue from National Lottery.

Monitor revenue collection from national lottery and gaming and pool betting.

Conduct studies to explore avenues of better management of the Gambling industry in Uganda.

Participate in the GRAF (Gambling Regulators of Africa Forum).

Establish the National registry of Gambling Equipment.

Establish a social responsibility program under the National Lottery Fund.

Research and recommend to the Minister

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**

standards relating to gambling equipment.

<i>NTR</i>	0	0	0
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*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>
Revenue collection and performance monitored.	211101 General Staff Salaries	2,032	0	2,032
	211103 Allowances	1	0	1
Revenue performance indicators to generate Policy Options for FY2013/14 assessed	221003 Staff Training	806	0	806
	221006 Commissions and Related Charges	5	0	5
Revised monthly revenue forecasts for FY2012/13 to guide cash limits preparation prepared	221011 Printing, Stationery, Photocopying and Binding	2,724	0	2,724
	221012 Small Office Equipment	277	0	277
	221016 IFMS Recurrent Costs	112	0	112
	225001 Consultancy Services- Short-term	80	0	80
Quarterly monitoring visits to URA Customs and Domestic Offices to assess impact of tax and efficiency measures on revenue performance conducted.	227001 Travel Inland	1,345	0	1,345
	227002 Travel Abroad	0	0	0
	228003 Maintenance Machinery, Equipment and Furniture	572	0	572
	Total	5,472	0	5,472
Technical advise on Tax matters on EAC, COMESA, COMESA-EAC-SADC Tripartite Free Trade Area and WTO provided	<i>Wage Recurrent</i>	2,032	0	2,032
	<i>Non Wage Recurrent</i>	3,440	0	3,440
Quarterly field visits to assess the progress of NTR performance by all MDAs conducted				
URA/MoFPED performance indicators database to track monthly performance updated				
Responses to tax queries & provide advice to management and taxpayers prepared				
Consultative workshops with stakeholders to review the progress on legislation on petroleum conducted				
Consultative workshops with stakeholders to explain the current tax policy undertaken				
Sensitization workshops for taxpayers on tax measures conducted				
Studies/field work on oil and gas revenue management conducted				
Training programmes and exposure for Ministry staff in tax revenue analysis and forecasting 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\$ Thousands
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 03 Tax Policy****Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NTR rates to publish in the NTR publication revised and harmonised	211101 General Staff Salaries	1,417	0	1,417
	211103 Allowances	62	0	62
	221002 Workshops and Seminars	3,283	0	3,283
NTR workplan implemented	221003 Staff Training	576	0	576
	221006 Commissions and Related Charges	0	0	0
Quarterly field visits to monitor revenue mobilization conducted	221011 Printing, Stationery, Photocopying and Binding	3,130	0	3,130
	221012 Small Office Equipment	0	0	0
	221016 IFMS Recurrent Costs	849	0	849
Sensitization of the public on tax policy conducted	222001 Telecommunications	100	0	100
	227002 Travel Abroad	1	0	1
Monitoring and Evaluation of URA/MoFPED agreed performance indicators conducted	228003 Maintenance Machinery, Equipment and Furniture	350	0	350
	Total	7,612	0	7,612
Tax revenue targets for FY 2012/13 revised	<i>Wage Recurrent</i>	1,417	0	1,417
	<i>Non Wage Recurrent</i>	6,195	0	6,195
	<i>NTR</i>	0	0	0

Programme 04 Aid Liaison*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>
Draft estimates of External Resource envelope for 2013/14 produced	211101 General Staff Salaries	1,396	0	1,396
	211103 Allowances	92	0	92
	221003 Staff Training	5,065	0	5,065
Data on development assistance collected and analysed	221007 Books, Periodicals and Newspapers	147	0	147
	221008 Computer Supplies and IT Services	1,643	0	1,643
	221009 Welfare and Entertainment	72	0	72
Database on all Official Development Assistance maintained and updated	221010 Special Meals and Drinks	787	0	787
	221011 Printing, Stationery, Photocopying and Binding	2,173	0	2,173
External Resource Utilisation Matrix updated	221012 Small Office Equipment	700	0	700
Donor resource utilisation monitored	221016 IFMS Recurrent Costs	67	0	67
	222001 Telecommunications	26	0	26
4 Donor Portfolio reviews held.	222002 Postage and Courier	778	0	778
	225001 Consultancy Services- Short-term	13,431	0	13,431
Official Development Assistance (ODA) disbursement triggers monitored	227001 Travel Inland	436	0	436
	Total	26,812	0	26,812
External debt stock and repayments monitored in line with the debt strategy	<i>Wage Recurrent</i>	1,396	0	1,396
	<i>Non Wage Recurrent</i>	25,416	0	25,416
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
External Resources mobilised for the 2012/13 FY budget	211101 General Staff Salaries	2,083	0	2,083
	211103 Allowances	200	0	200
	221002 Workshops and Seminars	0	0	0
5 Grant Financing Agreements with Development Partners concluded	221003 Staff Training	1,554	0	1,554
	221007 Books, Periodicals and Newspapers	156	0	156
Donor funded programmes executed and monitored	221008 Computer Supplies and IT Services	467	0	467
	221009 Welfare and Entertainment	94	0	94
	221011 Printing, Stationery, Photocopying and Binding	7,238	0	7,238

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**

20 Donor missions adequately Serviced	221012 Small Office Equipment	2,025	0	2,025
	221016 IFMS Recurrent Costs	133	0	133
Conditionalities for external financing monitored	222001 Telecommunications	554	0	554
	227001 Travel Inland	97	0	97
	227002 Travel Abroad	1	0	1
	228002 Maintenance - Vehicles	7,285	0	7,285
	228003 Maintenance Machinery, Equipment and Furniture	398	0	398
	Total	22,284	0	22,284
	Wage Recurrent	2,083	0	2,083
	Non Wage Recurrent	20,200	0	20,200
	NTR	0	0	0

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

Item	Balance b/f	New Funds	Total	
Operationalisation of the URBRA	263104 Transfers to other gov't units(current)	32,421	0	32,421
	Total	32,421	0	32,421
Drafted Pension Sector Liberalization bill submitted for consideration by MOFPED.	Wage Recurrent	0	0	0
Report on identified Acts that need to be considered for amendment to comply with the URBRA	Non Wage Recurrent	32,421	0	32,421
Recruit and train staff in Social Security sector regulation and management.				
Recruit staff and procure other goods and services for the URBRA				
Benchmarking with other regional Regulatory Authorities				
Benchmarking with different countries on Pension Liberalisation				
	NTR	0	0	0

Output: 14 0154 NPART Services

Residual winding-up activities of NPART done				
Ongoing litigation in courts of law, for and against the Trust cleared	Total	0	0	0
	Wage Recurrent	0	0	0
Hand over the residue assets to the Private operator (though not approved yet) in accordance with the law.	Non Wage Recurrent	0	0	0
	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)	<i>US\$ Thousand</i>		
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Vote Function: 1401 Macroeconomic Policy and Management*Recurrent Programmes***Programme 08 Macroeconomic Policy****Output: 14 0155 Capital Markets Authority Services**

Enhance protection mechanisms for individual investors and consolidate systems for enforcement & compliance

Total **0** **0** **0**

Ongoing review of the CMA laws and regulations to match international standards

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

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 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

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

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

Outputs Provided

Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
Concept note on the fiscal responsibility charter produced.	211101 General Staff Salaries	2,493	0	2,493
	211103 Allowances	0	0	0
	221003 Staff Training	100	0	100
Draft on the fiscal responsibility charter produced.	221007 Books, Periodicals and Newspapers	348	0	348
	221009 Welfare and Entertainment	150	0	150
Quarterly fiscal programme drawn up	221012 Small Office Equipment	92	0	92
	221016 IFMS Recurrent Costs	3	0	3
Cash flow advise and committee reports	222001 Telecommunications	40	0	40
	225001 Consultancy Services- Short-term	173	0	173
Monthly cash flow statements for December, January and February	227001 Travel Inland	299	0	299
	227002 Travel Abroad	1	0	1
Government of Uganda quarterly cash limits set	228002 Maintenance - Vehicles	3,270	0	3,270
	228003 Maintenance Machinery, Equipment and Furniture	1,007	0	1,007
Multilateral technical missions serviced	Total	5,806	0	5,806
Analysed performance of the programme for H1; Revised programme for H2	<i>Wage Recurrent</i>	2,493	0	2,493
	<i>Non Wage Recurrent</i>	3,314	0	3,314
Annual economic and financial performance report for 2011/1				
Reports on economic and financial sector developments produced for the months of December, January and February.				
Chapter for the semi -annual budget performance report for the 2012/13				
Semi -annual economic and financial sector performance report for 2012/13				
Compiled selected economic indicators				

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**

Macro contribution to the Annual Background to the Budget for the FY 2013/14 drafted.

Develop a system/data base for debt management

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.

Revised resource envelope for fy2013/14 issued.

Progress report on negotiation on the establishment of the East African Community Monetary Union.

Research paper report produced

Report on the output of Department retreat.

Staff trained in work enhancing courses (including oil revenue forecasting).

Progress report on the status of anti-money laundering bill

Draft anti-money laundering bill regulations

Subscription to (ESAAMLG) paid

Report on the ESAAMLG Regional Task Force Members meeting

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	211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221006 Commissions and Related Charges 221009 Welfare and Entertainment	1,278 56 269 81 8	0 0 0 0 0	1,278 56 269 81 8
Revised projections of key macro indicators underlying resource projections.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	123 51	0 0	123 51
Medium Term Fiscal framework for the Budget Framework paper for FY 2012/13-2017/18	221016 IFMS Recurrent Costs 222001 Telecommunications 225001 Consultancy Services- Short-term	119 10 70	0 0 0	119 10 70
Fiscal analysis report for Q2 and January and February FY 2012/13	227001 Travel Inland 228002 Maintenance - Vehicles	4 1,196	0 0	4 1,196

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**

228003 Maintenance Machinery, Equipment and Furniture	333	0	333
Total	3,597	0	3,597
<i>Wage Recurrent</i>	1,278	0	1,278
<i>Non Wage Recurrent</i>	2,320	0	2,320
<i>NTR</i>	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>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Project 0945 Capitalisation of Institutions*Outputs Provided***Output: 14 0103 Capitalisation of Financial Institutions**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Graduate venture capital disbursed	263340 Other grants	12,980,470	0	12,980,470
Youth Venture funds disbursed		Total 12,980,470	0	12,980,470
Agriculture Guarantee funds disbursed		<i>GoU Development</i> 12,980,470	0	12,980,470
		<i>Donor Development</i> 0	0	0
UDB capitalised to meet long term development financing needs.				
Meet the Uganda share subscription requirement with EADB				
Meet the Uganda share subscription requirement with IDB				
		<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>
Commencement of the development of the micro-simulation model	211103 Allowances	456	0	456
	221002 Workshops and Seminars	16,663	0	16,663
	221003 Staff Training	22,585	0	22,585
Staff trained in compilation of quarterly	225001 Consultancy Services- Short-term	37,701	0	37,701
Dynamic CGE Model produced and utilised	227001 Travel Inland	75	0	75
	227004 Fuel, Lubricants and Oils	15,334	0	15,334
Micro-simulation model pre-tested		Total 92,815	0	92,815
Macro-Econometric model produced (With Oil sector		<i>GoU Development</i> 92,815	0	92,815
		<i>Donor Development</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: 1401 Macroeconomic Policy and Management

Development Projects

Project 1080 Support to Macroeconomic Management

Interim Micro-simulation model developed

Manual for final Macro-Econometric model produced

Enhanced staff skills in macroeconomic modeling

quarterly GDP forecasts produced

Annual and quarterly GDP forecasts produced

NTR 0 0 0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Item	Balance b/f	New Funds	Total
Macroeconomic data base updated	211103 Allowances 8,097	0	8,097
	221002 Workshops and Seminars 9,848	0	9,848
Statistical abstract for 2012 produced and published	221003 Staff Training 24,670	0	24,670
	225001 Consultancy Services- Short-term 16,985	0	16,985
Research papers for macroeconomic modeling produced	227001 Travel Inland 1	0	1
	227004 Fuel, Lubricants and Oils 13,011	0	13,011
	Total 72,612	0	72,612
New SAM/Input-output and guidance manual	<i>GoU Development</i> 72,612	0	72,612
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

Project 1197a FINMAP Component 1

Outputs Provided

Output: 140101 Macroeconomic Policy, Monitoring and Analysis

Component 1 Economic Planning

1.1.1c) Macro econometric Model constructed

Total 0 55,031 55,031

1.1.1f) A consultant facilitated to provide technical assistance on macro-economic analysis

GoU Development 0 0 0
Donor Development 0 55,031 55,031

1.1.1g) soft and hardware to support macroeconomic model development procured.

NTR 0 0 0

Output: 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

1.2.5b) MDAs monitored to assess collection of NTR against the target

Total 0 191,245 191,245

1.2.3b) Tax compedium disseminated

GoU Development 0 0 0
Donor Development 0 191,245 191,245

1.3.1a Aid Management Information System (AMIS) implemented, interface with DMFAS & IFMS conducted

1.3.1b Rolled out AIMIS to DPs 21 missions

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\$ Thousands
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

Project 1197a FINMAP Component 1

and MDAs

1.4.1a Debt management and capacity building programme developed for 1staff

1.6.1 65 Members of Parliament sensitized on PPP Bill

NTR 0 0 0

Project 1208 Support to National Authorising Officer

Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

Item	Balance b/f	New Funds	Total
Participation of National Authorising Officer/ALD in the ACP-EU national and regional dialogue supported.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 107	71,415	71,522
	211103 Allowances 1,843	10,500	12,343
	212101 Social Security Contributions (NSSF) 754	0	754
	213004 Gratuity Payments 929	0	929
EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	221002 Workshops and Seminars 301	0	301
	221007 Books, Periodicals and Newspapers 2,501	0	2,501
	221011 Printing, Stationery, Photocopying and Binding 4,647	9,250	13,897
Stabex Annual reports and counterpart annual reports finalized in time.	221012 Small Office Equipment 1,859	16,000	17,859
	225001 Consultancy Services- Short-term 5,433	0	5,433
	227001 Travel Inland 3,235	26,249	29,484
Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.	Total 21,609	247,419	269,028
	<i>GoU Development</i> 21,609	0	21,609
	<i>Donor Development</i> 0	247,419	247,419
Audits and financial reviews conducted and reports thereof produced.	NTR	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
4 studies and consultancies supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 544	0	544
	212101 Social Security Contributions (NSSF) 719	0	719
Contracts/agreements for Studies and consultancies monitored and executed	221002 Workshops and Seminars 323	0	323
	221003 Staff Training 4,491	0	4,491
Proposals from sectors appraised	221007 Books, Periodicals and Newspapers 2,373	0	2,373
	221008 Computer Supplies and IT Services 1,394	0	1,394
Bid documents for consultancies prepared in time	221011 Printing, Stationery, Photocopying and Binding 910	0	910
	222002 Postage and Courier 465	0	465
	227001 Travel Inland 109	0	109
Technical and Financial evaluation for proposals undertaken	227004 Fuel, Lubricants and Oils 19	0	19
	Total 11,347	310,383	321,730
Agreements with successful bidders prepared and executed	<i>GoU Development</i> 11,347	0	11,347
	<i>Donor Development</i> 0	310,383	310,383
	NTR	0	0

Vote Function: 1402 Budget Preparation, Execution and Monitoring

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\$ Thousands
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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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
National Budget Framework Paper consolidated.	211101 General Staff Salaries	1,410	0	1,410
	221003 Staff Training	740	0	740
	221009 Welfare and Entertainment	163	0	163
Sector Budget Performance Reports Analysed	221011 Printing, Stationery, Photocopying and Binding	146	0	146
	221012 Small Office Equipment	115	0	115
Release schedules prepared	221016 IFMS Recurrent Costs	0	0	0
	224002 General Supply of Goods and Services	444	0	444
Briefs for interministerial budget consultative meetings prepared	225001 Consultancy Services- Short-term	7,528	0	7,528
	227001 Travel Inland	3	0	3
	227002 Travel Abroad	0	0	0
	228002 Maintenance - Vehicles	783	0	783
	228003 Maintenance Machinery, Equipment and Furniture	1,594	0	1,594
	Total	12,927	0	12,927
	<i>Wage Recurrent</i>	1,410	0	1,410
	<i>Non Wage Recurrent</i>	11,517	0	11,517
	<i>NTR</i>	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>
Local Government Budget Frame work papers consolidated	211101 General Staff Salaries	1,278	0	1,278
	211103 Allowances	7	0	7
	221016 IFMS Recurrent Costs	405	0	405
Local Government Grants released and advice to Local Government Accountin officers given	227001 Travel Inland	43	0	43
	228002 Maintenance - Vehicles	1,580	0	1,580
Total	3,312	0	3,312	
	<i>Wage Recurrent</i>	1,278	0	1,278
	<i>Non Wage Recurrent</i>	2,034	0	2,034
	<i>NTR</i>	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>
Quarterly Budget Performance Reports produced and analysed.	211101 General Staff Salaries	1,278	0	1,278
	211103 Allowances	38	0	38
	221009 Welfare and Entertainment	263	0	263
Quarterly releases made to sector Institutions in the first week of the quarter	221011 Printing, Stationery, Photocopying and Binding	1,243	0	1,243
	221016 IFMS Recurrent Costs	25	0	25
	227001 Travel Inland	1	0	1
Accounting warrants analysed to ensure they are in line with approved workplans before releases are made to insitutions	Total	1,927	0	1,927
	<i>Wage Recurrent</i>	1,278	0	1,278
	<i>Non Wage Recurrent</i>	649	0	649
Physical and financial monitoring of performance of sector institutions	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Medium Term Expenditure Framework (MTEF) for FY 2013/14 revised	211101 General Staff Salaries	2,056	0	2,056
	221003 Staff Training	49	0	49
	221006 Commissions and Related Charges	0	0	0
Second Budget Call Circular FY 2013/14 prepared and issued.	221009 Welfare and Entertainment	850	0	850
	221012 Small Office Equipment	286	0	286
Cabinet Memoranda on the Budget Strategy FY 2013/14 prepared	221016 IFMS Recurrent Costs	325	0	325
	227001 Travel Inland	46	0	46
National Budget Framework Paper for the FY 2013/14 consolidated and published.	228002 Maintenance - Vehicles	1,150	0	1,150
	228003 Maintenance Machinery, Equipment and Furniture	1,407	0	1,407
	Total	-68,958	0	-68,958
	<i>Wage Recurrent</i>	2,056	0	2,056
	<i>Non Wage Recurrent</i>	-71,014	0	-71,014
	<i>NTR</i>	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 Consultations for the FY 2013/14 prepared and published.	211101 General Staff Salaries	1,861	0	1,861
	211103 Allowances	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	2,427	0	2,427
	Total	-135,532	0	-135,532
Local Government 3rd Quarter Release Schedules FY 2012/13 consolidated and issued.	<i>Wage Recurrent</i>	1,861	0	1,861
	<i>Non Wage Recurrent</i>	-137,393	0	-137,393
Local Government BFPs for the FY 2013/14 analysed.				
Local Government 2nd Quarter budget performance reports for the FY 2012/13 analysed.				
	<i>NTR</i>	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 2012/13 published.	211101 General Staff Salaries	1,861	0	1,861
	221001 Advertising and Public Relations	136	0	136
	221002 Workshops and Seminars	151	0	151
Mid-Term Review Conference of the Budget for FY 2012/13 convened.	221003 Staff Training	169	0	169
	221006 Commissions and Related Charges	0	0	0
Semi-annual Budget Speech Monitoring Report for FY 2012/13 published.	221009 Welfare and Entertainment	153	0	153
	221011 Printing, Stationery, Photocopying and Binding	19,155	0	19,155
Second Quarter Budget Monitoring Report for the FY 2012/13 prepared.	221012 Small Office Equipment	1,132	0	1,132
	221016 IFMS Recurrent Costs	166	0	166
Joint Budget Support Framework consultations Coordinated.	227001 Travel Inland	0	0	0
	228002 Maintenance - Vehicles	89	0	89
	228003 Maintenance Machinery, Equipment and Furniture	845	0	845
	Total	23,857	0	23,857
	<i>Wage Recurrent</i>	1,861	0	1,861
	<i>Non Wage Recurrent</i>	21,995	0	21,995
	<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\$ Thousands
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 12 Infrastructure and Social Services***Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sectoral expenditure policy guidelines issued	211101 General Staff Salaries	1,519	0	1,519
	211103 Allowances	130	0	130
Supplementary Schedules prepared	221003 Staff Training	582	0	582
	221009 Welfare and Entertainment	56	0	56
BTTB for 2012/2013 submitted	221011 Printing, Stationery, Photocopying and Binding	2,213	0	2,213
	221016 IFMS Recurrent Costs	73	0	73
	222001 Telecommunications	13	0	13
	227001 Travel Inland	54	0	54
	228002 Maintenance - Vehicles	1,376	0	1,376
	228003 Maintenance Machinery, Equipment and Furniture	593	0	593
	Total	6,607	0	6,607
	<i>Wage Recurrent</i>	<i>1,519</i>	<i>0</i>	<i>1,519</i>
	<i>Non Wage Recurrent</i>	<i>5,089</i>	<i>0</i>	<i>5,089</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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>
Local Government Budget Frame work papers consolidated	211101 General Staff Salaries	1,514	0	1,514
	211103 Allowances	65	0	65
	221003 Staff Training	790	0	790
Quarterly releases made to local governments on a timely basis	221009 Welfare and Entertainment	54	0	54
	221012 Small Office Equipment	98	0	98
Quarterly workplans and Progress Reports reviews of LG programmes prepared	221016 IFMS Recurrent Costs	3	0	3
	222001 Telecommunications	342	0	342
	227001 Travel Inland	54	0	54
	228002 Maintenance - Vehicles	921	0	921
	228003 Maintenance Machinery, Equipment and Furniture	395	0	395
	Total	3,867	0	3,867
	<i>Wage Recurrent</i>	<i>1,514</i>	<i>0</i>	<i>1,514</i>
	<i>Non Wage Recurrent</i>	<i>2,353</i>	<i>0</i>	<i>2,353</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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>
Reports of monitoring and evaluation of sector projects and programs prepared	211101 General Staff Salaries	2,000	0	2,000
	211103 Allowances	442	0	442
	221009 Welfare and Entertainment	307	0	307
Budget Performance Reports produced	221011 Printing, Stationery, Photocopying and Binding	67	0	67
	221012 Small Office Equipment	955	0	955
Quarterly releases made to sectors on a timely basis	221016 IFMS Recurrent Costs	197	0	197
	222001 Telecommunications	305	0	305
	227001 Travel Inland	181	0	181
Quarterly workplans and Progress Reports reviews prepared	228002 Maintenance - Vehicles	3,529	0	3,529
	228003 Maintenance Machinery, Equipment and Furniture	395	0	395
Project profiles reviewed by the Development Committee	Total	8,378	0	8,378
	<i>Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>Non Wage Recurrent</i>	<i>6,378</i>	<i>0</i>	<i>6,378</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)	US\$ Thousand
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Recurrent Programmes***Programme 12 Infrastructure and Social Services***Development Projects***Project 0039 GoU-UNICEF Cross Sector Coordination***Outputs Provided***Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Programme plans,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450	0	450
Program progress reports,	211103 Allowances	1,254	0	1,254
Country Programme Resolutions,	221009 Welfare and Entertainment	1,405	0	1,405
Annual and quarterly review reports prepared	221011 Printing, Stationery, Photocopying and Binding	2,788	0	2,788
	227001 Travel Inland	5,297	0	5,297
	228002 Maintenance - Vehicles	2,169	0	2,169
	Total	13,362	0	13,362
	<i>GoU Development</i>	13,362	0	13,362
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
To undertake Budget reforms and training on use of OBT both Central and local governments.	221002 Workshops and Seminars	4,615	0	4,615
	221005 Hire of Venue (chairs, projector etc)	420	0	420
	Total	5,035	0	5,035
PAF guidelines FY 2012/13 reviewed and published.	<i>GoU Development</i>	5,035	0	5,035
	<i>Donor Development</i>	0	0	0
ODI Scheme for FY 2012/13 facilitated.	<i>NTR</i>	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 of the Efficiency Studies on PAF published.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,605	0	5,605
	211103 Allowances	365	0	365
	221007 Books, Periodicals and Newspapers	296	0	296
Logistical support to Local Government PAF grants provided.	221011 Printing, Stationery, Photocopying and Binding	1,044	0	1,044
	221012 Small Office Equipment	540	0	540
Fiscal Decentralization Strategy (FDS) modalities in districts and Municipalities implemented	222001 Telecommunications	15	0	15
	225001 Consultancy Services- Short-term	565	0	565
	227001 Travel Inland	13	0	13
LG Budget Process for FY 2013/14 supported.	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	228002 Maintenance - Vehicles	436	0	436
Output Budgeting Reforms consolidated at the local government level.	228003 Maintenance Machinery, Equipment and Furniture	565	0	565
	Total	10,794	0	10,794
	<i>GoU Development</i>	10,794	0	10,794
	<i>Donor Development</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\$ Thousands
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 0059 Support to Poverty Action Fund****Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation**

	Item	Balance b/f	New Funds	Total
Third Quarter Sectoral PAF performance reports for the FY 2012/13 prepared.	221011 Printing, Stationery, Photocopying and Binding	462	0	462
	222001 Telecommunications	1,023	0	1,023
	227001 Travel Inland	23	0	23
	227004 Fuel, Lubricants and Oils	25	0	25
	228002 Maintenance - Vehicles	585	0	585
	Total	2,118	0	2,118
	<i>GoU Development</i>	2,118	0	2,118
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1017 Rural Roads Programme Coordination*Capital Purchases***Output: 14 0276 Purchase of Office and ICT Equipment, including Software**

	Item	Balance b/f	New Funds	Total
N/A	231005 Machinery and Equipment	3	0	3
	Total	3	0	3
	<i>GoU Development</i>	3	0	3
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Quarterly monitoring reports of the physical and financial performance of the programme produced and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,025	0	8,025
	221003 Staff Training	350	0	350
	221007 Books, Periodicals and Newspapers	25	0	25
	221008 Computer Supplies and IT Services	520	0	520
Quarterly progress reports on the programme generated, consolidated and disseminated to DANIDA and other key stakeholders.	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	222001 Telecommunications	501	0	501
	227004 Fuel, Lubricants and Oils	8,375	0	8,375
Performance Management Indicator Database populated with relevant data.	Total	18,296	0	18,296
	<i>GoU Development</i>	18,296	0	18,296
	<i>Donor Development</i>	0	0	0
	<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
Quarterly monitoring reports of the programme produced and disseminated	221002 Workshops and Seminars	2,000	0	2,000
	225001 Consultancy Services- Short-term	2,000	0	2,000
	Total	4,000	0	4,000
Technical support to the Implementing Local Governments provided	<i>GoU Development</i>	4,000	0	4,000
	<i>Donor Development</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\$ Thousands
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Vote Function: 1402 Budget Preparation, Execution and Monitoring*Development Projects***Project 1017 Rural Roads Programme Coordination****Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation**

	Item	Balance b/f	New Funds	Total
Quarterly monitoring reports of the programme produced and disseminated	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	500	0	500
	227001 Travel Inland	1,410	0	1,410
Quarterly 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.	227004 Fuel, Lubricants and Oils	250	0	250
	228003 Maintenance Machinery, Equipment and Furniture	1,765	0	1,765
	Total	3,675	0	3,675
	<i>GoU Development</i>	3,675	0	3,675
	<i>Donor Development</i>	0	0	0
Analytical briefs on the Quarterly Sector performance generated and disseminated				
Technical support to Sector Working Group secretariat provided in preparing the Budget Framework Paper (BFP) provided				
	<i>NTR</i>	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)	11,060	0	11,060
	211103 Allowances	528	0	528
	213004 Gratuity Payments	243	0	243
Two policy briefs in selected sectors published & disseminated	221001 Advertising and Public Relations	330	0	330
	221002 Workshops and Seminars	1,294	0	1,294
	221007 Books, Periodicals and Newspapers	1,456	0	1,456
	221011 Printing, Stationery, Photocopying and Binding	28,489	0	28,489
	221012 Small Office Equipment	1,394	0	1,394
	227001 Travel Inland	8,314	0	8,314
	227004 Fuel, Lubricants and Oils	163	0	163
	228002 Maintenance - Vehicles	2,357	0	2,357
	228003 Maintenance Machinery, Equipment and Furniture	641	0	641
	Total	56,271	0	56,271
	<i>GoU Development</i>	56,271	0	56,271
	<i>Donor Development</i>	0	0	0
	<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
One commission study undertaken in a key priority sector	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,170	0	47,170
	211103 Allowances	1,115	0	1,115
	212201 Social Security Contributions	9,452	0	9,452
	213004 Gratuity Payments	5	0	5
	221002 Workshops and Seminars	6,971	0	6,971
	221003 Staff Training	9,293	0	9,293
	221007 Books, Periodicals and Newspapers	750	0	750
	221008 Computer Supplies and IT Services	2,694	0	2,694
	221011 Printing, Stationery, Photocopying and Binding	29,683	0	29,683

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**

221012 Small Office Equipment	1,859	0	1,859
222001 Telecommunications	2,323	0	2,323
222002 Postage and Courier	1,394	0	1,394
225001 Consultancy Services- Short-term	5,539	0	5,539
227001 Travel Inland	306	0	306
227004 Fuel, Lubricants and Oils	318	0	318
228002 Maintenance - Vehicles	3,727	0	3,727
228003 Maintenance Machinery, Equipment and Furniture	323	0	323
Total	121,948	0	121,948
<i>GoU Development</i>	121,948	0	121,948
<i>Donor Development</i>	0	0	0
<i>NTR</i>	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>
Karamoja Local Government leaders trained on Gender Equity Budgeting	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,355	0	88,355
	211103 Allowances	0	0	0
	212201 Social Security Contributions	7,577	0	7,577
	213004 Gratuity Payments	6	0	6
	221001 Advertising and Public Relations	2,788	0	2,788
	221002 Workshops and Seminars	5,590	0	5,590
	221003 Staff Training	5,576	0	5,576
	221007 Books, Periodicals and Newspapers	750	0	750
	221008 Computer Supplies and IT Services	2,091	0	2,091
	221011 Printing, Stationery, Photocopying and Binding	44,143	0	44,143
	222001 Telecommunications	1,394	0	1,394
	225001 Consultancy Services- Short-term	25,608	0	25,608
	227001 Travel Inland	706	0	706
	227004 Fuel, Lubricants and Oils	931	0	931
	228003 Maintenance Machinery, Equipment and Furniture	644	0	644
Total	185,013	0	185,013	
<i>GoU Development</i>	185,013	0	185,013	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

2.1.1 (a) 15 Budget Directorate Staff trained in Project Preparation, Appraisal, Implementation and Monitoring.

Total 0 866,061 866,061

2.1.2 (c) 139 Local Governmnet first quarter Performance Reports for FY 2012/13 Analysed.

GoU Development 0 0 0

Donor Development 0 866,061 866,061

2.1.4 (a) 50 Central Government Budgeting and Planning Units facilitated.

2.1.4 (b) Two (2) Budget Directorate Staff trained in Planning and Public Expenditure Management..

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 1197b FINMAP Component 2

2.1.5 One (1) Technical Advisor to Budget Directorate facilitated.

2.1.6 Draft MTEF proposal submitted to Top Management for consideration

2.2.1 -69 Local Government Planning and Budgeting Units supported in budgeting and performance reporting.

2.2.2 The OBT online version maintained.

2.4.3 Third Quarter Government releases for FY 2012/13 published in the Print Media.

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
IFMS to 22 hybrid Votes in central Govt and 6 LG votes) deepened	2,143	0	2,143
	2	0	2
IFMS rolled out to 10 Donor Funded Projects	379	0	379
	1	0	1
IFMS Upgraded and monitored	1	0	1
	0	0	0
IFMS primary and secondary data centres and 81 sites supported to remain available and able to transact	0	0	0
	2	0	2
	1	0	1
Financial Management system in 23 Missions abroad supported	354	0	354
	4	0	4
Total	-34,032	0	-34,032
EFT of salaries and pensions in MALGs implemented	2,143	0	2,143
	-36,175	0	-36,175
Feed back mechanism for EFT payments implemented and Monitored			
Direct Banking system implemented			
IPPS/IFMS interface implemented			
	NTR	0	0

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

Item	Balance b/f	New Funds	Total
Warrants and Operational fund released on time	2,645	0	2,645
	235	0	235
Nine Months financial reports prepared	1	0	1
	0	0	0
Consolidated Final Accounts produced	1	0	1
	0	0	0
MDAs trained and supported to produce financial reports	0	0	0
	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**

	221016 IFMS Recurrent Costs	1,324	0	1,324
All bank Accounts reviewed and reconciled	227001 Travel Inland	0	0	0
	227002 Travel Abroad	0	0	0
Central and Local Govt releases and grants paid on time	228003 Maintenance Machinery, Equipment and Furniture	0	0	0
	Total	4,206	0	4,206
System for reconciliation of salary Accounts for all Votes developed	<i>Wage Recurrent</i>	2,645	0	2,645
	<i>Non Wage Recurrent</i>	1,562	0	1,562
Gross Tax Accounts adequately managed				
NTR Collections managed				
GoU Chart of Accounts maintained and managed				
	<i>NTR</i>	0	0	0

Output: 14 0303 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.	211101 General Staff Salaries	835	0	835
	211103 Allowances	47	0	47
	221001 Advertising and Public Relations	156	0	156
Adherence to laws, standards, guidelines, policies and procedures ensured.	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
STP of transfer of grants to USE schools and Town Councils implemented	221012 Small Office Equipment	0	0	0
	221016 IFMS Recurrent Costs	0	0	0
	222001 Telecommunications	250	0	250
STP of Salaries & Pensions Monitored.	227001 Travel Inland	5	0	5
	228002 Maintenance - Vehicles	4	0	4
STP of Releases from the UCF implemented				
	Total	1,298	0	1,298
	<i>Wage Recurrent</i>	835	0	835
	<i>Non Wage Recurrent</i>	463	0	463
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Asset data migrated for 40 Votes	263104 Transfers to other gov't units(current)	1,165	0	1,165
MDA Valuation reports for asset disposal undertaken as and when need arises				
	Total	1,165	0	1,165
	<i>Wage Recurrent</i>	0	0	0
Follow up on loses reported by MDAs done as and when need arises	<i>Non Wage Recurrent</i>	1,165	0	1,165
	<i>NTR</i>	0	0	0

*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>
	211101 General Staff Salaries	1,630	0	1,630
Monitoring of Donor Financed Projects undertaken	211103 Allowances	6	0	6
	221003 Staff Training	2,065	0	2,065
Quarterly Donor Project Monitoring Report	221009 Welfare and Entertainment	864	0	864

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 06 Treasury Services**

prepared	221011 Printing, Stationery, Photocopying and Binding	4,977	0	4,977
	221012 Small Office Equipment	604	0	604
Implementation of IFMS in Donor Financed Projects supported	221016 IFMS Recurrent Costs	279	0	279
	222001 Telecommunications	135	0	135
Project records and reports reviewed	227001 Travel Inland	1,084	0	1,084
	227002 Travel Abroad	0	0	0
	228002 Maintenance - Vehicles	1,559	0	1,559
	228003 Maintenance Machinery, Equipment and Furniture	1,902	0	1,902
	Total	15,105	0	15,105
	<i>Wage Recurrent</i>	<i>1,630</i>	<i>0</i>	<i>1,630</i>
	<i>Non Wage Recurrent</i>	<i>13,475</i>	<i>0</i>	<i>13,475</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Statutory Financial Statements for Treasury Operations Vote for half year ended 31st December 2012 produced	211101 General Staff Salaries	2,719	0	2,719
	211103 Allowances	140	0	140
	221002 Workshops and Seminars	592	0	592
	221003 Staff Training	7,380	0	7,380
Quarter 2 Public debt and grants report for 2011/12 produced	221007 Books, Periodicals and Newspapers	948	0	948
	221009 Welfare and Entertainment	12	0	12
DMFAS Updated and Maintained.	221011 Printing, Stationery, Photocopying and Binding	2,632	0	2,632
	221016 IFMS Recurrent Costs	519	0	519
Public Debt Serviced on time	222001 Telecommunications	366	0	366
	222002 Postage and Courier	1,580	0	1,580
Withdraw applications for donor funds processed	227001 Travel Inland	450	0	450
	228002 Maintenance - Vehicles	184	0	184
Public Debt records reconciled	228003 Maintenance Machinery, Equipment and Furniture	870	0	870
	Total	18,391	0	18,391
	<i>Wage Recurrent</i>	<i>2,719</i>	<i>0</i>	<i>2,719</i>
	<i>Non Wage Recurrent</i>	<i>15,671</i>	<i>0</i>	<i>15,671</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	211101 General Staff Salaries	1,321	0	1,321
	221003 Staff Training	4,881	0	4,881
	221006 Commissions and Related Charges	208	0	208
	221011 Printing, Stationery, Photocopying and Binding	1,304	0	1,304
	221012 Small Office Equipment	1	0	1
	221016 IFMS Recurrent Costs	31	0	31
	222001 Telecommunications	388	0	388
	224002 General Supply of Goods and Services	54	0	54
	228002 Maintenance - Vehicles	1,321	0	1,321
	228003 Maintenance Machinery, Equipment and Furniture	33,888	0	33,888
	Total	43,396	0	43,396
	<i>Wage Recurrent</i>	<i>1,321</i>	<i>0</i>	<i>1,321</i>
	<i>Non Wage Recurrent</i>	<i>42,075</i>	<i>0</i>	<i>42,075</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)	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 07 Uganda Computer Services****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>	
Government payroll data processed (for the non-IPPS Votes)	211101 General Staff Salaries 221003 Staff Training	2,944 844	0 0	2,944 844
Payroll database updated	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	33 245,238	0 0	33 245,238
Salary payment schedules printed for over 120,000 Government employees	221012 Small Office Equipment 221016 IFMS Recurrent Costs 224002 General Supply of Goods and Services	58 750 35	0 0 0	58 750 35
EFT Salary payment data transmitted to Bank of Uganda (BoU)	228002 Maintenance - Vehicles	3,508	0	3,508
	Total	253,410	0	253,410
Local Service Tax deductions from all employees on government payroll effected		<i>Wage Recurrent</i> 2,944 <i>Non Wage Recurrent</i> 250,466	0 0	2,944 250,466
Payslips for over 120,000 government employees printed				
PAYE and other deductions from employees on government				
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Timely Fiscal Management data/information generated for government for various purposes e.g. investigations, research, planning, wagebill monitoring	211101 General Staff Salaries 221003 Staff Training 221006 Commissions and Related Charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent Costs 222001 Telecommunications	1,389 7,524 58 33 2,726 26 112	0 0 0 0 0 0 0	1,389 7,524 58 33 2,726 26 112
	Total	11,867	0	11,867
		<i>Wage Recurrent</i> 1,389 <i>Non Wage Recurrent</i> 10,478	0 0	1,389 10,478
	<i>NTR</i>	0	0	0

Programme 10 Inspectorate and Internal Audit*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>	
1 payroll and Pension audit reports produced	211101 General Staff Salaries 211103 Allowances	1,305 32	0 0	1,305 32
2 Performamnce Audit Report produced	221003 Staff Training 221006 Commissions and Related Charges	45 150	0 0	45 150
1 Supervisory report on Regional Referral Hospitals prepared	221008 Computer Supplies and IT Services 221009 Welfare and Entertainment	47 1	0 0	47 1
1 Quarterly inspection report prepared	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,650 790	0 0	2,650 790
2 Reports on special assignments produced	221016 IFMS Recurrent Costs 227001 Travel Inland 227002 Travel Abroad 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipment and Furniture	184 21 30 8,961 580	0 0 0 0 0	184 21 30 8,961 580

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**

Total	14,797	0	14,797
<i>Wage Recurrent</i>	<i>1,305</i>	<i>0</i>	<i>1,305</i>
<i>Non Wage Recurrent</i>	<i>13,492</i>	<i>0</i>	<i>13,492</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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>
1 Cabinet memorandum on outstanding commitments prepared	211101 General Staff Salaries	1,305	0	1,305
	211103 Allowances	76	0	76
	221003 Staff Training	40	0	40
PAC sessions for both Central \$ local governments attended	221006 Commissions and Related Charges	163	0	163
	221007 Books, Periodicals and Newspapers	395	0	395
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	9,099	0	9,099
	221012 Small Office Equipment	790	0	790
	221016 IFMS Recurrent Costs	116	0	116
	227001 Travel Inland	4	0	4
	227002 Travel Abroad	1	0	1
	228002 Maintenance - Vehicles	10,800	0	10,800
	228003 Maintenance Machinery, Equipment and Furniture	395	0	395
Total	23,191	0	23,191	
	<i>Wage Recurrent</i>	<i>1,305</i>	<i>0</i>	<i>1,305</i>
	<i>Non Wage Recurrent</i>	<i>21,886</i>	<i>0</i>	<i>21,886</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 0303 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 Report produced	211101 General Staff Salaries	1,926	0	1,926
	211103 Allowances	6	0	6
1 Consolidated quarterly & annual audit report prepared	221003 Staff Training	4,333	0	4,333
	221007 Books, Periodicals and Newspapers	735	0	735
	221009 Welfare and Entertainment	25	0	25
Staff capacity built in specialized fields like Performance Audit, IT, Forensic &RM and Quality Assurance	221011 Printing, Stationery, Photocopying and Binding	9,374	0	9,374
	221012 Small Office Equipment	4,315	0	4,315
	222001 Telecommunications	2,641	0	2,641
	222003 Information and Communications Technology	480	0	480
1 Pension Audit report prepared	225002 Consultancy Services- Long-term	393	0	393
	227001 Travel Inland	6	0	6
1 Consolidated report on audit of foreign missions produced	227002 Travel Abroad	0	0	0
	228002 Maintenance - Vehicles	19,536	0	19,536
	228003 Maintenance Machinery, Equipment and Furniture	425	0	425
	Total	44,195	0	44,195
	<i>Wage Recurrent</i>	<i>1,926</i>	<i>0</i>	<i>1,926</i>
	<i>Non Wage Recurrent</i>	<i>42,269</i>	<i>0</i>	<i>42,269</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 13 Technical and Advisory 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: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services****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>
Accountants Act amended.	211101 General Staff Salaries	2,614	0	2,614
	221002 Workshops and Seminars	12	0	12
Public Finance Act Operationalised.	221006 Commissions and Related Charges	0	0	0
	221009 Welfare and Entertainment	0	0	0
Education and Financial Management System in Public Universities and Self accounting tertiary Institutions computerised.	221011 Printing, Stationery, Photocopying and Binding	14,069	0	14,069
	221016 IFMS Recurrent Costs	6,420	0	6,420
	222001 Telecommunications	450	0	450
Maintenance of Computerised Financial management System (Navision Sytem) in 32 Foreign Missions	227002 Travel Abroad	1	0	1
	Total	21,551	0	21,551
	<i>Wage Recurrent</i>	<i>2,614</i>	<i>0</i>	<i>2,614</i>
	<i>Non Wage Recurrent</i>	<i>18,937</i>	<i>0</i>	<i>18,937</i>
Development of the non- current assets accounting policy				
Assessment of applications for Vote status				
Development of Chart of Accounts for Petroleum Exploration and Production companies				
Preparation of Public Expenditure and Financial Accountability (PEFA) reform strategy				
Development of Standard Operational Procedures for Classified Expenditure				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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>
Database for Contracts Committee (CC) PDU & Stores staff updated	211101 General Staff Salaries	1,611	0	1,611
	211103 Allowances	9	0	9
	221003 Staff Training	20	0	20
Financial Management System implemented in 05 Foreign Missions computerised	221006 Commissions and Related Charges	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,899	0	2,899
7 Public niversities and tertiary institutions computerised	221012 Small Office Equipment	1	0	1
	221016 IFMS Recurrent Costs	1,268	0	1,268
	222001 Telecommunications	280	0	280
The new law - Public Finance Act operationalised	227001 Travel Inland	0	0	0
	227002 Travel Abroad	1	0	1
	228003 Maintenance Machinery, Equipment and Furniture	25	0	25
	Total	3,924	0	3,924
	<i>Wage Recurrent</i>	<i>1,611</i>	<i>0</i>	<i>1,611</i>
	<i>Non Wage Recurrent</i>	<i>2,313</i>	<i>0</i>	<i>2,313</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)	US\$ Thousand
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Vote Function: 1403 Public Financial Management*Recurrent Programmes***Programme 13 Technical and Advisory Services****Output: 14 0303 Development and Management of Internal Audit and Controls**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Inspection of PDEs for guidance on compliance to PPDA Act undertaken	211101 General Staff Salaries	4,567	0	4,567
	211103 Allowances	25	0	25
	221002 Workshops and Seminars	6	0	6
PPDA Performance monitoring undertaken	221003 Staff Training	43	0	43
	221006 Commissions and Related Charges	5	0	5
IT, Procurement, training management and leadership skills for 40 staff in MDAs undertaken	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	3,538	0	3,538
	221012 Small Office Equipment	12	0	12
Over 25 staff obtaining 40 CPD hours each ensured	221016 IFMS Recurrent Costs	6,948	0	6,948
	222001 Telecommunications	155	0	155
Research review and consultation on Financial policy undertaken	227001 Travel Inland	3	0	3
	227002 Travel Abroad	0	0	0
	228002 Maintenance - Vehicles	1,227	0	1,227
Support to public universities including tertiary institutions and foreign missions on implementation of new guidelines and systems undertaken	228003 Maintenance Machinery, Equipment and Furniture	1	0	1
	Total	16,530	0	16,530
	<i>Wage Recurrent</i>	<i>4,567</i>	<i>0</i>	<i>4,567</i>
	<i>Non Wage Recurrent</i>	<i>11,964</i>	<i>0</i>	<i>11,964</i>
PPDA ACT and PPDA Regulations	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4.2.3b) Construction site handed over to the contractor	231002 Residential Buildings	281,497	0	281,497
	Total	281,497	0	281,497
	<i>GoU Development</i>	<i>281,497</i>	<i>0</i>	<i>281,497</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 0375 Purchase of Motor Vehicles and Other Transport Equipment

N/A

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Hardware for data centre maintained

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Datacentre support team (IT, datacentre manager and IFMS project officers) facilitated

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

Outputs Provided

Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring

Component 3A- AGO

3.1.3 delivery and installation of equipment	Total	0	1,022,996	1,022,996
3.1.3 Policy issued and disseminated	<i>GoU Development</i>	0	0	0
3.3.1 - 7 Senior managers trained on leadership and management	<i>Donor Development</i>	0	1,022,996	1,022,996
3.3.2 Job tool kit for PFM cadre in CG developed				
3.3.3 - All Professional certificate applications completed & 10 staff for professionally certified				
3.3.4a) AGO Corporate plan developed				
3.3.4b - 3 staff from Accountant Generals office facilitated to attend specialised training on PFM, Accounting, procurement Financial Reporting and Treasury Management				
3.3.5 - 2 staff trained in procurement policy				
3.3.4ai) AGO Corporate plan developed				
3.3.7 - 40 new staff inducted				
3.4.3a - Key stakeholders sensitised on new Public Finance law				
3.4.3b - Draft Public Finance regulations produced				
3.6.1 - 3.6.6 - Quarterly performance appraisals completed for all technical experts and contract staff				

Component 3B- PPDA

3.7.1a Final report submitted.

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**

3.7.6 PPDA (Tribunal) Regulations disseminated

3.8.4 Draft framework on e-procurement prepared

3.9.1a) 5 audits and investigation recommendations followed up in quarter 3

3.10.1: 20 Civil society Organisations from Northern and Eastern region sensitized on new procurement Law.

3.11.4 Quarterly report on average prices of common user items prepared

Component 3B- PPDA

3.7.1a Final report submitted.

3.7.3 Draft SBDS submitted

3.7.6 (a) TORs developed and procurement process initiated.

3.8.1 Software and accessories procured.

3.8.1 (a) Benchmarking report produced.

3.8.3 TORs developed and Consultant procured.

3.9.1 (a) 60 procurement Audit reports produced.

3.9.2 Follow up conducted, five reports produced and issued.

3.11.1 (b) Field visits for 35 PDEs undertaken. PDEs trained on the additional features on PPMS.

3.11.6 (b) Quarterly report on average prices of common user items.

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*Development Projects***Project 1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight****Output: 14 0302 Management and Reporting on the Accounts of Government**

Component 3A- AGO

3.2.1 - Post implementation support to 20 CG entities	Total	0	905,205	905,205
3.2.1 - LGMSD / IFMS project completion report	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	905,205	905,205
3.2.1 - Data Transaction Conversion for 10 DFPs completed				
3.2.2 - System security strengthening strategy				
3.2.2 System security tools procured and key staff trained				
3.2.3 - Contract an Oracle Asset Management Module consultant				
3.2.5 Contract CEMAS solution provider				
3.5.2 Validity and integrity of archived data tested				
	NTR	0	0	0

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

4.4 (a) (ii) 4.4.4 (a) (ii) Thirty five (35) staff trained in hands-on application of IDEA during auditing	Total	0	1,291,678	1,291,678
4.4.4 (f) (i) Study Secondment of 1 staff to reputable institutions in IA departments	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	1,291,678	1,291,678
4.4.4 (f) (iii) Five (5) sensitisation workshops in Risk Management to Accounting Officers in Central Government MDAs held.				
4.4.5 (a) (ii) Performance Audit Manual printed and published.				
4.4.7 Eight (8) Sectoral Audit Committees supported (meetings and field work)				
4.4.8 Reference materials procured and CPDs conducted				
4.5.1 (a) Inspection manual produced and disseminated to 20 teams				
	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

Development Projects

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

Output: 14 0304 Local Government Financial Management Reform

Component 5 (MoLG)

5.1.2 100 Accounting Officers and HoDs trained.	Total	0	0	0
	<i>GoU Development</i>	0	0	0
5.1.3 Regional and international training conducted for 1 PFM staff.	<i>Donor Development</i>	0	0	0
5.2.1c Change Management conducted in 7 IFMS LG sites				
5.2.2b Q3 quality assurance report produced and recommendations acted upon.				
5.2.4 Policy and procedures for improved financial record keeping at LGs developed and disseminated in 10 LGs.				
5.3.2b Three(3) Regional Training sessions conducted for PAC.				
5.3.2b Four (4) Study visits (one per region) for LGPAC conducted.				
5.4.2a 1000 copies of the revised LG financial management legislation.				
5.4.2b 2 regional dissemination workshops conducted.				
5.4.3 3 regional CPD meetings held.				
5.5.3 IT team(4 systems officers and 3 ICT Consultants) to support PFM IT systems facilitated				
5.5.4 Remuneration for for an internal audit consultant to strengthen Internal audit function in Local government provided				
5.5.6 10 Project administration staff (office administrator, Office assistant, 8 drivers) facilitated				
5.5.7 Facilitation for implementation and coordination provided.				
5.5.10 Quarterly LG workgroup meetings for Tier 2 conducted				
	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\$ Thousands	
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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 0305 Strengthening of Oversight (OAG and Parliament)

Component 4 (a) Oversight and Scrutiny :
Office of the Auditor General

	Total	0	312,210	312,210
4.1.3ai) 4staff trained in Forensic Audit; and 4 staff trained in PPP Audit	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	312,210	312,210

4.1.3d) 15 senior managers trained in
management and leadership/ management
development

4.1.3e) 1 customised training for management
development programme for OAG managers
Conducted

4.1.10) 1 consultant contracted to track OAG
Audit recommendations

4.1.11 Technical support provided support
OAG project activities

Component 4B- Oversight & Scrutiny
(Parliament)

4.3.2.a 2 consultative pre-budget field visits
for 60MPs and 10 staff conducted

4.3.2.b 1 consultative meeting of 90Mps 10
staff and 20 CSO in budget tracking held

4.3.2.c 1 group training of 90 Mps in budget
scrutiny organized

4.3.4.a 3 committees facilitated to sit in 15
meetings during recess to consider 3 VFM and
3 Special audit reports

4.3.4.b AOG report verification field visits
carried out (2 visits) by 60 Mps and 10 staff

4.3.4.d 5 Mps and 1 staff facilitated to conduct
study visit to benchmark best practice with
other Parliaments

4.3.4.f 15 DPACs trained to enable them
handle lower local government accounts

4.3.5.b 2 staff trained in Project Planning and
Management

4.3.5.c 10 Adverts placed inviting CSOs for
PFM meetings.

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

4.3.7.a 3 staff facilitated to put a mechanism for tracking parliamentary resolutions-(pre and post implementation from TMs) established

NTR 0 0 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

Technical support supervision and backstopping to 26 District Planning Units provided

	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0

Development of District population profiles and action plans in at least 5 Districts

Development of the State of Uganda Population Report 2013

Commemoration and participation in international events ie Day of African Child, Youth and Women Days carried out highlighting population issues

Continued advocacy on Population, National development, Gender and Reproductive Health through out the country-Manageable family size, education of the girl child, in at least 30 districts.

NTR 0 0 0

Output: 14 0452 Economic Policy Research and Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 Research papers to inform policy prepared	264101 Contributions to Autonomous Inst.	894	0	894
4 Policy briefs to guide policy makers prepared				
	Total	894	0	894
	<i>Wage Recurrent</i>	0	0	0
1 Quarterly publication on the state of Ugandan Economy produced		894	0	894
	<i>Non Wage Recurrent</i>	894	0	894

1 National Conference/Public Dialogue to share research findings organised

Continue to support NDP/National Vision.

Technical support provided to Government Ministries, Departments & Agencies through representation.

Internship programs for young Economists

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

from public Universities undertaken

NTR 0 0 0

Output: 14 0453 NEC services

Item	Balance b/f	New Funds	Total
Tractors and implements assembled.	2	0	2
After-sales services provided to beneficiary farmers.	Total 2	0	2
Affordable Agricultural Mechanization promoted	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Construction and engineering services provided	<i>Non Wage Recurrent</i> 2	<i>0</i>	<i>2</i>
Corporate services provided to NEC subsidiaries.			

NTR 0 0 0

Output: 14 0454 Support to scientific and other research

Item	Balance b/f	New Funds	Total
The National STI Policy (2009) Implemented	1,528	0	1,528
Construction of 4 regional science parks and centers started	Total 1,528	0	1,528
Outreach programmes (publicity) to increase public appreciation and support for science and technology implemented	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
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.	<i>Non Wage Recurrent</i> 1,528	<i>0</i>	<i>1,528</i>
The UNCST human resource and infrastructure capacity strengthened.			
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.			
The regulatory environment for research ethics, safety and good scientific practice further improved.			
The adoption and use of scientific research results for policy and programme development increased.			
STI Sector (Status) Performance Reports prepared;			
2 Policy Briefs on various aspects of STI prepared			
Over 100 new research projects approved and cleared for implementation;			
10 research sites monitored for compliance with ethical standards and biosafety regulations.			
100 scientists received intellectual property management training and advisory support services;			

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**

Technologies and climate change initiatives tested;
An inventory of scientific laboratories conducted as part of research regulation compliance
A plant specimen repository and species identification facility established;
A national strategy for nanotechnology formulated;
Local and International cooperation agreements in science and technology developed;

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
Capture and analysis of data for the Government Outlays Analysis Report FY 2011/12 completed	211101 General Staff Salaries	3,355	0	3,355
	211103 Allowances	73	0	73
	221003 Staff Training	657	0	657
GOAR FY 2010/11 Disseminated	221007 Books, Periodicals and Newspapers	899	0	899
	221009 Welfare and Entertainment	1,121	0	1,121
1 Dialogue brief based on the draft NBFP for FY 2013/14 produced.	221011 Printing, Stationery, Photocopying and Binding	71,591	0	71,591
	221012 Small Office Equipment	49	0	49
	222002 Postage and Courier	395	0	395
Development programmes and projects appraised for incorporation in the PIP.	227001 Travel Inland	5	0	5
	228003 Maintenance Machinery, Equipment and Furniture	1,706	0	1,706
Progress reports on regional initiatives produced.(NEPAD, APRM, ACBF)	Total	78,053	0	78,053
	Wage Recurrent	3,355	0	3,355
	Non Wage Recurrent	74,698	0	74,698
Technical support provided to MDAs	NTR	0	0	0

Output: 14 0404 Policy Research and Analytical Studies

	Item	Balance b/f	New Funds	Total
Community level socio-economic fact sheets produced and disseminated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,029	0	3,029
	212101 Social Security Contributions (NSSF)	1,469	0	1,469
	221002 Workshops and Seminars	126	0	126
1 Mini PPA on selected themes conducted and reports produced.	221011 Printing, Stationery, Photocopying and Binding	6,238	0	6,238
	221012 Small Office Equipment	5,925	0	5,925
1 CIS Policy brief/discussion paper produced and disseminated.	225001 Consultancy Services- Short-term	151,913	0	151,913
	227001 Travel Inland	863	0	863
	228002 Maintenance - Vehicles	13,825	0	13,825
Local government technical teams trained in CIS data analysis for policy, planning and budgeting.	Total	183,387	0	183,387
	Wage Recurrent	0	0	0
	Non Wage Recurrent	183,387	0	183,387
	NTR	0	0	0

*Development Projects***Project 0038 Evidence based decision making***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 0038 Evidence based decision making****Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

1 Mini Participatory Poverty Assessment(PPA)
report for 3 districts produced

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Tractor Hire Services to increase food security
provided

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Mechanized post-harvesting agricultural
activities to promote to increase household
income carried out

Agricultural Mechanical Workshops
rehabilitated

Bush Clearing services to increase arable
farmland provided

Tractor use in agriculture promoted

Agricultural produce storage services to reduce
post-harvest losses provided

Co-ordination and monitoring of farmers.

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Project 0061 Support to Uganda National Council for Science*Capital Purchases***Output: 14 0471 Acquisition of Land by Government**

N/A

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

2 Policy Briefs on various aspects of STI
prepared

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

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Report 2011/12 prepared;

6 Policy Briefs on various aspects of STI prepared

Over 500 new research projects approved and cleared for implementation;

50 research sites monitored for compliance with ethical standards and biosafety regulations.

250 scientists received intellectual property management training and advisory support services provided;

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

A national strategy for nanotechnology formulated;

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.

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.

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

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

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. Drafted

Construction of 4 regional science parks and centres started

NTR 0 0 0

Project 0745 Support to Population Secretariat

Outputs Provided

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

Procurement of Computer for the second batch of 12 municipalities.

Procurement for the consultant to develop messages of Adolescent Reproductive Health

Capacity Built for District Planning units to ensure that Population issues are integrated in development Plans

Cordination mechanism for the population program strengthened

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Project 0978 Presidential Initiatives on Banana Industry

Capital Purchases

Output: 14 0472 Government Buildings and Administrative Infrastructure

Quality Assurance & Research facilities constructed 60%

Raw & Instant flour equipment installed & test run 60%

Extruder, Biscuit line & Confectionery equipment installed & test run 55%

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</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\$ Thousands		
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Vote Function: 1404 Development Policy Research and Monitoring*Development Projects***Project 0978 Presidential Initiatives on Banana Industry**

Installation & test running of Irrigation System in the Demo gardens 4 acres at the TBI(20%).

Contract awarded Construction of phase II Water works (secondary treatment) 10% complete (TBI)

Increased Banana Production at the TBI.

Phase II Lab. Equipment Delivered & Installed (30%)

Continous product development testing & promotion undertaken

Continous development of Tooke products.

Contineous research,PhD and Msc development.

NTR 0 0 0

Project 0986 Millenium Science Initiatives*Outputs Funded***Output: 14 0454 Support to scientific and other research**

N/A

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</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**

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;
10 new competitively selected scientists supported;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

A review of status of project progress or completion conducted

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Project 1060 GEF Country Support Programme*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\$ Thousands	
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects

Project 1060 GEF Country Support Programme

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

Item	Balance b/f	New Funds	Total
Environmental issues coordinated 225001 Consultancy Services- Short-term	8,773	0	8,773
Project field visits carried out.	Total 8,773	0	8,773
Project proposals worth US\$ 2.5 million prepared for funding under GEF-5	<i>GoU Development</i> 8,773	<i>0</i>	<i>8,773</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
Participation in the regional and Global meetings of Parties for Climate Change.			
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Project 1209 Appropriate renewable technologies for rural Uganda

Outputs Provided

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

112 Entrepreneurs in charcoal technology from central, eastern and northern regions of Uganda trained	Total 0	0	0
	<i>GoU Development</i> 0	<i>0</i>	<i>0</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

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

125 Potential investors identified and targeted 72 lead contacts generated	Total 0	0	0
235 Project Investments to be licenced, 15 Projects to be facilitated through aftercare services and 110 Projects to be monitored	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

Output: 14 0653 Develop entrepreneur skills & Enterprise Uganda services

1000 participants (rural and urban households) equipped with skills to start enterprises.	Total 0	0	0
1500 participants (rural and urban households) equipped with skills to start enterprises.	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
25 SMEs equipped with management and entrepreneurial skills	<i>Non Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
Enterprise Uganda institutional capacity strengthened. Linkages between large Corporates and Farmer Groups strengthened			

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

Global Entrepreneurship Week used to create entrepreneurship awareness and empower entrepreneurs.

25 SMEs receive business advisory and mentoring services

NTR 0 0 0

Output: 14 0655 SME Services

Effective Publicity and advocacy for SMEs undertaken

SME Cluster Development Initiatives-12 cluster spread in Ug

Number of SMEs linked to TNCs, SPX printed Newsletters , Number of SMEs profiled and input in the data base

1 Inter-agency taskforce established and 3 Consultative Meetings held

2 NAC meetings held

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

Number of Exhibitions held
SME Policy adapted by Cabinet and strategy document for implementation adapted by key stakeholders

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

Outputs Provided

Output: 14 0601 Investment and private sector policy framework and monitoring

	Item	Balance b/f	New Funds	Total
Competitiveness of the economy improved	211101 General Staff Salaries	1,942	0	1,942
	211103 Allowances	87	0	87
Investment Promotion and Protection Agreements (IPAs) concluded	221001 Advertising and Public Relations	1,080	0	1,080
	221002 Workshops and Seminars	1,959	0	1,959
Skills in Investment and Private Sector Development developed	221003 Staff Training	1,060	0	1,060
	221006 Commissions and Related Charges	1,033	0	1,033
Updated Data bank on Investments	221007 Books, Periodicals and Newspapers	1,440	0	1,440
	221009 Welfare and Entertainment	573	0	573
Guide on Investment Policy Framework and Opportunities produced	221011 Printing, Stationery, Photocopying and Binding	9,579	0	9,579
	221012 Small Office Equipment	457	0	457
	221016 IFMS Recurrent Costs	1,395	0	1,395
Dissemination workshop on 2011 Investor	222001 Telecommunications	94	0	94

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**

survey results conducted.	225001 Consultancy Services- Short-term	8	0	8
	227001 Travel Inland	7,885	0	7,885
Investment missions serviced	227002 Travel Abroad	0	0	0
Investment Policies tracked	228002 Maintenance - Vehicles	7,244	0	7,244
Investment Project proposals reviewed	228003 Maintenance Machinery, Equipment and Furniture	403	0	403
	Total	36,239	0	36,239
	<i>Wage Recurrent</i>	<i>1,942</i>	<i>0</i>	<i>1,942</i>
	<i>Non Wage Recurrent</i>	<i>34,297</i>	<i>0</i>	<i>34,297</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0048 Private Sector Competitiveness***Outputs Funded***Output: 14 0651 Provision of serviced investment infrastructure**

Provision of serviced investment infrastructure at KIBP - Namanve	Total	0	4,368,178	4,368,178
Improved financial sector	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>4,368,178</i>	<i>4,368,178</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 0652 Conducive investment environment

Conducive investment environment developed	Total	0	3,092,980	3,092,980
Cost of doing business in Uganda reduced	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Standards set up in the horticulture sector	<i>Donor Development</i>	<i>0</i>	<i>3,092,980</i>	<i>3,092,980</i>
8 business laws enacted, 13 regulations for enacted laws developed and all enacted laws disseminated to the business community.	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Collaboration between the private sector and the public sector agencies improved				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 14 0653 Develop enterpreneur skills & Enterprise Uganda services

Entrepreneurship skills developed	Total	0	523,795	523,795
Business Development Services provided to enhance enterprise competitiveness.	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>523,795</i>	<i>523,795</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 0048 Private Sector Competitiveness****Output: 14 0601 Investment and private sector policy framework and monitoring**

Project residual operations supported

PSCP II audit report submitted to the World Bank and MoFPED	Total	0	549,281	549,281
	<i>GoU Development</i>	0	0	0
Private Sector Foundation Uganda advocacy and partnerships strengthened	<i>Donor Development</i>	0	549,281	549,281
	<i>NTR</i>	0	0	0

Project 0064 Support to Uganda Investment Authority*Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

125 Potential investors Identified & targeted

72 Lead Contacts Generated from overseas (outward) missions (India, Gulf states , France, South Africa, China, Kenya, U.K. Egypt, Italy, Switzerland, etc	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0

Home is Best 5 Diaspora Summit in Kampala
125 Contacts captured and added to UIA investor contact management system, ACT!2 Diaspora Events
(USA/Canada, U.K)
participated in

Investments licensed, facilitated & monitored

600 Investors licenced creating 80,000 jobs
with an investment worth UGX 6.4bn

440 Projects Monitored

Facilitation and After Care to 60 Enterprises
in the country

2 PIRT Meetings conducted

Investor of Year Award held

Women Entrepreneur Networks (WEN)
Facilitated

Annual Survey on 1000 projects

<i>NTR</i>	0	0	0
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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\$ Thousands
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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
Facilitate the Doing Business Reform Task Force	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,340	0	20,340
	212101 Social Security Contributions (NSSF)	2,366	0	2,366
	213001 Medical Expenses (To Employees)	3,794	0	3,794
Quarterly reports on Doing business reform Memo updates	213004 Gratuity Payments	37,289	0	37,289
	221002 Workshops and Seminars	768	0	768
Monitor the releases and execution of the identified competitiveness activities	221003 Staff Training	1	0	1
	221007 Books, Periodicals and Newspapers	1,323	0	1,323
	221008 Computer Supplies and IT Services	470	0	470
Participate in Budget Sector Working Groups	221009 Welfare and Entertainment	431	0	431
	221011 Printing, Stationery, Photocopying and Binding	773	0	773
Hold BAWG meetings to support the development of priorities for 2013/14 budget	221012 Small Office Equipment	2,759	0	2,759
	222001 Telecommunications	470	0	470
Develop analytical information/policy paper to inform the budgeting process	222002 Postage and Courier	2,788	0	2,788
	227004 Fuel, Lubricants and Oils	4,195	0	4,195
Hold a Steering Committee meeting	228002 Maintenance - Vehicles	1,310	0	1,310
	263340 Other grants	18,862	0	18,862
Disseminate CICS 2011/15 strategy	Total	97,938	0	97,938
Implement CICS 2011/15 M&E strategy	<i>GoU Development</i>	97,938	0	97,938
Disseminate M&E reports to stakeholders	<i>Donor Development</i>	0	0	0
Implement the CICS 2011/15 outreach and communication strategy on competitiveness				
Facilitate multistakeholder cluster activities				
Submit work plan and performance reports to Director of Economic Affairs				
Attend monthly Private Sector Donor Group (PSDG) meetings				
Facilitate the process of establishing the One-Stop-Shop				
Facilitate the Commercial Bills Task Force activities				
Periodically report on the status of the Commercial Bills				
Undertake the Business Licensing Reform process of amending laws and eliminating, merging, streamlining and reclassifying business licenses.				
Implement the Business Licensing reforms Communication Strategy				
Undertake a mapping study of BDS' and incubator service providers				

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

Implement action plans of BDS and ISP platforms

Support the survey exercise for the Global Entrepreneurship Monitoring (GEM) report

Promote and support Franchising Development activities

Promote and support the expansion of investment group activities

Support the establishment of a private sector business incubation centre

Update the CICS website quarterly

Undertake research studies on competitiveness to inform policy

Prepare and disseminate information papers and study reports

Facilitate the implementation of the action plan on mindset change

Update progress on the initiatives of enhancing the warehouse receipt system and Uganda Commodities Exchange

Prepare reports and information papers for the PIRT

Facilitate PIRT technical working group activities

Undertake staff training for capacity enhancement

Prepare a National Competitiveness forum report for dissemination

Undertake the annual Global Competitiveness Survey in four regions

Undertake national competitiveness indicator surveys and analysis

CICS staff salaries paid

CICS staff activities facilitated

Procure stationery and office furniture

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)	<i>US\$ Thousands</i>		
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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**

15 km of powerline located in Mukono District and Kampala City Council

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

1No. Substation (33/11 kV substation constructed in Luzira Industrial Park)

Power and Water Supply Extension to Bweyogerere Industrial Estate

Power and Water Supply Extension to Soroti Industrial Park

Soroti Industrial Park Roads opened

Opening of Boundary Markers at Moroto Industrial Business Park

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Project 1003 African Development Foundation*Outputs Provided***Output: 14 0601 Investment and private sector policy framework and monitoring**

i. Buhoma Community Camp project located in Kanungu District funded

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

ii. Can Dag project located in Apac District funded

iii. One new project valued at UGX 520,000,000 identified, developed and funded.

Incomes of participating producer groups and SMEs enhanced

Producer groups and SMEs markets expansion enhanced locally, regionally and internationally

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Project 1059 Value Addition Tea Industry*Outputs Funded***Output: 14 0651 Provision of serviced investment infrastructure**

Revise external works

Execute Variations/ Additional works (changes in foundation)

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Review Electrical, plumbing and external power distribution

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\$ Thousands
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Vote Function: 1406 Investment and Private Sector Promotion*Development Projects***Project 1059 Value Addition Tea Industry**

Mabaale Tea Industry facilitated

<i>NTR</i>	0	0	0
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Project 1207 Support to Investment and Private Sector Development*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>
MSME policy approved and strategy disseminated	211103 Allowances	3,854	0	3,854
	221001 Advertising and Public Relations	7,316	0	7,316
	221002 Workshops and Seminars	1,680	0	1,680
Business clusters developed	221003 Staff Training	10,128	0	10,128
	221008 Computer Supplies and IT Services	7,306	0	7,306
Improved Business Environment	221011 Printing, Stationery, Photocopying and Binding	19,296	0	19,296
	225001 Consultancy Services- Short-term	10,435	0	10,435
Investment and Private Sector skills developed	227001 Travel Inland	3,167	0	3,167
	228002 Maintenance - Vehicles	4,770	0	4,770
E-Registry on Business Licensing operationalized	263340 Other grants	674,886	0	674,886
	Total	742,836	0	742,836
	<i>GoU Development</i>	742,836	0	742,836
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
MDI Act amended to put a provision for BOU to regulate category 1 of SACCOs.	211101 General Staff Salaries	1,771	0	1,771
	211103 Allowances	61	0	61
	221002 Workshops and Seminars	267	0	267
MRA established to supervise category 2 of SACCOs.	221003 Staff Training	25,354	0	25,354
	221006 Commissions and Related Charges	1,645	0	1,645
Apexes strengthened to supervise category 3 of SACCOs.	221009 Welfare and Entertainment	496	0	496
	221011 Printing, Stationery, Photocopying and Binding	4,879	0	4,879
SACCOs strengthened.	221012 Small Office Equipment	260	0	260
	221016 IFMS Recurrent Costs	24	0	24
Revolving Funds in markets monitored and reports produced.	222001 Telecommunications	990	0	990
	227001 Travel Inland	27	0	27
	227002 Travel Abroad	0	0	0
Provision of Loanable funds to MFIs Consumer education and financial literacy carried out.	228002 Maintenance - Vehicles	3,982	0	3,982
	228003 Maintenance Machinery, Equipment and Furniture	753	0	753
	Total	40,510	0	40,510
	<i>Wage Recurrent</i>	1,771	0	1,771
	<i>Non Wage Recurrent</i>	38,739	0	38,739
Exchange visits carried out between advanced and weak MFIs.				
Carry out sustainability study on non programme MFIs in preparation for putting in place the Tier 4 law.				
	<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: 1408 Microfinance

Development Projects

Project 0015 Microfinance Support Center Ltd

Outputs Provided

Output: 14 0801 Microfinance framework established

Financial services outreach increased through disbursement of at least 147 loans worth Ugx.9 billion

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Savings mobilization increased by at least Ugx.600 million

Assessment of performance of products to be done in 6 Zones with specific focus on the environmental loan. This is intended to assess adequacy, and relevance of products on offer.

TA will be offered to at least 200 clients in order to enhance their performance.

NTR 0 0 0

Project 0031 Rural Financial Services

Outputs Funded

Output: 14 0853 SACCOs capacity strengthened

SACCO performance and reporting capacity strengthened

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Mentoring 3rd Session of 735 conducted

Customised Training - Modules 1-4 (0, 24, 40, 40 respectively)

Exchange visits conducted in 4 UCSCU Regions.

SACCOs networking meetings (2) conducted

Conduct community entry activities to VSLs and other community groups including gender activities. (62 sessions)

Support in Technical Assistance (3rd session in 138 SACCOs)

Dissemination of financial literacy and consumer education to communities.

Follow up on 4 District SACCO Forums and conducting SACCO compliance activities.

Provide part time Cooperatives management certificate for SACCO Managers/Staff (3 modules to 90)

Follow and backstopping 43 SACCOs in MIS.

Undertake the Impact Case Study 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: 1408 Microfinance

Development Projects

Project 0031 Rural Financial Services

production of a documentary.

Follow and backstopping 43 SACCOs in MIS,
training of SUPCO and Board Chairpersons.

Airing radio spot messages and TV shows.

Disseminate IEC materials

Facilitation for external audit (34 SACCOs)

NTR 0 0 0

Outputs Provided

Output: 14 0801 Microfinance framework established

Item	Balance b/f	New Funds	Total
1 consultative workshop/seminar on Tier IV conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 80,898	0	80,898
	211103 Allowances 7,220	0	7,220
	212101 Social Security Contributions (NSSF) 2,452	0	2,452
1 exposure visit for learning and Technical Assistance undertaken	221001 Advertising and Public Relations 9,606	0	9,606
	221002 Workshops and Seminars 783	0	783
	221003 Staff Training 18	0	18
Support to UCSCU (Administrative costs) provided	221008 Computer Supplies and IT Services 15,009	0	15,009
	221011 Printing, Stationery, Photocopying and Binding 7,056	0	7,056
Facilitation for FEWs provided	222001 Telecommunications 5,603	0	5,603
	225001 Consultancy Services- Short-term 61,236	0	61,236
Transformation activities - implementation of Strategic and Business plans undertaken	227001 Travel Inland 400	0	400
	227004 Fuel, Lubricants and Oils 23,801	0	23,801
SACCOs Unions Supported (Strengthening 2 existing Unions)	228002 Maintenance - Vehicles 12,501	0	12,501
	228003 Maintenance Machinery, Equipment and Furniture 12,501	0	12,501
Registration of 2 Networks into Unions supported	Total 239,081	0	239,081
	<i>GoU Development</i> 239,081	0	239,081
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

Project 0997 Support to Microfinance

Outputs Funded

Output: 14 0851 SACCOs established in every subcounty

Item	Balance b/f	New Funds	Total
SACCOs followed up and metored	263106 Other Current grants(current) 6,946	0	6,946
SACCOs provided with kits (including computers and other office equipment etc)	Total 6,946	0	6,946
	<i>GoU Development</i> 6,946	0	6,946
Exchange visits for SACCOs conducted	<i>Donor Development</i> 0	0	0
SACCO networking activities in regions facilitated			
Ushs. 0.7bn of savings mobilised			
	<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\$ Thousands
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Vote Function: 1408 Microfinance*Development Projects***Project 0997 Support to Microfinance****Output: 14 0852 Microfinance Institutions supported with matching grants**

Item	Balance b/f	New Funds	Total	
Capacity of SACCOs increased	263106 Other Current grants(current)	148,890	0	148,890
Financial position of SACCO members improved	Total	148,890	0	148,890
	<i>GoU Development</i>	148,890	0	148,890
Financially sustainable SACCOs	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 14 0801 Microfinance framework established**

Item	Balance b/f	New Funds	Total	
Finalise amendment of MDI Act	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	6,000
	221002 Workshops and Seminars	37,028	0	37,028
Tier 4 microfinance Act in place	Total	43,028	0	43,028
Disseminate the reviewed microfinance policy to the stakeholders	<i>GoU Development</i>	43,028	0	43,028
	<i>Donor Development</i>	0	0	0
Carry out study visits to compare structures of similar regulating authorities				
Integrate and harmonise microfinance activities within the EAC	<i>NTR</i>	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 paid to international organisations	262101 Contributions to International Organisations (Current)	7	0	7
	Total	7	0	7
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	7	0	7
	<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	211101 General Staff Salaries	6,244	0	6,244
	211103 Allowances	32	0	32
	221001 Advertising and Public Relations	77	0	77
Projects under Vote 008 monitored and evaluated	221002 Workshops and Seminars	88	0	88
	221007 Books, Periodicals and Newspapers	4	0	4
Data for M&E Collected and analysis for M&E framework done.	221008 Computer Supplies and IT Services	134	0	134
	221009 Welfare and Entertainment	9	0	9
	221011 Printing, Stationery, Photocopying and Binding	24,771	0	24,771
Budget Framework Paper presented to Parliament.	221012 Small Office Equipment	19	0	19
	221016 IFMS Recurrent Costs	138	0	138

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

Ministry BFP consolidated	222003 Information and Communications Technology	7,040	0	7,040
	225001 Consultancy Services- Short-term	47	0	47
Quarter 2 semi-annual reports prepared and presented to PS/ST and OPM	227001 Travel Inland	130	0	130
	228003 Maintenance Machinery, Equipment and Furniture	670	0	670
	Total	36,033	0	36,033
	Wage Recurrent	6,244	0	6,244
	Non Wage Recurrent	29,789	0	29,789
	NTR	0	0	0

Output: 14 4902 Ministry Support Services

Item	Balance b/f	New Funds	Total	
Payroll verified and salaries paid	211101 General Staff Salaries	7,525	0	7,525
	211103 Allowances	24	0	24
Staff sensitized on health issues	213001 Medical Expenses(To Employees)	211	0	211
	221001 Advertising and Public Relations	173	0	173
Gender issues mainstreamed	221003 Staff Training	31	0	31
Working tools procured.	221004 Recruitment Expenses	9	0	9
	221006 Commissions and Related Charges	94	0	94
Procurements made as planned.	221007 Books, Periodicals and Newspapers	155	0	155
	221009 Welfare and Entertainment	0	0	0
Individual department and project procurement plan consolidated.	221011 Printing, Stationery, Photocopying and Binding	1,389	0	1,389
	221012 Small Office Equipment	66	0	66
Database for professional cadre under the ministry developed	221016 IFMS Recurrent Costs	33	0	33
	221017 Subscriptions	163	0	163
	222002 Postage and Courier	833	0	833
Support supervision for staff deployed by the Ministry across Government carried out	222003 Information and Communications Technology	1,360	0	1,360
	223001 Property Expenses	15	0	15
Ministry registry and archives maintained.	223002 Rates	35	0	35
	223003 Rent - Produced Assets to private entities	1,024	0	1,024
Financial Statements prepared and submitted to Accountant General .	223004 Guard and Security services	86	0	86
	227001 Travel Inland	63	0	63
Audit queries responded to.	227002 Travel Abroad	2,316	0	2,316
	227003 Carriage, Haulage, Freight and Transport Hire	7,069	0	7,069
Records and books of accounts maintained.	228001 Maintenance - Civil	1,560	0	1,560
	228003 Maintenance Machinery, Equipment and Furniture	41	0	41
Advances accounted for	273102 Incapacity, death benefits and and funeral expenses	533	0	533
	Total	22,261	0	22,261
Compliance with PFAA and Financial Regulations ensured.	Wage Recurrent	7,525	0	7,525
	Non Wage Recurrent	14,736	0	14,736
Resource centre operational.				
Ministry fleet maintained				
Payments made and Funds disbursed				
Maintain books of accounts				
Publications acquired				
Journals and priodicals acquired				
Fleet register maintained				

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**

Ministry Fleet maintained

Cleaning and maintenance services provided

Security Services provided

<i>NTR</i>	0	0	0
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Output: 14 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Strategic policy guidance provided	211101 General Staff Salaries	187,622	0	187,622
	211103 Allowances	260	0	260
International and inland meetings attended	213001 Medical Expenses (To Employees)	732	0	732
	221003 Staff Training	48	0	48
Public relations ensured	221007 Books, Periodicals and Newspapers	629	0	629
	221009 Welfare and Entertainment	0	0	0
Ministry events organised	221011 Printing, Stationery, Photocopying and Binding	6,314	0	6,314
	221012 Small Office Equipment	89	0	89
	221016 IFMS Recurrent Costs	545	0	545
	227001 Travel Inland	7	0	7
	227002 Travel Abroad	80,348	0	80,348
	228003 Maintenance Machinery, Equipment and Furniture	1,007	0	1,007
	Total	267,184	0	267,184
	<i>Wage Recurrent</i>	<i>187,622</i>	<i>0</i>	<i>187,622</i>
	<i>Non Wage Recurrent</i>	<i>79,562</i>	<i>0</i>	<i>79,562</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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>
Job descriptions, competences and schedules of duties issued	211101 General Staff Salaries	1,253	0	1,253
	211103 Allowances	1	0	1
	221006 Commissions and Related Charges	1	0	1
Records Management upgraded	221009 Welfare and Entertainment	1	0	1
	221012 Small Office Equipment	172	0	172
Advisory services provided	221016 IFMS Recurrent Costs	0	0	0
	222001 Telecommunications	6	0	6
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	227001 Travel Inland	0	0	0
	227002 Travel Abroad	1	0	1
	227004 Fuel, Lubricants and Oils	1	0	1
Staff inducted	228002 Maintenance - Vehicles	71	0	71
	228003 Maintenance Machinery, Equipment and Furniture	1	0	1
Regular Monitoring and evaluation of PFM Staff in MDAs	Total	1,506	0	1,506
Orient staff on-the-job training tool	<i>Wage Recurrent</i>	<i>1,253</i>	<i>0</i>	<i>1,253</i>
	<i>Non Wage Recurrent</i>	<i>253</i>	<i>0</i>	<i>253</i>
Train staff on change Management and Strategic focus				
Align Staff skills base in light of the new AGO structure				
	<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)	US\$ Thousands
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Vote Function: 1449 Policy, Planning and Support Services*Recurrent Programmes***Programme 15 Treasury Directorate Services****Output: 14 4902 Ministry Support Services**

Item	Balance b/f	New Funds	Total	
Further discussions on the reports and sensitization carried out	211101 General Staff Salaries 211103 Allowances 221003 Staff Training	1,139 3 327	0 0 0	1,139 3 327
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	221006 Commissions and Related Charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	3 8 0	0 0 0	3 8 0
Induction of newly appointed Officers conduct	221016 IFMS Recurrent Costs 222001 Telecommunications 227001 Travel Inland 227002 Travel Abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipment and Furniture	97 331 4 1 1 0 1	0 0 0 0 0 0 0	97 331 4 1 1 0 1
	Total	1,914	0	1,914
	<i>Wage Recurrent</i>	<i>1,139</i>	<i>0</i>	<i>1,139</i>
	<i>Non Wage Recurrent</i>	<i>775</i>	<i>0</i>	<i>775</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total	
Project Audit reports issued	211101 General Staff Salaries 211103 Allowances	1,243 51	0 0	1,243 51
Payroll Audit reports prepared	221003 Staff Training	76	0	76
Annual report to the Minister produced	221006 Commissions and Related Charges 221009 Welfare and Entertainment	1 9	0 0	1 9
Compliance report produced in the area audited	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent Costs 222001 Telecommunications 227001 Travel Inland 227002 Travel Abroad 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipment and Furniture	1,595 142 0 308 1 1 838 569	0 0 0 0 0 0 0 0	1,595 142 0 308 1 1 838 569
	Total	3,004	0	3,004
	<i>Wage Recurrent</i>	<i>1,243</i>	<i>0</i>	<i>1,243</i>
	<i>Non Wage Recurrent</i>	<i>1,761</i>	<i>0</i>	<i>1,761</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0054 Support to MFPED***Capital Purchases*

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****Output: 14 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Treasury Building renovated	231001 Non-Residential Buildings	467,446	0	467,446
	281503 Engineering and Design Studies and Plans for Capital Works	12,621	0	12,621
New conference hall and meeting rooms constructed	281504 Monitoring, Supervision and Appraisal of Capital Works	3,705	0	3,705
	Total	483,772	0	483,772
	<i>GoU Development</i>	483,772	0	483,772
	<i>Donor Development</i>	0	0	0
	<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>
Information systems hardware, software and consumables provided and managed	231005 Machinery and Equipment	61,305	0	61,305
	Total	61,305	0	61,305
Computers and equipment provided to staff and maintained.	<i>GoU Development</i>	61,305	0	61,305
	<i>Donor Development</i>	0	0	0
PABX hardware replaced	<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 maintained	231005 Machinery and Equipment	203,614	0	203,614
	Total	203,614	0	203,614
	<i>GoU Development</i>	203,614	0	203,614
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Workstations provided	231006 Furniture and Fixtures	298,815	0	298,815
	Total	298,815	0	298,815
Chairs for conference hall and 7th floor board room	<i>GoU Development</i>	298,815	0	298,815
Fittings provided in offices and committee rooms	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*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>
Staff trained on the use of the M&E system.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	770	0	770
	211103 Allowances	56	0	56
Quarterly Monitoring & Evaluation reports produced	221002 Workshops and Seminars	27	0	27
	221008 Computer Supplies and IT Services	173	0	173
	221011 Printing, Stationery, Photocopying and Binding	48	0	48
	221012 Small Office Equipment	1	0	1
	227001 Travel Inland	234	0	234

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

Total	1,309	0	1,309
<i>GoU Development</i>	1,309	0	1,309
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 14 4902 Ministry Support Services

Item	Balance b/f	New Funds	Total
Electronic Content Management system developed	213001 Medical Expenses(To Employees) 8	0	8
	221002 Workshops and Seminars 243	0	243
	221003 Staff Training 41	0	41
Information systems audit conducted	221008 Computer Supplies and IT Services 369	0	369
	221011 Printing, Stationery, Photocopying and Binding 923	0	923
Library data base management and security system procured.	221016 IFMS Recurrent Costs 89	0	89
	222003 Information and Communications Technology 13,648	0	13,648
HIV/AIDS infected staff provided with appropriate medication	224002 General Supply of Goods and Services 67	0	67
	227001 Travel Inland 286	0	286
	Total 15,674	0	15,674
Ministry website maintained	<i>GoU Development</i> 15,674	0	15,674
Ministry publications disseminated	<i>Donor Development</i> 0	0	0
Risk profiles for Ministry departments projects and agencies updated.			
Project and agencies audit reports produced			
Staff capacity and skills enhanced			
Staff performance plans, schedule of duties and deliverables reviewed in consultation with international professionals in the relevant professions.			
Specialised training and staff development plans financed			
Assets management system updated	<i>NTR</i> 0	0	0

Output: 14 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
National, regional and international policy consultative meetings facilitated	211103 Allowances 320	0	320
	221002 Workshops and Seminars 16	0	16
	227001 Travel Inland 674	0	674
	228004 Maintenance Other 1,969	0	1,969
	Total 2,979	0	2,979
	<i>GoU Development</i> 2,979	0	2,979
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

Project 0939 Strengthening coordination of accountability sector

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: 1449 Policy, Planning and Support Services*Development Projects***Project 0939 Strengthening coordination of accountability sector****Output: 14 4901 Policy, planning, monitoring and consultations**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Sector Working Group meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133	0	133
1 Steering Committees meeting	211103 Allowances	1,875	0	1,875
	221001 Advertising and Public Relations	909	0	909
1 Accountability Sector Progress Report produced	221002 Workshops and Seminars	20,272	0	20,272
	221003 Staff Training	7,275	0	7,275
Sector BFP FY2013/14 prepared	221009 Welfare and Entertainment	404	0	404
	221011 Printing, Stationery, Photocopying and Binding	5,291	0	5,291
	222001 Telecommunications	2,274	0	2,274
	225001 Consultancy Services- Short-term	30,661	0	30,661
	227001 Travel Inland	6,978	0	6,978
	227004 Fuel, Lubricants and Oils	181	0	181
	228002 Maintenance - Vehicles	1,000	0	1,000
	228003 Maintenance Machinery, Equipment and Furniture	909	0	909
	Total	78,160	0	78,160
	<i>GoU Development</i>	<i>78,160</i>	<i>0</i>	<i>78,160</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1197d FINMAP Comp. 6 - Management Support*Capital Purchases***Output: 14 4975 Purchase of Motor Vehicles and Other Transport Equipment**

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*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>
Component 6A-MSU	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	358,846	0	358,846
	221001 Advertising and Public Relations	5,030	0	5,030
6.1.1a) Quarter 3 performance report issued	221002 Workshops and Seminars	21,848	0	21,848
	221003 Staff Training	22,500	0	22,500
6.1.1ai) M & E framework operationalised	221008 Computer Supplies and IT Services	24,031	0	24,031
	221011 Printing, Stationery, Photocopying and Binding	9,123	0	9,123
6.1.1ci) Action plan from PEFA recommendations followed up	221012 Small Office Equipment	6,585	0	6,585
	225002 Consultancy Services- Long-term	38,470	0	38,470
	227004 Fuel, Lubricants and Oils	13,684	0	13,684
6.1.1d) 1 Programme Technical Committee (PTC) and 1 Public Expenditure Management Committee (PEMCOM) meetings held	228002 Maintenance - Vehicles	12,544	0	12,544
	Total	512,660	0	512,660
	<i>GoU Development</i>	<i>512,660</i>	<i>0</i>	<i>512,660</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
6.1.2 1 Mid-term review report prepared				
6.1.1/ 6.1.6 Programme activities facilitated				

Component 6B: (MOFPED)

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 1197d FINMAP Comp. 6 - Management Support**

6.2.1.(a) Specialist training provided for 1 staff in Planning, Implementing and monitoring Programmes and Projects,

6.2.4.(a) Switch and switch cabinet replaced to handle increased capacity requirement.

6.2.4.(c) Old telco gear removed and disposed off

6.2.4.(c) Backup laser link replaced and mast at Nasser road repaired

6.2.4.(c) Fibres to all cabinets on the Finance building replaced

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	17,904,864	13,736,461	31,641,325	
<i>Wage Recurrent</i>	<i>266,525</i>	<i>0</i>	<i>266,525</i>	
<i>Non Wage Recurrent</i>	<i>811,693</i>	<i>0</i>	<i>811,693</i>	
<i>GoU Development</i>	<i>16,826,646</i>	<i>0</i>	<i>16,826,646</i>	
<i>Donor Development</i>	<i>0</i>	<i>13,736,461</i>	<i>13,736,461</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	44.282268825	19.815268043	44.7%	16.191393574	36.6%
Total	44.282268825	19.815268043	44.7%	16.191393574	36.6%

Reasons for cash requirement greater than 1/4 of the budget:

No significant changes in the Q4 workplan hence no adjustment in the cash requirement

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	110.33100181	64.582747082	58.5%	31.656539424	28.7%
Total	110.33100181	64.582747082	58.5%	31.656539424	28.7%

Reasons for cash requirement greater than 1/4 of the budget:

No significant changes in the Q4 workplan hence no adjustment in the cash requirement

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	154.61327063	84.398015125	54.6%	47.847932998	30.9%

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>		
- 16 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
- 15 Treasury Directorate Services	Data In	Data In
○ <i>Development Projects</i>		
- 0054 Support to MFPED	Data In	Data In
- 1197d FINMAP Comp. 6 - Management Support	Data In	Data In
- 0939 Strengthening coordination of accountability sector	Data In	Data In
1408 Microfinance		
○ <i>Recurrent Programmes</i>		
- 17 Microfinance	Data In	Data In
○ <i>Development Projects</i>		
- 0997 Support to Microfinance	Data In	Data In
- 0031 Rural Financial Services	Data In	Data In
- 0015 Microfinance Support Center Ltd	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>		
- 0994 Development of Industrial Parks	Data In	Data In
- 0048 Private Sector Competitiveness	Data In	Data In
- 0933 Competitiveness & Investment Climate Secretariat	Data In	Data In
- 1059 Value Addition Tea Industry	Data In	Data In
- 1003 African Development Foundation	Data In	Data In
- 0064 Support to Uganda Investment Authority	Data In	Data In
- 1207 Support to Investment and Private Sector Development	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>		
- 0061 Support to Uganda National Council for Science	Data In	Data In
- 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**

- 0038	Evidence based decision making	Data In	Data In
- 1060	GEF Country Support Programme	Data In	Data In
- 0986	Millenium Scieince Initiatives	Data In	Data In
- 0978	Presidential Initiatives on Banana Industry	Data In	Data In
- 0046	Support to NEC	Data In	Data In
- 0745	Support to Population Secretariat	Data In	Data In
- 0988	Support to other Scientists	Data In	Data In
1403 Public Financial Management			
○ <i>Recurrent Programmes</i>			
- 07	Uganda Computer Services	Data In	Data In
- 05	Financial Management Services	Data In	Data In
- 10	Inspectorate and Internal Audit	Data In	Data In
- 13	Technical and Advisory Services	Data In	Data In
- 06	Treasury Services	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>			
- 11	Budget Policy and Evaluation	Data In	Data In
- 02	Public Administration	Data In	Data In
- 12	Infrastructure and Social Services	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
- 0039	GoU-UNICEF Cross Sector Cordination	Data In	Data In
1401 Macroeconomic Policy and Management			
○ <i>Recurrent Programmes</i>			
- 08	Macroeconomic Policy	Data In	Data In
- 04	Aid Liaison	Data In	Data In
- 03	Tax Policy	Data In	Data In
○ <i>Development Projects</i>			
- 1211	Belgo-Ugandan study and consultancy Fund	Data In	Data In
- 1080	Support to Macroeconomic Management	Data In	Data In
- 0945	Capitalisation of Institutions	Data In	Data In
- 0065	USAID Trust Funds	Data In	Data In
- 1208	Support to National Authorising Officer	Data In	Data In
- 1197a	FINMAP Component 1	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2	Q3
	Report	Workplan
1449 Policy, Planning and Support Services		
○ <i>Development Projects</i>		

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

Checklist for OBT Submissions made during QUARTER 3

- 1197d FINMAP Comp. 6 - Management Support	Data In	Data In
1408 Microfinance		
○ <i>Development Projects</i>		
- 0997 Support to Microfinance	Data In	Data In
- 0031 Rural Financial Services	Data In	Data In
1406 Investment and Private Sector Promotion		
○ <i>Development Projects</i>		
- 0933 Competitiveness & Investment Climate Secretariat	Data In	Data In
- 0048 Private Sector Competitiveness	Data In	Data In
1404 Development Policy Research and Monitoring		
○ <i>Development Projects</i>		
- 0038 Evidence based decision making	Gaps	Gaps
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
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

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
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 in the fields for key variances in budget execution under step 3.2:

Type of variance	Prog's Projects	Items / Inputs	Outputs
Unspent Balances	Data In	Data In	Data In
Over expenditure vs budget	Data In	Data In	Data In

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

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	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