THE REPUBLIC OF UGANDA

Ministry of Finance, Planning and Economic Development

Ministerial

Policy Statement

For

VOTE 008: Ministry of Finance, Planning and Economic Development

&

VOTE 130: Treasury Operations

June 2014

Vote: 008 Ministry of Finance, Planning & Economic Development

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Foreword

Madam Speaker,

I extend my appreciation for the support accorded to me during the presentation of the Budget Speech for FY 2014/15 which took place on the 12th day of June 2014.

Madam Speaker, in accordance with Section 6 (1) of the Budget Act 2001, I have the honor to present the Ministerial Policy Statements for Vote 008 (MoFPED) and four Statutory Votes namely; Vote 130 (Treasury Operations), 141(URA), 143 (UBOS), and 153 (PPDA) for the FY 2014/15.

Madam Speaker, as a sequential continuation from the Budget Framework Paper prepared within the Sector Wide Approach (SWAP), these Policy Statements represent expenditure priorities aligned to the National Development Plan, the long-term strategic goals of the Vision 2040, the NRM Party Manifesto and the Accountability Sector strategic goals.

Madam Speaker, the policy interventions of the Ministry for the FY 2014/15 are geared towards maintaining investment in infrastructure for growth and socio-economic transformation of the people of Uganda. The theme for this Financial Year Budget; "Maintaining the Momentum in Infrastructure for Growth and Socio-economic Transformation" is therefore timely. The Policy Statements highlight preliminary financial and physical performance for FY 2013/14 as well as spending priorities for the FY 2014/15.

Madam Speaker, allow me to highlight the previous Financial Year's performance and next Financial Year's resource requirements of the respective Votes mentioned above.

1. Vote 008 – Ministry of Finance, Planning & Economic Development

Madam Speaker, in accordance with the Ministry's mandate of prudent macroeconomic management, mobilizing domestic and external resources, regulation of financial management and ensuring efficiency in public expenditure. In the FY 2013/14, the Vote was allocated UShs 276.625bn of which UShs 189.745bn was released by end of March 2014. This represents 68.6% release performance. The Vote was able to facilitate mobilization of domestic and external resources to finance the national budget and carryout part of the planned activities such as implementation of the Treasury Single Account, upgrade of IFMS

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to release 12.0, production of key policy documents, IFMS rollout to Donor Funded Projects and support for IFMS sites, facilitation for economic and scientific research, promotion of value addition activities, Budget monitoring as well as enhancing competitiveness through creation of a conducive investment environment and the implementation of decentralized Salary payroll.

Madam Speaker, during the next financial year, the Ministry seeks the achievement of real growth rate of 6.1% through continued implementation of sound macro-economic policies and undertaking financial sector reforms to enhance private sector development and competitiveness.

The interventions highlighted in the Ministerial Policy Statement together with sectoral synergies established in Government, shall enable consolidation of efforts to unlock binding constraints. This will accelerate growth and transform Uganda over the long term into a prosperous and modern society as envisaged in the Vision 2040.

Madam Speaker, in line with Article 155 of the Constitution, I am seeking an allocation of UShs 271.038bn for both Recurrent and Development expenditures, UShs 22.230bn for Non Resource Taxes and UShs 5.700bn for Non Tax Revenue for FY 2014/15.

2. Vote 130 – Treasury Operations

Madam Speaker, In accordance with Sections 3 and 7 of the Public Finance and Accountability Act, 2003, Treasury is mandated to manage the accounts of Government and cater for statutory expenditure. In the FY 2013/14, this Vote was allocated UShs 1,236.641bn and received a release of UShs 1,151.613bn by end of March 2014 representing 93.12% performance. This enabled timely settlement of External and Domestic debt payments. The Debt Management and Financial Analysis Systems were successfully upgraded.

Madam Speaker, I am accordingly seeking an allocation of UShs 1,338.817bn in FY 2014/15 to enable fulfillment of the Constitutional mandate of the Vote.

3. Vote 141 – Uganda Revenue Authority

Madam Speaker, In order to fulfill its mandate, URA was allocated UShs211.053 bn in the FY 2013/14. Out of this UShs 0.107bn was for wage, UShs 84.089bn for non-wage and Ushs 4.866bn for capital development. This funding enabled URA to improve tax administration resulting into collection of tax revenue of UShs 5,827.12bn against a target of UShs 6158.18bn.

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Madam Speaker, For the FY 2014/15, I am seeking an allocation of UShs 232.219bn to facilitate URA to collect revenue. The projected tax revenue for the FY 2014/15 is UShs 9,577bn and Non Tax Revenue of UShs 206bn.

4. Vote 143 – Uganda Bureau of Statistics (UBOS)

Madam Speaker, in order to fulfill its mandate, UBOS was allocated UShs. 71.556bn in FY 2013/14. Out of this, UShs 7.77bn was for wage, UShs. 13.233bn for non-wage and UShs 50.9bn for Capital Development. These resources enabled UBOS to implement the National statistical system in general and specifically to produce the 2011 Uganda Business Inquiry data.

In FY 2014/15, I am seeking an allocation of UShs111.556bn to enable the Vote continue to implement the National Statistical System and undertake the National Population and Housing Census slated for August-September 2014.

5. Vote 153 – Public Procurement and Disposal of Public Assets Authority (PPDA)

Madam Speaker, in order to fulfill its mandate, PPDA was allocated UShs 8.785bn in FY 2013/14. Out of this, UShs 3.677bn was for wage, UShs 3.707bn for non-wage and UShs 0.03bn for Capital Development. This enabled PPDA to implement its major planned activities.

Madam Speaker, For the FY 2014/15, I am seeking an allocation of Ushs 8.785bn to strengthen and sustain the implementation of PPDA functions.

Madam Speaker, I therefore beg to move that this August House considers the Budget estimates of the above Votes.

For God and My Country

Maria Kiwanuka

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

MPS: Finance, Planning and Economic Development

Abbreviations and Acronyms

ACCA	Association of Certified Chartered Accountants
ACP	African Carribean Pacific
AGO	Accountant General's Office
AIDS	Acquired Immune Deficiency Syndrome
ALD	Aid Liaison Department
AMIS	Aid Management Information System
Aos	Accounting Officers
APRM	African Peer Review Mechanism
ASSIP	Accountability Sector Strategic Investment Plan
AU	African Union
BAWG	Budget Advisory Working Group
BCC	Budget Call Circular
BDC	Business Development Centre
BFP	Budget Framework Paper
BMAU	Budget Monitoring and Accountability Unit
Bn	Billion
BoQs	Bills of Quantities
BoS	Board of Survey
BoU	Bank of Uganda
BTC	Belgian Technical Cooperation
BTTB	Background to the Budget
CCS	Commitment Control System
CCTV	Closed Circuit television
CDOs	Community Development Officers
CEDP	Competitiveness and Enterprise Development Project
CG	Central Government
CICS	Competitiveness and Investment Climate Strategy
CIPS	Chartered Institute of Purchasing and Supply
CIS	Community Information System
CMA	Capital Markets Authority
COMESA	Common Market for East and Sothern Africa
COSASE	Commission on State Authority and Statutory Enterprises
CPA	Certified Public Accountants
CPMT	Country Program Management Team
CSOs	Civil Society Organizations
DAPCB	Departed Asians Property Custodians Board
DC	Development Committee
DFID	Department for International Development
DFP	Donor Funded Project
DISO	District Internal Security Organization
DMFAS	Debt Management and Financial Assistance System
DSA	Debt Sustainability Analysis

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DTAs	Double Taxation Agreements
DUCAR	District Urban Community Access Roads
EAC	East African Community
EADB	East African Development Bank
ECMS	Electronic Content Management System
EDF	European Development Fund
EDPR	Economic Development Policy Research
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
ERT	Energy for Rural Transformation
ESAAG	East and Southern African Association of Accountant Generals
EU	European Union
EUD	European Union Delegation
FDI	Foreign Direct Investments
FDS	Fiscal Decentralization Strategy
FINMAP	Financial Management and Accountability Program
FMS	Financial Management Services
FSDP	Fiscal Sector Deepening Program
FY	Financial Year
GAMS	General Algebraic Modeling System
GDP	Growth Domestic Product
GEF	Global Environment Facility
GISO	Gombolola Internal Security Organization
GOAR	Government Outlays Analysis Report
GOU	Government of Uganda
HIV	Human Immune Virus
HR	Human Resource
ICT	Information Communications and Technology
IDA	International Development Association
IDB	International Development Bank
IFAD	International Fund for Agriculture and Development
IFMS	Integrated Financial Management System
IMF	International Monitory Fund
IPF	Indicative Planning Figures
IPPAs	Independent Power Purchase Agreement
IPPS	Integrated Personnel and Payroll System
IPR	Intellectual Property Rights
IRAU	Insurance Regulatory Authority Uganda
ISN	Information Sharing Network
ISO	International Organization of Standardization
ISSB	Interlocking Soil Stabilized Blocks

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ISSD	Infrastructure and Social Service Delivery
IT	Information Technology
ITP	Industrial Technological Park
JAF	Joint Assistance Framework
JBSF	Joint Budget Support Framework
KIBP	Kampala Industrial Business Park
KOICA	Korean International Cooperation Agency
LC	Local Council
LG	Local Government
LGBFP	Local Government Budget Framework Paper
LGFS	Local Government Financial Statistics
LGPAC	Local Government Public Accounts Committee
LGPFM	Local Government Public Financial Management
LIS	Land Information System
LLG	Lower Level Local Governments
LRDP	Luweero- Rwenzori Development program
LST	Local Service Tax
LTEF	Long Term Expenditure Framework
M&E	Monitoring and Evaluation
MALGs	Ministries, Agencies and Local Governments
MAMS	Maquette for MDG Simulation
MDALGs	Ministries, Departments Agencies and Local Governments
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MDI	Microfinance Deposit- taking Institutions
MFIs	Microfinance Institutions
MLHUD	Ministry of Lands Housing Urban Development
MoFPED	Ministry Of Finance, Planning and Economic Development
MoLG	Ministry of Public Service
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MPS	Ministerial Policy Statement
MSC	Microfinance Support Centre
MSI	Millennium Science Initiative
MSMEs	Micro Small and Medium Enterprises
MTCS	Medium Term Competitiveness Strategy
MTCT	Mother to Child Transmission
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
NAO	National Authorizing Officer
NBFP	National Budget Framework Paper
NDP	National Development Plan
NEC	National Enterprise Corporation

NEMA	National Environmental Management Authority
NGOs	Non Governmental Organizations
NPART	Non Performing Assets Recovery Trust (Tribunal)
NPC	Natioanl Population Council
NRM	National Resistance Movement
NSSF	National Social Security Fund
NTR	Non Tax Revenue
NWSC	National Water and Sewerage Cooperation
OAG	Office of Auditor General
OBT	Output Budgeting Tool
ODA	Overseas Development Assistance
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PDEs	Procurement and Disposal Entities
PEFA	Public Expenditure and Financial Accountability
PET	Public Expenditure Tracking
PFA	Prosperity for All
PFAA	Public Finance and Accountability Act
PFM	Public Financial Management
PIBID	Presidential Initiative on Banana Industrial Development
PIP	Public Investment Plan
PIRT	Presidential Initiatives Round Table
PMA	Plan for Modernisation of Agriculture
PMI	Performance Management Information
PPAs	Participatory Poverty Assessments
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public-Private Partnership
PS/ST	Permanent Secretary/ Secretary to the Treasury
PSAs	Petroleum Sharing Agreements
PSC	Public Service Commission
PSFU	Private Sector Foundation Uganda
PSIA	Policy and Social Impact Analysis
PSS	Presidential Support to Scientists
R&D	Research and Development
REC	Regional Economic Community
S&T	Science and Technology
SACCOs	Savings and Credit Cooperatives
SADC	Southern Africa Development Community
SAM	Social Accounting Matrix
SIPs	Sector Investment Plans
SLA	Service Level Agreement
SME	Small and Medium Enterprises

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STI	Science and Technology Initiative
STP	Straight Through Processing
TAT	Tax Appeals Tribunal
TBI	Technological Business Incubator
TM	Treasury Memorandum
TNA	Training Needs Assessment
TPD	Tax Policy Department
UAE	United Arab Emirates
UBOS	Uganda Bureau of Statistics
UCF	Uganda Consolidated Fund
UCSCU	Uganda Credit and Cooperatives Union
UCU	Uganda Christian University
UDB	Uganda Development Bank
UDC	Uganda Development Cooperation
UIA	Uganda Investment Authority
UIRI	Uganda Industrial Research Institute
ULRC	Uganda Law Reform Commission
UNCST	Uganda National Council of Science and Technology
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Program
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Education Fund
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
URA	Uganda Revenue Authority
URBRA	Uganda Retirement Benefits Regulatory Authority
URSB	Uganda Registration Service Bureau
USADF	United States African Development Foundation
USAID	United States Agency for International Development
USE	Universal Secondary Education
UTDAL	Uganda Tea Development Agency Limited
UTGC	Uganda Tea Growers Corporation
UTL	Uganda Telecom Limited
VAT	Value Added Tax
VFM	Value for Money
WEN	Women Entrepreneurs Network

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Structure of the Ministerial Policy Statement

"Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates .... by the 30th day of June in each year". Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2011/12 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

  Provides details of approved staff structure for each programme and project.
  This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

  This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

Vote: 008 Ministry of Finance, Planning & Economic Development

Executive Summary

This Ministerial Policy Statement presents strategic interventions that the Ministry will undertake, in fulfillment of its mandate in line with the NDP strategic objectives, NRM Manifesto and the Accountability Sector Strategic Investment Plan.

1. The Ministry's mandate is:

i. To formulate policies that enhances economic stability and development
ii. To mobilize local and external financial resources for public expenditure;
iii. To regulate financial management and ensure efficiency in public expenditure; and
iv. To oversee national planning and strategic development initiatives for economic growth.

2. In accordance with the above mandate, the Ministry's activities are executed through seven Vote Functions namely: Macroeconomic Policy and Management; Budget Preparation, Execution and Monitoring; Public Financial Management; Development Policy Research and Monitoring; Investment and Private Sector Promotion; Microfinance; and Policy, Planning and Support Services.

3. For FY 2014/15, the Ministry has been allocated UShs 271.038bn excluding non-resource taxes and arrears out of which wage is UShs 4.291bn, Non wage recurrent is UShs 75.075bn, GoU Domestic Development is UShs 165.380bn and UShs 26.292bn from external sources. In Comparison with FY 2013/14, the allocation for FY 2014/15 has decreased by UShs 5.587bn. This reduction is mainly attributed to the closure of Rural Financial Services Program and FINMAPII which closed on 30th June 2014 resulting into a decline in donor commitment for FY 2014/15.

4.0 Vote Function performance and allocation

4.1 Macroeconomic Policy Management

In the FY 2013/14, this Vote Function received UShs 83.013bn by end of March 2014 against an appropriation of UShs 114.058bn. Through this Vote Function, the Ministry ensured appropriate management of macroeconomic policy for the continued growth of the economy.

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In the FY 2014/15, the Vote Function has been allocated UShs 86.81bn. This will cater for among others the operations of the Uganda Retirement Benefits Regulatory Authority, Agricultural Credit Guarantee Scheme, Capital Markets Authority, Financial Intelligence Authority, Capitalization of Financial Institutions as well as implementation of macroeconomic policies to enhance economic growth and revenue mobilization of UShs 9,577bn in Tax revenue and UShs 206bn in Non Tax Revenue. The tax collection will be enhanced through corrective measures to improve revenue performance by strengthening URA tax administration.

4.2 Budget Preparation, Execution and Monitoring

In the FY 2013/14, this Vote Function received UShs 10.061bn by end of March 2014 against an appropriation of UShs 15.612bn. The Vote Function focused on improving efficiency in resource allocation for FY 2013/14.

In the FY 2014/15, the Vote Function has been allocated UShs 17.258bn. This will enable it to consolidate ongoing budget reforms and automate the Output Budgeting Tool, enhancing the Budget monitoring function among others. Together, these interventions are intended to enhance efficiency and effectiveness in service delivery.

4.3 Public Financial Management

In the FY 2013/14, this Vote Function received UShs 20.780bn by end of March 2014 against an appropriation of UShs 40.047bn. The Ministry has fully decentralized payroll management to Accounting Officers. The Ministry also presented to Parliament the Public Finance Bill 2012. When enacted, it will consolidate the Public Financial Management reforms and establish a legal framework for the management of oil and gas revenues.

In the FY 2014/15, the Vote Function has been allocated UShs 37.271bn. This allocation will serve to strengthen the implementation of Internal Audit function across Government, further rollout of IFMS, enable full implementation of the Treasury Single Account to ensure appropriate Cash and Debt management.

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4.4 Development Policy Research and Monitoring

In the FY 2013/14, this Vote Function received UShs 29.982bn by end of March 2014 against an appropriation of UShs 44.000bn. With this allocation, the Vote Function produced policy monitoring and research reports including the Background to the Budget (BTTB) for FY 2014/15. It was also able to facilitate a number of economic and scientific research studies countrywide. Through these studies, the Ministry has been able to identify strategic policy interventions for boosting growth and to ensure that economic development planning is evidence based.

In the FY 2014/15, the Vote Function has been allocated UShs 31.623bn. Key activities to be executed include; further support to scientific research and innovation, production of the Background to the Budget for the FY 2015/16, economic research to inform decision making and support demographic analysis in the planning system both at Local and Central Government.

4.5 Investment and Private Sector Promotion

In the FY 2013/14, this Vote Function received UShs 11.848bn by end of March 2014 against an appropriation of UShs 15.900bn. Through this Vote Function, the amendments to the PPP Bill 2012 were presented to Parliament. The Ministry envisages attracting foreign and domestic investments as a key priority in Government's strategy to accelerate employment creation and socio-economic transformation. The Ministry through this Vote Function has been able to enhance youth entrepreneurship skills through Enterprise Uganda and facilitating value addition initiatives.

In the FY 2014/15, the Vote Function has been allocated UShs 43.310bn. This will enable establishment of a one-stop center to efficiently facilitate investors and quicken business registration. The Ministry will also launch an online company registration to reduce the burden of multiple data requirements for business start-ups.

4.6 Microfinance

In the FY 2013/14, this Vote Function received UShs 11.232bn by end of March 2014 against an appropriation of UShs 16.519bn.The Ministry through

this Vote Function managed to support a number of SACCOs to ensure effective delivery of financial services to rural and urban communities. Cabinet has approved the principles for the Tier IV Microfinance Law to regulate and supervise the Microfinance institutions.

In the FY 2014/15, the Vote Function has been allocated UShs 16.664bn to further the initiative of credit access to communities through Microfinance Institutions and implementation of the Tier IV law upon enactment.

4.7 Policy, Planning and Support Services

In the FY 2013/14, this Vote Function received UShs 22.828bn by end of March 2014 against an appropriation of UShs 30.489bn. Under the Vote Function, the Ministry has been able to effectively coordinate the formulation and management of policies and plans as well as renovation and maintenance of the Ministry structures.

In the FY 2014/15, the Vote Function has been allocated UShs 43.995bn. This will facilitate National resource mobilization, Regional integration activities strengthening of the Ministry Internal Audit activities, finalization of the Ministry five year Strategic Plan, support to the private sector and finalization of the renovation works of the Ministry structures.

In conclusion, during the FY 2014/15, the Ministry will continue to execute its mandate through the above seven Vote Functions in order to contribute to the development agenda as laid out in the National Development Plan and the vision 2040.

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

V1: Vote Overview

(i) Vote Mission Statement

To formulate sound economic policies, maximise revenue mobilisation, ensure efficient allocation and accountability for public resources so as to ensure sustainable economic growth and development.

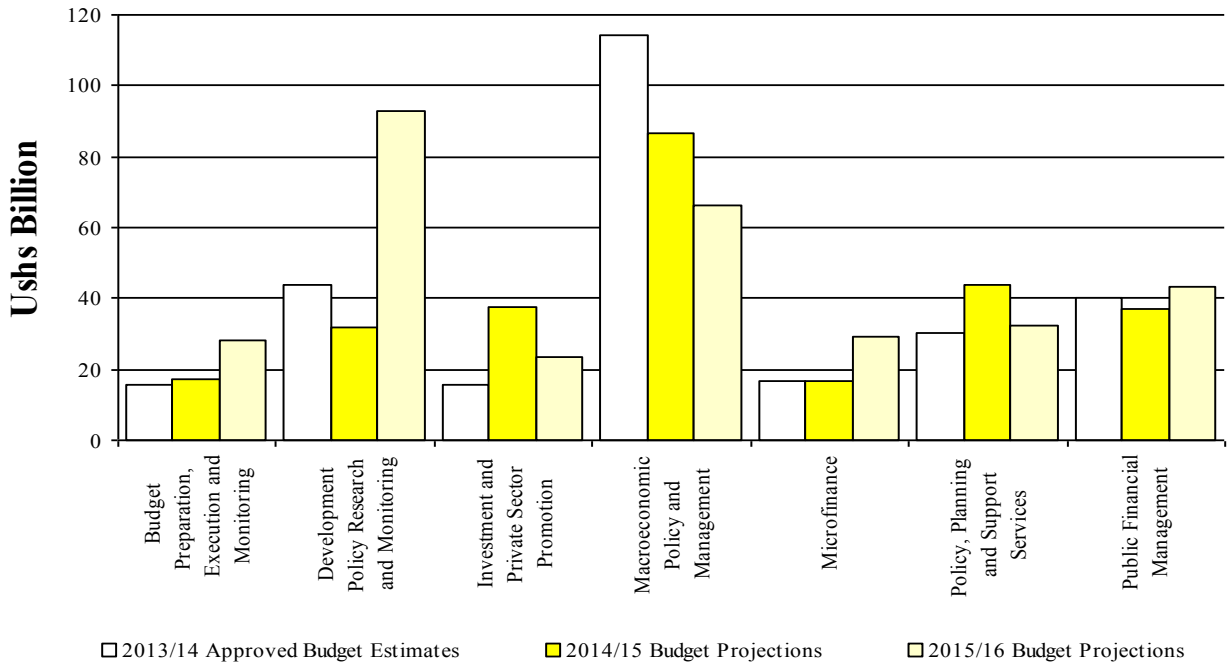
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2012/13	2013/14		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent	Wage	2.866	3.838	2.557	4.291	4.355	5.226
	Non Wage	53.445	60.610	46.062	75.075	75.826	78.859
Development	GoU	103.777	174.051	130.390	165.580	167.567	174.269
	Donor	24.584	38.126	10.735	26.292	67.644	174.603
GoU Total		**145.088**	**238.499**	**179.009**	**244.946**	**247.748**	**258.355**
Total GoU+Donor (MTEF)		**169.672**	**276.625**	**189.745**	**271.238**	**315.392**	**432.958**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*1.985*	*N/A*	*N/A*
	*Taxes***	*15.000*	*26.000*	*10.000*	*22.230*	*N/A*	*N/A*
Total Budget		**184.672**	**302.625**	**199.745**	**295.453**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*0.000*	*0.000*	*5.700*	*0.000*	*0.000*
Grand Total		**184.672**	**302.625**	**199.745**	**301.153**	**N/A**	**N/A**
Excluding Taxes, Arrears		169.672	276.625	189.745	276.938	315.392	432.958

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

VOTE PERFORMANCE FOR FY 2013/14 IS HIGHLIGHTED AS FOLLOWS PER VOTE FUNCTION

i. Macroeconomic Management

The Vote Function focuses on enhancing external and domestic revenue mobilisation. Under the vote function, the Ministry prepared amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 which were presented to Parliament for approval. As a measure to improve tax administration, URA efficiency and tax policy measures were monitored and their impact on revenue performance evaluated. Further, key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports were prepared and recommendations presented to URA for updating.

Roll out of the Public Investment Management Information System (PIMIS) continued with training of Development Partners and recruitment of Training of Trainers (TOT). The GIS mapping was concluded for all projects on the system, GIS data was validated and loaded onto the system.

The Ministry participated in the implementation of the Single Customs Territory and the COMESA_EAC_SADC tripartite FTA. The progress report on negotiations for the establishment of the East African Community Monetary Union was produced.

The Tax Appeals Tribunal handled 75 tax disputes worth Ushs 155bn countrywide. As one of the tax sensitization measures, officials were trained in taxation and accounting to enhance efficiency in tax dispute resolution. In addition, information brochures and court user guides were prepared, printed and distributed countrywide to taxpayers and stakeholders to educate them about the tax litigation procedures.

The Ministry carried out a gaming industry review study and prepared a report which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. The Operator is working on restoring the tarnished image of lotteries in Uganda and revenues are expected to improve in the subsequent Financial Year.

In collaboration with Bank of Uganda, the Ministry issued GOU securities to the domestic market to finance the budget. In addition, the Simulation link between domestic securities issuance and macroeconomic framework was developed. This enhanced protection mechanisms for individual investors and consolidated systems for enforcement & compliance.

ii. Budget Preparation, Execution and Monitoring

The Vote Function's mandate is to allocate resources and monitor their utilization. In fulfillment of its objectives, the Ministry under this Vote Function prepared the following documents as constitutionally required; Appropriation Bill 2013, Public Investment Plan 2013/14, Budget Execution Circular for the FY 2013/14 prepared and issued, Annual Budget Performance Report for the FY 2012/13. The Budget Speech Monitoring Matrix for FY 2013/14 was prepared and the Budget Call Circular for FY 2014/15 prepared and issued.

The Budget process for FY 2013/14 for sector institutions was successfully finalized and contributions

made to the budget execution circular for FY 2013/14 and quarterly expenditure guidelines. The budget execution circular for the FY 2013/14 was prepared and issued in addition to the annual Budget Performance Report for the FY 2012/13

Sector quarterly budget performance reports for FY 2012/13 were analyzed and feedback provided to the affected Institutions. The reports were then consolidated to form part of the Annual Budget performance reports for the FY 2012/13. Furthermore, the Ministry undertook thorough analysis of work plans to generate cash flows that formed a basis for cash limits. The Ministry ensured conformity of work plans with the Accounting Warrants and Releases requests before these releases were made.

Iii. Public Financial Management

Under the Vote Function, the Ministry ensures safe custody and effective management of public resources and assets, management and reporting on accounts of Government. In FY 2013/14, the Ministry upgraded IFMS to all sites including 8 Donor financed Projects and supported IFMS data centres and 107 sites to remain connected to the network. Further still IFMS user support was provided to all Central Government Votes (66), and a total of 32 hybrid sites were created on the IFMS and started processing salary payment ie 7 referral hospitals, 6 Universities and 19 Municipalities. The Ministry also upgraded the Navision System in 32 missions.

Government is in a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background implemented Treasury Single Account (TSA) and issued its operational guidelines to help in cash management processes.

Under the Inspectorate and Internal audit Department, 24 Inspection reports were produced covering District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule, Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa, Gulu DA, Oyam, Buikwe, Kayunga, Kisoro, Kabale, Ngora and Serere. On the otherhand,13 supervisory reports on Internal Audit activities in regional hospitals were produced. This exercise also had special review on regional workshops in the Hospitals

iv. Economic Development and policy Research

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decisions on economic policy and national development. During the year under review, the Ministry produced and disseminated the National Millennium Development Goals (MDGs) progress report for 2013. In addition, the Government outlays Analysis report for FY 2011/12 and the Annual Economic Performance reports for FY 2012/13 were produced and a concept note and implementation framework for the Mini Participatory Poverty Assessment (PPA) were completed.

Under the Uganda National Council of Science and Technology, the National STI Policy (2009) was Implemented and the National STI Fund capitalized to provide competitive research grants to researchers and innovation pertinent to economic growth and development.

A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions was established and the uptake of bio- energy production systems and other renewable energy systems (solar, wind, biogas etc.) at household level in rural communities that live off the hydro power grid lines or cannot afford high energy costs facilitated and promoted.

Through the Economic Policy Research Centre, the technical working committee on the National Development Plan Mid Term Evaluation was supported and contributed to the development of the next national Development Plan. The Centre organized Six (6) capacity building and strengthening activities for researchers, senior management and staff in communications and policy engagement, strategic planning, oil and gas accountability and new PPDA regulations, produced 12 bulletins on the Uganda Business Climate,

Eleven (11 Policy briefs and two (2) factsheet and Fourteen (14] research papers to inform policy.

Technical Support to MDAs was provided; e.g. participation in the validation of United Nations Population activities/ GoU programme of Action 2014; EPRC participated in the review of the National Development Plan phase two (NDP II) in addition to participating in the strategic meetings for passing of Bio-technology and Bio-safety Bill 2012. Technical support was provided to the Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication and also Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure

v. Investment and Private Sector Development

The Ministry under this Vote Function aims at promoting investment and creating a conducive investment environment. In the period under review, the Ministry under this Vote Function prepared the report on improving Uganda's competitiveness in East African Community. Under this vote function, the Competitiveness and Enterprise Development Project (CEDP) was launched to improve Business Licensing and Private Sector Development Reforms.

The report of the Investment Forum for Domestic Investors held on September 20th 2013 at Hotel Africana to show case Government services to the Business Community was produced. As a result, the Ministry has since eliminated redundant and irrelevant business licenses.

Under the Uganda investment Authority 325 projects worth US$ 1,509.1 million were licenced. These are expected to create employment of 48,287 jobs within the Financial Year and Monitored 181 projects worth actual investment of US$ 555.3 million and 9,939 actual jobs created. A template for Cluster monitoring was developed and used to monitor 9 Clusters (i.e. Butaleja-Fish & Rice, Pallisa- Fish and Cotton, Nakaseke-Cassava, Luwero-Beans, Nakasongola-Maize and Kampala-Performing Arts and Printing & packaging); a set up Project Management Team composed of members from UIA and Ministry of Trade, received, reviewed and adopted the inception report.

Under the Enterprise Uganda entrepreneurial skills development initiative, 3700 participants were trained in Tororo and Kiruhura districts on how to start and grow their businesses. In Kayunga participants including 586 women were equipped with skills to start /grow an Enterprise.

The Ministry undertook a benchmarking study on Public Private Partnerships in Malaysia to document and fast tracked the enactment of the PPP Bill into law.

Vi. Microfinance

Under the Microfinance Vote Function, the Ministry ensures sustainable delivery of affordable financial services country wide. During the Financial Year, the draft Tier 4 microfinance institutions Bill 2014 was finalised by the First Parliamentary Counsel. The Ministry has prepared a Cabinet Paper on the Bill and prduced the financial implications of the Bill for onward submission to Cabinet.

In a bid to assess progress of SACCOs countrywide, the Ministry undertook monitoring to ascertain the eligibility of Institutional SACCOs to the set regulations; the activity covered the central, eastern, western and Northern regions.

The Microfinance Support Centre Ltd (MSCL) disbursed 125 Loans worth UGX 19.2 Billion out of which 11 were to new clients and 28 to existing ones and also increased the Savings mobilisation currently by 1.6 billion. The Center also conducted midterm review of the Rural Income and Employment Enhancement project and report disseminated to stakeholders including the African Development Bank.

The MSCL also provided Business Development services (BDS) focusing on technical assistance and skills development services to company clients to enable MSC clients upgrade their capacities to manage their businesses profitably and sustainably. The trainings were attended by Board members and Managers,

District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafa, Kapchorwa, Bukedea, Sironko and Bukwa.

Vii. Policy Planning and Support Services

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. During the first quarter of the Financial Year, the Ministerial Policy Statement for FY 2013/14 was disseminated to Parliament and other stake holders.

The Ministry is at the forefront of ensuring gender mainstreaming. A gender Working Group was established and terms of reference and work plan developed during the year. The Ministry has further carried out gender sensitization and awakening programs.

The Ministry has continually enhanced staff skills and competencies through the following trainings: Basics skills in petroleum economics, MA. Financial modeling and petroleum project economics, library automation and networking, Measuring and assessing value for money for public Investments in Infrastructure, Exploration and production accounting level 2, Public Policy and Management, Public Sector Financial Management, Economics of oil supply chain, Cooperative Savings and Credit Association, Project Management, improving public service delivery, Community based microfinancing, designing legislative, institutional and regulatory frameworks for successful PPP, Petroleum project economics and risk management, management of contingent liabilities, Managing the procurement cycle, Energy studies with specialization in oil and gas.

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

Under this vote function, Public relations are managed through hosting of delegations, Protocols, conferences which included East African Community ministers of Finance, Chinese Delegation and Development Partners.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	**Achievements by End March**	**Planned Outputs**
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140101	**Macroeconomic Policy, Monitoring and Analysis**		
Description of Outputs:	Fiscal and Monetary policy program approved and implemented Financial sector performance quarterly bulletins disseminated Economic and financial performance reports and selected monthly economic indicators disseminated Progress reports on the East African Community Monetary Union protocol negotiations produced. 18.9% of the National Budget mobilized from external sources to finance the Budget for FY 2013/14.	Fiscal and Monetary policy program approved and implemented Financial sector performance quarterly bulletins for Q1, Q2 and Q3 FY 2013/14 prepared and disseminated Economic and financial performance reports and selected monthly economic indicators for Q1, Q2 and Q3 prepared and disseminated East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Fiscal and Monetary policy program for FY 2014/15 approved and implemented Quarterly performance bulletins for financial sector disseminated Economic performance reports and selected monthly economic indicators disseminated Progress reports on the East African Community Monetary Union negotiations produced. 18.2% of the National Budget for FY 2014/15 mobilized from external sources 25 Grant Financing Agreements with Development Partners

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

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	**Achievements by End March**	**Planned Outputs**
	20 Grant Financing Agreements with Development Partners concluded.	Produced a progress report on negotiations on the establishment of the East African Community Monetary Union External resources amounting to USD 200,795,078 (Ushs 502bn) in grants and USD 316,510,864.6 (Ushs 791bn) million in loans mobilised. This represents 9.8% of the Resource Envelope for FY 2013/14. Concluded 15 grant agreements and 6 loan agreements.	concluded.
Output: 140102	**Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis**		
Description of Outputs:	All Finance Acts reviewed, harmonized and compendium compiled. URA monitored and supervised to collect UShs 8,486.5 billion in tax revenues to finance the FY 2013/14 Budget. MDAs and URA monitored to ensure that the NTR target of UShs 275 billion is realized to finance the FY 2013/14 Budget. Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented to Parliament. URA monitored and supervised resulting into collection of Shs 5,827.12bn against target of Shs 6,191.10bn in taxes hence a shortfall of Shs. 363.98bn Ushs.90.24bn against target of Shs. 135.83bn for the period was collected in Non Tax Revenue hence a shortfall of Shs. 45.59bn. 77 MDAs and URA monitored to ensure that the NTR is realized to finance the FY 2013/14 Budget. Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Quarterly Domestic financing reports for FY 2014/15 prepared Medium term resource envelope projection prepared. URA monitored and supervised to collect Ushs 9,577 billion revenue target to finance the Budget for FY2014/15 MDAs and URA monitored to ensure that NTR target of Ushs 206 billion is realized to finance the Budget for FY 2014/15 Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated
Output: 140103	**Capitalisation of Financial Institutions**		
Description of Outputs:	Graduate venture capital disbursed (Ushs16bn) Youth Venture funds disbursed (Ushs 3.25bn) Agriculture Guarantee funds disbursed (Ushs. 30 bn) UDB capitalised to meet long term development financing needs Uganda share subscription requirement with EADB met Uganda share subscription	Agriculture Credit Guarantee funds disbursed UDB capitalised to meet long term development financing needs Uganda share subscription with EADB, PTA and IDB banks met Funds for Youth Livelihood Programme disbursed	Agricultural Guarantee funds disbursed Uganda Development Bank capitalised to meet long term development financing needs East African Development Bank and African Development Bank capitalised Meet the Uganda share subscription with PTA and IDB banks

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

Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
	requirement with IDB met		
Output: 140151	**Pension Regulation services**		
Description of Outputs:	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed Systems of internal controls to safeguard financial assets of the organization developed and maintained Systems for monitoring retirement benefits developed Uganda Pension Liberalization process with peer countries benchmarked Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Uganda Retirement Benefit Regulatory act harmonized with the Liberalization Bill to eliminate any overlaps Umbrella schemes regulations and corporate governance regulations developed Financial markets simulations to establish the timing and cost implications Prepared Draft operational manuals and internal management structures developed and implemented Compliance-based, off site supervision and regulatory advice procedures to Retirement Benefits Schemes Fund Managers, Custodians, Trustees and Administrators implemented Risk based supervision frameworks and compliance based frameworks benchmarked in Kenya, Nigeria and Namibia	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed Risk management frameworks developed Licensing, regulatory and risk based supervision frameworks developed Structure of National Database of scheme participants developed Systems for monitoring retirement benefits developed Uganda Pension Liberalisation process Benchmarked with peer countries Policy papers and studies on retirement benefit, social protection and/or pension reforms produced Pension survey conducted
Output: 140153	**Tax Appeals Tribunal Services**		
Description of Outputs:	100 tax disputes projected to be worth UShs 200bn Countrywide resolved . Tax payers trained in tax litigation procedures to create awareness	75 disputes worth 155bn/= handled countrywide 10 officials trained in taxation, accounting, dispute resolution to enhance research capacity	120 tax disputes worth UShs 205bn resolved countrywide to improve tax administration. Taxpayers sensitized on tax litigation and arbitration procedures to create awareness. 10 officials trained in taxation, law, accounting, case management, IT, arbitration and dispute resolution to enhance efficiency in tax dispute resolution. Central tax law reference center estabished in regional offices to enhance research capacity of tribunal and stakeholders in regional offices. 10th Tax Law Report published to enhance contribution to tax law literature. Conduct Court sessions in Kampala, Mbale, Mbarara, Gulu and Arua.
Output: 140156	**Lottery Services**		
Description of Outputs:	UGX 10 bn in tax revenue collected through the continued Operationalisation of the new	Ushs 7.78 billion shillings in gaming and pool betting tax out of the planned 10 billion	Ushs 12 billion collected in lottery, gaming and pool betting tax and Ushs 0.500bn collected

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

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	**Achievements by End March**	**Planned Outputs**
	regulations on Lottery, Gaming and Pool Betting UGX 2 Billion collected from the National Lottery as government share on the Lottery collections. National Lottery and Gaming Act 2012 in place to better the monitoring, regulation and management of the gambling sector hence increasing government revenue. Electronic monitoring system to monitor Lotteries, Gaming and Pool Betting for enhanced monitoring of revenue generation by URA and the lottery Board in place	shillings License fees were revised and new fees have been implemented leading to generation of 205 million shillings as NTR. Lotteries and gaming Bill gazetted and yet to be tabled before parliament New administrative measures established and implemented by the National Lotteries Board including minimum requirements for premises used for gaming, protection of students and minors from gambling. The Board together with the Uganda National Bureau of Standards is in the process of formulating standards for gaming equipment.	in NTR respectively. Gaming and Pool betting licenses processed Registry of gaming and pool betting equipment and devices established Standards for gambling equipment and devices established.
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	**Policy, Coordination and Monitoring of the National Budget Cycle**		
Description of Outputs:	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated. Public Investment Plan & BCCs for FY 2014/15 Produced. The Output Budgeting Tool automated for online access to ease budgeting and reporting processes Annual and Quarterly work plans for sectors analyzed and reviewed. Budget Options Paper for FY 2014/15 prepared. Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework for FY 2014/15 produced. Sector Budget Framework Papers for FY 2014/15 coordinated, prepared analyzed and consolidated into the National Budget Framework paper. Value for Money Review for Oil and Gas projects carried out. Coordination and evaluation of	Second BCC Medium Term Expenditure Framework (MTEF) for FY 2014/15 Prepared Second Budget Call Circular FY 2014/15 prepared and issued Cabinet Memoranda on the Budget Strategy FY 2014/15 prepared Inter-ministerial consultations on the Budget for FY 2014/15 convened National Budget Framework Paper (BFP) FY 2014/15 consolidated and Printed Quarter Four (Q4) Wage cash limits prepared MTEF for Draft estimates FY 2014/15 Updated Draft estimates for FY 2014/15 consolidated Public Investment Plan (PIP) FY 2013/14 prepared and printed Output Budget FY 2013/14 printed and disseminated	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated. Public Investment Plan & Budget Call Circulars (BCCs) for FY 2015/16 Produced. Output Budgeting Tool automated for online access to ease budgeting and reporting processes Annual and Quarterly work plans for sectors analyzed and reviewed. Budget Options Paper for FY 2015/16 prepared. Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced. Sector Budget Framework Papers for FY 2015/16 prepared, analyzed and consolidated into the National Budget Framework paper. Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken

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

Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
	Oil and Gas cross cutting sectoral Issues undertaken		
Output: 140202	**Policy, Coordination and Monitoring of the Local Government Budget Cycle**		
Description of Outputs:	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published. Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting Draft Local Government Planning Figures for FY 2014/15 issued. Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published. Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued. Local Government Quartely Budget Performance Reports FY 2013/14 analysed. Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Draft Local Government Indicative Planning Figures for FY 2014/15 issued Local Government Quarter Three(Q3) Release Schedules for LG Transfers FY 2013/14 consolidated and issued 133 (100%) Local Government Quarter Two (Q2) Performance Reports FY 2013/14 analysed and Feed back availed OBT Updated to capture student enrolemnt per cost centreFlash reports on historical data on releases to LGs by sector and region developed pending discussion Draft consolidated database on aggregate reporting developed Draft Structural Designs on the historical database in place Q3 release circular and LG release for Q3 published in the media. Remainder (5%) of the BFPs FY 2014/15 and Form Bs FY 2013/14 analysed LGOBT updated to capture staff lists by including data entry checks. Submitted staff lists in the BFPs were aggregated and reports generated	Local government Approved Budget Estimates for FY 2014/15 (Vol II) consolidated and published. Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting Draft local government Planning Figures for FY 2015/16 issued. Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published. Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued. Local Government Quartely Budget Performance Reports FY 2014/15 analysed. Draft Local Government Budget Estimates (Vol II) Consolidated and printed.
Output: 140204	**Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation**		
Description of Outputs:	Budget Speech Policy Matrix for the FY 2014/15 updated. Annual Budget Performance Report for the FY 2012/13 published. First Budget Execution Circular for the FY 2014/15 Issued.	Semi-annual Budget Performance Report for FY 2013/14 published Mid-Term Review Conference of the Budget for FY 2013/14 held Second Quarter Budget Monitoring Report for the FY 2013/14 prepared	Budget Speech Policy Matrix for the FY 2015/16 updated. Annual Budget Performance Report for the FY 2013/14 published. First Budget Execution Circular for the FY 2015/16 Issued.
Vote Function: 1403 Public Financial Management			
Output: 140301	**Accounting and Financial Management Policy, Coordination and Monitoring**		
Description of Outputs:	IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened	Upgraded IFMS to 8 Projects and 14 Local Governments Total of 17 hybrid sites were	2 payroll audits undertaken and reports produced Treasury Single Account Policy

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

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	**Achievements by End March**	**Planned Outputs**
	IPPS interfaced with IFMS. IFMS data centers and 107 sites supported to remain connected to the network MS NAV 2009 Support and Monitoring for the 32 Missions undertaken. Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy 13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared. Non-Current Assets (NCAs) Accounting Policy formulated. Standard Operating Procedures (SOPs) on Classified Expenditure issued Public Expenditure and Financial Accountability (PEFA) reform strategy enacted	created on IFMS and started processing salary paymments in FEB14; 11 referral hospitals and 6 Universities. IFMS data centres and 107 sites supported to remain connected to the network Provided MS NAV 2009 Support and Monitoring for the 32 Missions. MS Nav 2009 Provide User IFMS Support of all Central Govermrnt Votes (66) Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy Non-Current Assets (NCAs) Accounting Policy: Standard Operating Procedures (SOPs) on Classified Expenditure issued and disseminated Public Expenditure and Financial Accountability (PEFA) reform strategy enacted. Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government.	Guidelines finalised IFMS to 8 hybrid Votes in Central Government and 10 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 112 sites supported to remain connected to the network MS NAV 2009 Support and Monitoring for the 32 Missions undertaken. 13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared. Non-Current Assets (NCAs) Accounting Policy formulated. Standard Operating Procedures (SOPs) on Classified Expenditure issued Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided CEMAS Piloted in 3 Public Universities
Output: 140302	**Management and Reporting on the Accounts of Government**		
Description of Outputs:	All bank Accounts of Government reviewed and reconciled Consolidated Final Accounts produced Statutory Financial Statements for Treasury Operations Vote produced. Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided 8 Public Universities and Self Accounting Tertiary Institutions computerized. Government payroll data for the non-IPPS Votes processed Payroll database updated Salary payment schedules for	All bank Accounts of Government reviewed and reconciled Consolidated Final Accounts produced Government payroll data for the non-IPPS Votes processed Payroll database updated Salary payment schedules for over 68,000 Government employees and other payroll reports printed	4 Cabinet memoranda on government outstanding commitments produced All bank Accounts of Government reviewed and reconciled Consolidated Final Accounts produced Statutory Financial Statements for Treasury Operations Vote produced.

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

Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
	over 68,000 Government employees and other payroll reports printed		
Output: 140303	**Development and Management of Internal Audit and Controls**		
Description of Outputs:	Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wage bill monitoring Preparatory stages for migration of legacy data to an electronic repository system undertaken Two audit reports on IT activities 2 Payroll audit reports produced 2 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared. 8 Sector Audit Committee Reports prepared. Inspection of PDEs for guidance on compliance to PPDA Act undertaken PPDA Performance monitoring undertaken IT, Procurement, training management and leadership skills for staff in MDAs undertaken	24 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa, Gulu DA, Oyam, Buikwe, Kayunga, Kisoro, Kabale, Ngora and Serere 13 supervisory reports on Internal Audit activities in regional hospitals produced this exercise also had special review on regional workshops in the Hospitals 4 draft reports for 4 sector audit committees produced.	8 Sector Audit Committee Reports prepared 1 Annual Consolidated Internal Audit and Inspectorate report Annual Financial Management Guidelines for Closing and Opening of Financial Year prepared
Output: 140304	**Local Government Financial Management Reform**		
Description of Outputs:	Professionalization accountants and Internal auditors Supported	Provided on site support to the 6 IFMS Tier 1 rollout LGs on use of the system Continued to provide adhoc support on a need basis to the 8 IFMS Tier 1 LGs on the use of the system. Provided on site support to the 26 IFMS Tier 2 LGs on use of the system Post implementation change management sessions held at 3 IFMS Tier 2 sites + 6 IFMS Tier 1 rollout sites	LG financial management guidelines developed IFMS Tier 2 Solution rolled out to 80 local Governments
Output: 140305	**Strengthening of Oversight (OAG and Parliament)**		
Description of Outputs:		1□2 staff were trained in VFM in Addis Ababa. 6 engineering audit reports were submitted to Parliament on 31st March 2014,	Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill

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

Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		5 staff were trained in Materials Training- Formal –Engineering, 2 staff were trained in electronic records management in Zambia and 3 staff trained in assessment of private public partnership,1 staff trained in professionalization of SAIs, 2 staff were trained in facilitation skills for management development programs, Sensitised staff at Masaka, Mbarara and Headquarters on the QA policy, Transport Policy and Legal and Compliance Policy 75% progress was made on OAG Kampala office building (Shs 7,365,367,242bn paid against Certificate ..) The consultant to undertake the construction of OAG regional offices in Mbarara was paid 20% upon submission of the Inception Report and a site handover and ground breaking ceremony was held	
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401	**Policy, Planning, Monitoring, Analysis and Advisory Services**		
Description of Outputs:	Background to the Budget (BTTB) for FY 2014/15 produced and disseminated Government Outlays Analysis Report (GOAR) for FY 2012/13 produced. Annual Economic Performance report for FY 2013/14 produced and disseminated 4 Policy briefs on Business Technical Vocational and Educational Training(BTVET), Agriculture paper(especially on the NAADs reform), Poverty Status Report (PSR) 2014 and Employment evaluation produced and disseminated Sector Budget Framework Paper (BFP) analysis reports produced. Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre	A draft Background to Budget for the FY 2014/15 has been completed Sector Budget Framework Paper analysis reports produced. Appraisal of the development projects for the Public Investment Plan for FY 2014/15 was completed One policy brief on Business Technical and Vocational Education and Training (BTVET) titled "Uganda's employment challenge on employment evaluation strategy" produced Annual Economic performance report for FY2012/13 produced and disseminated. The final draft Public Expenditure Analysis report produced The final draft of the Government Outlays Analysis Report for FY 2011/12 prepared	Background to the Budget (BTTB) for FY 2015/16 prepared and disseminated Government Outlays Analysis Report (GOAR) for FY 2012/13 produced and disseminated. Annual Economic Performance report for FY 2013/14 produced and disseminated. Public Expenditure Analysis Report (PEAR) for 2014 produced. Policy Implementation Issues Report (PIR) for FY 2014/15 produced (Analysis of the National Budget Framwework Paper and Public Investment Plan). Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.

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

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	**Achievements by End March**	**Planned Outputs**
	Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken	A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training (BTVET) in Uganda produced	
	Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced	The National Millennium Development Goals (MDGs) progress report for 2013 produced and disseminated.	
		Technical Support to MDAs provided; e.g. participated in the validation of United Nations Population activities/ GoU programme of Action 2014; participated in the review of the National Development Plan phase two (NDP II); participated in the strategic meetings for passing of Bio-technology and Bio-safety bill 2012, assisted Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication and also Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure	
		Technical reports on issues pertinent to MoFPED from the NDP mid-term review have been produced.	
Output: 140404	**Policy Research and Analytical Studies**		
Description of Outputs:	The Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district produced and disseminated.	Draft Poverty status report 2014 prepared	Poverty and Social Impact Assesment (PSIA) report for FY 2014/15 produced based on the 2013 census data.
		A draft review report on the BIDCO projects that will inform Poverty Status Report (PSR) 2014 prepared.	Mini Participatory Poverty Assessment Report for FY 2014/15 produced and disseminated
	Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated.	A paper on government's employment evaluation strategy report produced	Sustainable Development Goals report for Uganda 2014 produced
	Research programme for FY 2013/14 produced and disseminated.	A concept note on the implementation framework for the Mini Participatory Poverty Assessment (PPA) completed.	Research Programme for FY 2015/16 produced and disseminated.
	The Socio-Economic database updated	A fiscal strategy paper from the research outputs and evaluations completed	4 ad-hoc analytical briefs for Management produced
	The Community Information System fact sheets produced.	Updated the socio-economic database	Four research studies from the FY 2013/14 Research Programme conducted
	A paper on government's employment strategy produced and disseminated.	Post Millennium Development Goal (MDG) 2015 strategy report produced	

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

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	**Achievements by End March**	**Planned Outputs**
	Research outputs and impact evaluations on thematic areas highlighted in the research programme undertaken. Poverty and Social Impact Assessment 2013 Report produced and disseminated.		
Output: 140451	**Population Development Services**		
Description of Outputs:	Effective incorporation of Population variables in Sectoral, District and Sub-county development and Workplans ensured Develop the Population information management system for tracking population indicators and variables from Sub-county to National level. Capacity Needs assessment on population data management and utilisation in atleast 56 districts. Develop and print at least 5,000 copies of the State of Uganda Population Report 2013. Mark and participate in the occasion to commemorate the World Population Day 2013 Reports of district monitoring and assessment of Population variables in 111 districts and 22 municipalities done with collaboration of Ministry of Local Government Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and Evaluating implementation impact on the socio-economic development of Uganda.	The Local Government assessment manual that incorporates Population variables for assessing population indicators annually has been completed and printed A support supervision and monitoring visit to carry out technical backstopping was conducted in the districts of Kanungu, Katakwi, Moroto and Mubende between March 24-28, 2014. In addition, this exercise was also meant to monitor how far the districts have gone in the implemenattion of the National Population Policy. To strengthen the advocacy skills of councilor champions and district population officers , POPSEC organised a three day advocacy skills building workshop for councilor champions and district population officers. The workshop which took place from Sept 25 to 27, 2013 at Esella Hotel, Kampala was attended by forty five councilor champions and nine District population Officers. Participating districts included Bundibugyo, Yumbe, Amudat, Kotido, Kitgum, Kaabong, Gulu, Arua, Katakwi, Nakapiripirit and Abim. To mark the 2013 World Population Day, the Population Secretariat mobilized stakeholders, implementing partners and development partners to raise voices and actions on the pertinent issue of teenage pregnancy with the ultimate aim of drawing the attention of policy makers, service providers, communities and young people towards addressing teenage pregnancy as a development issue in Uganda. During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit,	National Population Policy popularised through dissemination meetings at subcounty and district levels in at least 60 districts and 12 Municipalities Capacity developed for integration of Population and Reproductive Health variables into policies, plans and programmes Participatory framework for tracking population trends and paterns developed and operationalised State of Uganda Population Report 2014 developed and disseminated (6000 copies) Mark the World Population day 2014 in which we shall advocate for a manageable family size Technical backstopping of dsitricts and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out Incorporation of population variables into development workplans at subcounty and deistrict levels undertaken in at least 60 districts Annual assessment of population variables at District, Municipalities, Town Councils and Subcounties inconjuction with Ministry of Local Government conducted Adolescent Sexual reproductive health training rolled out in 10 districts Information, Eduaction and Communication materials on family planning and a manegable family size developed and disseminated.

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

Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for funding of population programs by the District. POPSEC launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'. Population Secretariat organized an Annual Review Meeting of the Population programs at Colline Hotel in Mukono from October 14-18, 2013. The purpose of the annual review meeting was to assess progress towards the implementation of population programs by stakeholders and also build strong mutual understanding and consensus among implementing partners on issues directly relevant to achieving the planned results in the implementation of the population program. A field monitoring visit was organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices. POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20-21 2013. The main aim of the support supervision and monitoring was to review the	

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

Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and profiles as they prepare for the Local Government assessment exercise In an effort to identify an appropriate theme and topics for the SUPRE 2014, POPSEC organized stakeholders meeting, which was held on March 21, 2014. The meeting aimed at bringing stakeholders together to identify and discuss the proposed themes and select topical areas on which the SUPRE 2014 shall focus.	
Output: 140452	**Economic Policy Research and Analysis**		
Description of Outputs:	15 Research reports produced to inform policy. 15 Policy briefs published to guide policy makers. 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.	Fourteen (14] research papers to inform policy produced Eleven (11 Policy briefs and two (2) factsheet to inform policy decision making processes produced The centre produced twelve commentaries/press releases that were published in the media. Nine (9) Dissemination workshops were held to share research findings with policy makers and stakeholders. Seven (7) public dialogues and targeted meetings to engage with policy makers and MDAs organised Three (3) Quarterly bulletins on the Uganda Business Climate produced. The Centre continued to provide support to the technical working committee on the National Development Plan Mid Term Evaluation and contributed to the development of the next national Development Plan. The Centre organized Six (6) capacity building and strengthening activities for researchers, senior management and staff in communications and policy engagement, strategic	12 Research reports produced to inform policy. 15 Policy briefs published to guide policy makers. 2 Press releases issued on emerging economic issues affecting the country. 4 Quarterly publications on the State of Ugandan Economy disseminated 4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders. National Budget for FY 2014/15 analyzed for easy understanding of all stakeholders. 2 Training sessions to build capacity for Policy Analysts and Civil Society Organizations (CSOs). Technical Support in policy analysis to Government Ministries, Departments and Agencies provided. Six Internship programs facilitated to build capacity of young professionals. Bi-Annual Forum on Agriculture and Food Security organized

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Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		planning, oil and gas accountability and new PPDA regulations.	
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601	**Investment and private sector policy framework and monitoring**		
Description of Outputs:	2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated. The Investment Policy, Investment Code Bill and the Investment Guide finalized and disseminated. Private Sector Competitiveness indicators tracked. Business Licensing Reforms implemented to ease business registration and licensing processes Consultancy reports on the development of policies and regulations like the National Investment Policy and Free Zones Bill, Industrial Land Policy produced Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies and financial analysis, and Investment Modeling.	1 Investment Protection Agreement (IPA) was concluded while IPAs are to be reviewed PPP Contingent Liability report prepared Uganda Investors' Summit held Investment missions serviced Survey on ongoing PPP projects conducted Concluded operationalization of the E-Registry Improved Business Environment with sx doing business reforms implemented Domestic Investors Expo held at Hotel Africana Uganda Investment Handbook finalized	Investment Policy developed. Private sector development strategy prepared. Annual competitiveness and private sector development report produced. Annual public-private partnership status report produced. Estimated contingent liabilities from public-private partnership projects on Government produced. The final Investment Code Amendment Bill prepared. Investment performance report for FY 2014/15 produced. The updated Investment guide prepared and disseminated Private sector competitiveness indicators tracked. Investment forum for FY 2014/15 organized and facilitated Business licensing reforms identified and implemented One investment promotion and protection agreements (IPAs) reviewed and initiated
Output: 140651	**Provision of serviced investment infrastructure**		
Description of Outputs:	Lot 2 Roads in Soroti Indusrial & Business Park opened to earth roads finish level. 1 km of water pipeline connecting Soroti Industrial and Business Park constructed	Contractor for maintaining 3.7km roads at Luzira Industrial and Business Park was procured and the roads are being maintained as per instructions issued to the contractor Water was extended to Soroti Industrial and Business Park by NWSC Power extended to Soroti Industrial and Business Park by UEDCL Bids received and opened for preparing Master Plan for	350 Projects Investments licenced 300 Projects offered after care services and facilitated. Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country. One stop business licensing centre operationalized with 6 core Institutions 800 companies in 4 regions of

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Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		Kabarole Industrial and Business Park. The evaluation to be undertaken at the beginning of Qtr 4. Draft contract agreement for opening boundaries and boarder makers installation for Moroto and Kabalore Industrial and Business Parks was drafted and awaiting clearance by the Solicitor General.. 2.2 Km of road at KIBP was opened by use of the Road re-sealing unit of Ministry of Works and transport.	Uganda sensitized on key investment potentials areas Private Sector Investor Survey (PSIS) 2014 conducted Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad. Six domestic Investment Promotions activities in FY 2014/15 conducted Four outward missions to identify potential investors conducted
Output: 140653	**Develop enterpruneur skills & Enterprise Uganda services**		
Description of Outputs:	5,000 participants both rural and urban households equipped with skills to start enterprises. 100 SMEs equipped with management and entrepreneurial skills. Support Supervision and follow up of 2000 start up businesses provided.	3700 participants trained in Tororo and Kiruhura districts on how to start and grow their businesses. In Kayunga participants were equipped with skills to start /grow an Enterprise. This included 586 women. GEW meetings held with Centenary Bank, Barclays Bank, DFCU, EU, Junior Achievement in preparation of GEW 2014 ETW training at NOB View Hotel in Ntinda with 17 participants including 3 from Karamoja, 1 Kabale, and 1 Masaka. Business mentoring provided for more than 40 youth entrepreneurs around Kampala. Counseling provided to farmer groups in Kabale, Kisoro and Kanungu regarding seed acquisition from Nile Breweries and planning for the planting seasons. Business Follow up conducted for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534). GEW SME forum held for two days 21 to 22 November with participants 534 and 581 participants respectively. Financial Literacy training for 450 FIDUGA staff conducted. 126 mentees (young entrepreneurs) trained in preparation for mentoring.95	4,000 household members equipped with skills to start enterprises. One Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs. 300 SMEs received business development services to grow their businesses. 7 farmer groups strengthened The Enterprise Uganda institutional capacity strengthened.

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Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		attached to mentors for mentoring. 3 barley farmer association group members in Kanungu, Kisoro and Kabale trained in Saving and investment.	
Output: 140655	**SME Services**		
Description of Outputs:	200 MSMEs trained under the Entreprenuership Program & Technical Skills Training. Databse on 3,600 MSMEs in the Oil and Gas sector in the Albertine region created. 4,200 MSMEs profiled in the west Nile region and in put into the UIA database. Six profiling reports generated	Developed four Clusters namely Kamwenge Fish Cluster, Kampala Poultry Cluster, Gulu organic Cotton Cluster, Masaka Fruit Cluster with approximately 363 entrepreneurs/Cluster members Developed Cluster Monitoring template Four baseline surveys conducted on Pallisa Fish and Cotton Cluster, Nakaseke Cassava Cluster and Kampala Poultry Cluster. Linked KCCA and NAADS to the Kampala Poultry Cluster Trained 606 MSMEs in entrepreneurship and technical skills programme from twelve districts i.e. Hoima ,Yumbe, Pakwach, Buliisa, Kapchorwa , Mpigi Masindi, Mbarara, Ntungamo Gulu, Koboko and Kiryandogo Facilitated 55 entrepreneurs from Katwe Small Scale Association to register businesses. Profiled 4,200 MSMEs/Businesses from the districts of Koboko, Zombo, Arua, Nebbi, Yumbe, Moyo, Maracha,Kapchorwa and Adjumani Created 15 District Investment Committees (each composed of at least 10 members) for Masaka, Rakai, Lwengo, Bukomansimbi, Kalunu, Ssembabule, Kasese, Recruited 50 Profiling officers and 2,610 MSMEs profiled from Masindi , Buliisa ,Hoima and Kiryandogo Districts Trained 237 entrepreneurs /MSMEs under the Entrepreneurship and Technical skills programmes from the districts of Hoima, Masindi,	4 Regional District Investment Committes /forum established at Mubende, Busoga and Bukedi 4000 MSME flyers and UIA guides produced 150 MSMEs trained under the Technical/Enterprenueship Skills Training Simplified SME registration process Setup a well equiped business development advisory center set up Development of MSME data base 1 International MSMSE Exhibition Jua Kali held Business to Business linkanges established

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Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		Buliisa and Kiryandogo Hosted 2 domestic Investment workshops for great Masaka and West Nile region Facilitated 301 MSMEs to participate in the Nairobi Jua Kali and Gulu MSME Exhibitions M&E Team of SME activities established Submited five feasible projects for consideration under TICADV Participated in NTV Money line programme Developed promotional materials for the Youth Apprenticeship	
Vote Function: 1408 Microfinance			
Output: 140801	**Microfinance framework established**		
Description of Outputs:	Microfinance Law to regulate the Tier 4 Institutions put in place. Microfinance Institutions/SMEs supported with whole sale funds. Joint Financial literacy and consumer education and protection exercises undertaken. Microfinance policy roadmap implemented Strategic planning and product development undertaken in Microfinance Institutions (MFIs). Self help groups to serve the financially underserved Ugandans supported.	The proposed amendments to the MDI Act 2003 forwarded to Bank of Uganda and now before EXCOM (BoU Top Management) for consideration. Eigibility of Institutional SACCOs to regulation analysed. The depatment undertook field activity to ascertain the eligibility of Institutional SACCOs to regulation, the activity covered the central, eastern, western and Northern regions. It was noted that Institutional SACCOs are mistaken to be part of the Institutions where the members work. This perception undermines the independency of the Institutional SACCO.	Microfinance Law to regulate the Tier 4 Institutions put in place. Monitoring, supervision and mentoring of SACCOs in the different zonal areas undertaken Uganda Microfinance Reguratory Authority UMRA formulated Microfinance Policy 2005 Amended Microfinance Institutions/SACCOs Monitored and supervised Village Savings and Loan Associations (VSLAs) Supported
Output: 140851	**SACCOS established in every subcounty**		
Description of Outputs:	120 institutions trained in governance, loan management, accounting and financial management. Technical Assistance to 1,200 clients thought-out all Microfinance Support Center Zonal areas provided. Microfinance Regulatory Authority (MRA) established Microfinance policy reviewed	Monthly and Quarterly SACCO supervision and Monitoring Visits in all regions of the country undertaken. Government has injected a lot of money in the SACCO industry, therefore there is need for close supervision and insure achievement of set objectives Three (3) Rural Financial Services Strategy meeting held. The RFSS meeting are aimed as measuring progress on the	Microfinance interventions evaluated Microfinance Institutions/SACCOs Monitored and supervised SACCO networking activities in regions undertaken Village Savings and Loan Associations supported

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Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
	and amended SACCO database developed.	strategy and possible areas of improvement. The RFSP successor project ,(PROFIRA) submitted to Parliament for approval. PROFIRA has a component for SACCO strengthening and Financial inclusion.	
Output: 140852	**Microfinance Institutions supported with matching grants**		
Description of Outputs:	400 loans worth UShs 40.75 billion to all Districts with active clients disbursed. Savings mobilisation increased by UShs2 billion in the FY 2013/14. Technical Assistance in governance, loan management, accounting and financial management offered to 120 institutions	Under MSCL, 40 loans worth UGX12,031,876,709 (185%) was disbursed in the 3rd quarter. Agricultural loan products better both in loan amounts and numbers. MSCL also conducted training on Small an Medium Enterprises (SMEs) in Soroti and Moroto Zones	295 loans worth UShs 48.50 billion disbursed to Districts with active clients Two (2) new products developed in the Financial Year 2014/15 Savings mobilisation increased by UShs 2.5 billion in the Financial Year 2014/15. 280 Microfinance Institutions offered technical assistance and training in governance,loan management, Accounting and financial management fields
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144904	**Tax Support to Exempted Service Providers**		
Description of Outputs:	Qualifying institutions for the tax subsidy supported	Organizations provided with tax incentives these include Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value InvestmentsLtd, Southern Range Nyanza Ltd, AYA Investments Ltd,Uganda National Council of Science & Technology, Emmaus Foundation, All nations christian care, Cooperative and development, Xiang Long International, MoFPED VEHICLE, Chistax germents industry, Lilly benefit investments Ltd, Oil Palm (U) Ltd	Existing tax obligations settled
Output: 144972	**Government Buildings and Administrative Infrastructure**		
Description of Outputs:	Treasury building renovated Ministry water and plumbing system overhauled.	Water system maintained Treasury building re-roofed and ceilings replaced. Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices. Terms of reference for cleaning developed and service provider procured. 3 tank replaced and plumbing works done at the main Finance	Renovation of Treasury Building and overhaul of Water System completed. Minor repairs on main Finance building carried out Installation of fire fighting system undertaken

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Vote, Vote Function Key Output	2013/14 Planned outputs	2013/14 Achievements by End March	2014/15 Planned Outputs
		building. Renovation of treasury on going Ministry water and plumbing systems repleced with a new system.	

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The Ministry of Finance, Planning and Economic Development plans to achieve the following in FY 2014/15.

1. Macroeconomic Policy, Monitoring and Analysis

In the FY 2014/15, the Ministry will cater for capitalization of Financial Institutions including international Banks where Uganda has annual capitation obligations. Under this Vote Function, the Ministry will provide subvention to Uganda Retirement Benefits Regulatory Authority (URBRA) Capital Markets Authority, Tax Appeals Tribunal, National Lottery services and the Financial Intelligence Authority. The Ministry further seeks to monitor and evaluate tax policy measures and URA efficiency to ensure improved revenue generation and further facilitate external resource mobilization.

The Ministry shall, as required by law, prepare and present to Parliament amendments to the Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 in addition to revenue measures for financing the FY 2015/16 National Budget.

The Ministry will further seek to strengthen and put in place prudent measures for oil and gas revenue management. Capacity building in oil and gas management is therefore a key focus area to ensure staff ability to analyse and effectively monitor the Oil and Gas sector. The Ministry further seeks to update the Oil and Gas industry tax legislation and populate the Oil and Gas sector in the Macro-econometric model.

In line with the mandate of mobilising and monitoring external resources for financing the national budget, the Ministry seeks to mobilize 18.2% (external resources) of the National budget for the FY 2014/15. Part of the external resources mobilized in loans shall be earmarked for infrastructure financing. The Ministry further plans to conclude 25 Grant Financing Agreements with Development Partners within the Financial Year. Through this vote function, the Ministry plans to update and monitor Official Development Assistance (ODA) disbursement triggers as well as monitor external debt stock and repayments in line with the debt strategy.

The Ministry through this Vote Function plans to undertake an Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk analysis and produce reports to this effect. The Ministry also plans to participate in the East African Community Monetary Union protocol negotiations and produce reports thereof. Once the structure is approved, the Ministry also intends to establish and facilitate a modeling unit which shall operationalize the macroeconomic model once finalized.

2. Budget Preparation, Execution and Monitoring

A number of budget reforms have been instituted under the Vote Function to enhance allocative and operative efficiency. This is planned to be strengthened in the Financial Year 2014/15. These reforms include Output Oriented Budgeting using the Output Budgeting Tool (OBT), Quarterly Progress reporting which have greatly improved budgeting and reporting processes of Government.

Key activities for the FY 2014/15 shall include; Automation of OBT to make it accessible online, continuous monitoring of budget execution through the Budget Monitoring and Accountability Unit, holding the nationwide Budget consultative meetings and monitoring of Budget implementation.

3. Public Financial Management

For the FY 2014/15 the Vote Function intends to continue supporting the existing IFMS sites, further rollout of IFMS to 50 more Donor Financed Projects and Operationalisation of the amended PFA Act and full implementation of the Treasury Single Account -TSA.

The Ministry will further deepen IFMS to 12 hybrid Votes in central Government and 8 Donor Financed Projects and support IFMS data centres and 112 sites to ensure that they remain on the network.

The Ministry through this Vote Function also plans to implement Straight through Processing of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils and update, maintain and train users of the DMFAS, conducting payroll audits, establishment of the Public procurement and disposal tribunal and coordination of the Accountability Sector activities.

The Ministry further plans to formulate the Non-Current Assets (NCAs) Accounting Policy and operationalise Public Expenditure and Financial Accountability (PEFA) reform strategy and the Accountants Act. In this regard, the Ministry together with other Accountability Sector Institutions drafted the Accountability Sector Strategic Investment Plan which is planned for dissemination and full Operationalisation in the Financial Year 2014/15.

4. Economic Development and Policy Research

Under this vote function, key outputs for FY 2014/15 include conducting and disseminating high quality economic and scientific evidence based research for policy formulation. The Sector related research and analytical studies will also feed into the budgeting process and macroeconomic management during the Financial Year.

Under the Vote Function, the Ministry will support scientific research, Value addition and facilitation of related research for the Presidential Initiative on Banana Industrial, support for the Population Secretariat activities.

The Vote Function research activities shall feed into the following publications during the Financial Year; Background to the Budget (BTTB) for FY 2015/16, Government Outlays Analysis Report (GOAR) for FY 2012/13, Annual Economic Performance report for FY 2013/14, Public Expenditure Analysis Report (PEAR) for FY 2013/14, Policy Implementation Issues Report (PIR) for FY 2013/14, development Co-operation Frameworks (DCF) Report for FY 2014/15 produced.

Under the support to scientific research, the Ministry plans to strengthen 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 among other projects.

5. Investment and Private Sector Development

In the FY 2014/15 the Ministry will ensure promotion of private sector investment and value addition. The Vote Function will ensure entrepreneurial skills development, Development of Industrial parks, strengthening of the Public Private Partnerships.

Planned activities for FY 2014/15 include among others; fast-tracking the implementation of the Micro Small and Medium Enterprises - MSME Policy, free zones Bill, Investment code Bill and reviewing necessary policies that promote private sector development.

Other planned activities include producing 1 set of estimated contingent liabilities from public-private

partnership projects on Government, licensing of 350 Investments project, providing 300 SMEs with business development services.

6. Microfinance

Vote Function Objectives include; ensuring sustainable delivery of affordable financial services for Ugandans to achieve prosperity and enhanced socio-economic transformation

Coordinating policy oversight, regulatory functions and formulation of medium & long-term policies & programs for the Microfinance sector

In FY 2014/15, the vote function plans to put in place the Microfinance Law to regulate the Tier 4 institutions and establish Microfinance Regulatory Authority-(MRA). Other activities include disbursement of 295 loans worth UGX. 48.50 billion to clients in all Districts with active clients and offering 120 institutions with technical assistance in governance, loan management, accounting and financial management. The Ministry intervention seeks to increase savings mobilisation by Ugx.2.5 billion in the FY.

7. Policy, Planning and Support Services

Under this vote function, key outputs planned for the FY 2014/15 include; Complete renovation of Ministry structures, procure the Electronic Content Management System, install workstations procured, meet subscriptions to international organizations as well tax obligations of the Ministry, procure a centralized UPS, manage the payroll, provide staff with working tools, upgrade the PABX and Local Area Network and; upgrade security systems including CCTV cameras at the Ministry premises and the card reader system upgrade security systems including CCTV cameras at the Ministry premises and the card reader system.

The Vote function shall continue facilitation for internal and local delegations aimed at external revenue mobilisation and facilitating Top Management to undertake policy consultative meetings both local and international.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 14 01 Macroeconomic Policy and Management	
Vote Function Profile	
Responsible Officer:	*Director/Economic Affairs*
Services:	*1. Formulation of appropriate fiscal and monetary policies for revenue generation and management* *2. Coordination of aid policy and mobilization of external resources* *3. Monitoring public debt to ensure debt sustainability* *The Vote Function supervises Agencies with delegated Services which include:* *i) Regulation and supervision of the Insurance industry* *ii) Regulation of the Pension Sector* *iii) Regulation of the Capital Markets in the financial services injdustry* *v) Tax Appeals Tribunal Services* *vi) Regulation of lottery services* *vii) Uganda Retirement Benefits Regulatory Authority Services* *viii) Financial Inteligence Authority Services*

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Vote Function: 14 01 Macroeconomic Policy and Management

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
03	Tax Policy	Commissioner/Tax Policy Department
04	Aid Liaison	Commissioner/Aid Liaison
08	Macroeconomic Policy	Commissioner /Macroeconomic Policy
Development Projects		
0945	Capitalisation of Institutions	Commissioner/Macroeconomic Policy
1080	Support to Macroeconomic Management	Commissioner /Macroeconomic Policy
1208	Support to National Authorising Officer	Commissioner /Aid Liaison Department
1211	Belgo-Ugandan study and consultancy Fund	Commissioner /ALD
1290a	3RD Financial Management and Accountability Programme [	Director/Economic Affairs

Programme 03 Tax Policy

Programme Profile

Responsible Officer: Commissioner/Tax Policy Department

Objectives: i. Formulate Fiscal Policies for enhanced revenue generation.

ii. Monitor and evaluate revenue performance and assess the impact of tax policies on the economy and revenue mobilization.

Outputs: i. Amendments to tax legislation (Income tax, VAT, Excise tariff, Stamp Acts and Financial Bills) presented to Parliament.

ii. Revenue performance and impact of tax policy monitored and evaluated.

iii. Non tax revenue policy coordinated.

iv. Coordinate tax agreements with other countries to ensure compliance with DTAs

v. EAC and regional integration issues coordinated

vi. Uganda Revenue Authority's performance monitored to ensure that tax revenue targets are met.

vii Monitor and report on the performance of companies benefiting from the tax incentives provided for in the tax laws.

viii. Integrate Oil and Gas Taxation along the petroleum value chain in the current tax legislation and update the legal framework

Other delegated services facilitated under the program as subvention include;

i. Tax Appeals Tribunal services

ii. National Lottery Board services

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
14 01 01 Macroeconomic Policy, Monitoring and Analysis	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented	URA efficiency and tax policy measures monitored and their impact on revenue performance	Amendments to Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 presented	

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Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	to Parliament Tax (Amendment) Bills 2014 and their explanatory notes prepared Finance Bill 2013 prepared URA efficiency and tax policy measures monitored and their impact evaluated Monthly, Quarterly and Annual Tax and Non- Tax revenue performance reports prepared and recommendations provided. Medium term Tax revenue forecasts prepared Revenue forecasts improved Data required for revenue analysis availed on a timely basis Public and Private Sector tax queries/proposals analyzed and responded to Tax matters between Government and the Private Sector coordinated East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making Ensure that Uganda's interests especially those that affect revenue performance are protected Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance Policy measures to enhance revenue performance in FY 2014/15 and the medium term generated Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook Revenues from the Gambling industry monitored and policy evaluated Improved revenue collection from the informal sector Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.	evaluated. Medium term Tax revenue forecasts reviewed and provided data required for revenue analysis availed compiled Technical guidance provided through policy papers/Cabinet memos and on files Preliminary policy measures for FY 2014/15 generated Meetings attended on the implementation of the Single Customs Territory and on the COMESA_EAC_SADC tripartite FTA etc Guidance on EAC excise tax hormonisation on tobacco provided to management Revenues from Gambling industry monitored and reported Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 were prepared and presented to Parliament. Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports were prepared and recommendations provided, reviewed and presented to URA for updating. Monthly Revenue Performance Reports prepared. Medium term Tax revenue forecasts proposal were reviewed and published. Preliminary policy measures for FY 2014/15 have been generated and evaluated. Worked with URA and IMF to finalize the VAT gap analysis which will highlight key gaps in the VAT regime that should be filled to enhance VAT efficiency and measures proposed for the Budget 2014/15. Quarter Q2 revenue performance evaluated and revenue targets reviewed and advice provided on performance outlook. Coordination of Oil and Gas taxation activities and technical guidance provided on VAT and Excise	to Parliament Explanatory notes to the Tax (Amendment) Bills 2014 prepared Revised tax laws and tax procedures code presented to Parliament Micro-models for indirect taxes designed URA efficiency and tax policy measures monitored and their impact evaluated and reported Monthly, quarterly and annual tax and non-tax revenue performance reports prepared and recommendations provided Medium term tax revenue forecast prepared Revenue forecasts revised periodically Revenue Databases updated Tax proposals matrix devolped Reports on EAC and other Regional Initiatives prepared Policy measures to enhance revenue performannce for FY 2014/15 and medium term generated Briefs on quarterly cash limits prepared and provided to Top Management Revenue reports from the Gambling Industry prepared
Total	**471,353**	**326,865**	**536,997**
Wage Recurrent	***73,144***	*30,281*	*138,789*
Non Wage Recurrent	***398,209***	*296,584*	*398,208*

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Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	Annual Revenue Performance Report and the Annual Tax Policy Department performance Report FY 2012/13 prepared Policies for enhancing revenue collection in place URA monitored and supervised to collect Shs.8,486.5 billion in tax revenues to finance the FY 2013/14 Budget MDAs and URA monitored to ensure that the NTR target of Shs.275 billion is realized to finance the FY 2013/14 Budget Quarterly impact assessment of revenue policy measures announced in the Budget Speech prepared and recommendations made. Revenue policy measures proposed, estimated and recommendations provided URA annual and monthly revenue targets for FY 2014/15 set Input to the monthly, quarterly and annual performance reports generated Assessment report provided on tax incentives and recommendations made Brief and Policy recommendations provided Updated Legal and regulatory framework for the Oil Industry IMF programme reviewed and input provided on fiscal policy Tax expenditure made by the Minister reported to Parliament on quarterly basis Tax Guide FY 2013/14 prepared and Published	Draft tax Policy measures for FY2013/14 were generated and presented ToRS for carrying out a revenue enhancement study In Q3 UShs 1963.49bn against the target of UShs 2059.26bn was collected hence a shortfall of Shs. 95.77bn. Cumulatively Shs. 5827.12bn against target of Shs. 6191.10bn was collected in taxes hence a shortfall of Shs. 363.98bn Shs.90.24bn against target of Shs. 135.83bn was collected in Non Tax Revenue hence a shortfall of Shs. 45.59bn. 90% of NTR validation exercise to generate NTR enhancing proposals started and draft report prepared Assessment done and reported in Q2revenue performance report Revenue policy measures proposed, estimated and recommendations provided URA preliminary revenue targets for FY 2014/15 reviewed. NTR strategy to rollout the e payment system for collecting NTR implemented Reviewed DTAs in view of the forthcoming Oil Industry IMF programme reviewed and input provided on fiscal policy in preparation for the mission Q3 Tax expenditure Reported to Parliament. The draft tax reference guide comparing EAC tax regimes reviewed FY2012/13 Revenue Performance report was prepared showing key factors that influenced performance during the year. Undertook a detailed evaluation of the tax system and came up with a report on revenue enhancement proposals Fiinal BFP input provided on revenue performance and enhancement URA preliminary targets for FY 2014/15 revised Data collection tools designed to guide an assessment of the tax incentives provided to the various taxpayers/ organization with a view of rationalizing them Undertook a benchmarking study in Indonesia and	Policies for enhancing revenue collection put in place URA monitored and supervised to collect Ushs 9,577 billion revenue target to finance the Budget for FY2014/15 MDAs and URA monitored to ensure that NTR target of Ushs 206 billion is realized to finance the Budget for FY 2014/15 Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made URA annual and monthly revenue targets for FY 2015/16 provided Assessment report on tax incentives and recommendations provided Policy briefs prepared and provided Oil and Gas Industry tax legislation updated Input for IMF Mission Reviews on fiscal policy provided Tax expenditure report prepared Tax Policy Reference Guide for FY 2014/15 prepared and published Petroleum industry database built Uganda's petroleum fiscal regime examined. VAT Policy along the petroleum value chain finalized. Refinery and pipeline Development input provided Technical guidance provided in the Advisory Committee Meetings Petroleum tax revenue models built Costs incurred by the licensee on petroleum operations monitored Public awareness on oil and gas industry created. Natural Resource revenue collection Monitored; Petroleum agreements negotiated; National Oil Company activities implemented International natural resource

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Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Timoleste to access the application of VAT along the Oil and Gas Value Chain Participated in the design of the Memorandum and Articles of Association of the National Oil Company Participated in design of the legal framework process for the Oil refinery and undertook capacity building in Oil and Gas	conferences attended
Total	**307,892**	**195,926**	**856,892**
Wage Recurrent	***51,000***	*21,113*	*0*
Non Wage Recurrent	***256,892***	*174,813*	*856,892*
14 01 53 Tax Appeals Tribunal Services	The Tax Appeals Tribunals plans to resolve 100 tax disputes worth UShs 200bn countrywide to improve tax administration. Taxpayers sensitized on tax litigation and arbitration procedures to create awareness. 10 officials trained in taxation, law, accounting, case management, IT, arbitration and dispute resolution to enhance efficiency in tax dispute resolution. Central tax law reference center updated to enhance research capacity of tribunal and stakeholders. 9th Tax Law Report published to enhance contribution to tax law literature. Conduct Court sessions in Kampala, Mbale, Mbarara, Gulu and Arua.	75 disputes worth 155bn/= handled countrywide 10 officials trained in taxation, accounting, dispute resolution to enhance research capacity 20 tax, law accounting and management books acquired to boost the reference center and research capacity of the tribunal 5,000 brochures and user guides distributed countrywide to inform and educate 4 court sessions held countrywide to resolve disputes for easing tax administration Editing of tax law report continued at head office to complete the report 1 tax payer worrshop held in Arua to educate taxpayers	120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration. Taxpayers sensitized on tax litigation and arbitration procedures 10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution. Central tax law reference center estabished in regional offices to enhance research capacity of tribunal and stakeholders in regional offices. 10th Tax Law Report published to enhance contribution to tax law literature. Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua.
Total	**1,038,000**	**702,813**	**1,038,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***1,038,000***	*702,813*	*1,038,000*
14 01 56 Lottery Services	Monitor the gambling industry to generate UGX 10 Bn in tax revenue. UGX 2 Billion collected from the National Lottery as government share on the Lottery collections. The license fees and application fees for Lotteries and Gambling activities reveiwed to enhance NTR collections. New Lottery and Gaming Act in place. Lottery and Gaming Act 2012 operationalised. Board secretariate strengthened and equiped to execute its mandate Compliance of the gambling	□7.78 billion shillings in gaming and pool betting tax out of the planned 10 billion shillings License fees were revised and new fees have been implemented leading to generation of 205 million shillings as NTR. Lotteries and gaming Bill gazetted and yet to be tabled before parliament License fees were revised and new fees have been implemented leading to generation of 205 million shillings as NTR Lotteries and gaming Bill gazetted and yet to be tabled before parliament Board secretariat recruited a	Ushs 12 billion collected in lottery, gaming and pool betting tax and Ushs 0.500bn collected in NTR respectively. 30 Applications for gaming and pool betting licenses processed URA collections and methods of collection evaluated and advice provided on improvement in order to enhance revenue collection from the sector. Registry of gaming and pool betting equipment and devices established The New Lotteries and gaming Act operationalised Efficiency of laws and regulations investigated and their effectiveness evaluated.

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
	houses to the law ensured Government revenue from the National Lottery, gaming and Pool betting enhanced. National Lottery, Gaming and Pool betting regulated National registry of gaming operators and equipment established. Social responsibility program under the National Lottery Fund established and operationalized. New policy and legal reforms regarding lotteries, gaming and pool betting in place. Operator and equipment standards of lotteries and gaming sector established and implemented.	Board administrator to enhance its operations and better service delivery □Three country wide field operations undertaken together with the Uganda police. The aim was to eliminate illegal operators and over 100 illegal operators of gaming and pool betting were closed Data of gaming and pool betting equipment collected from 27 operators and compiled into registry. □New administrative measures established and implemented by the National Lotteries Board including minimum requirements for premises used for gaming, protection of students and minors from gambling, . The Board together with the Uganda National Bureau of Standards is in the process of formulating standards for gaming equipment.	Applications for licenses evaluated, applicants and all circumstances pertaining to the applications investigated National registry of gaming and pool betting equipment, operators and employees maintained. Bench marking tour held by the Board to gather experiences of other advanced gambling jurisdictions, to strengthen policy and legal formulation Monitoring undertaken to ensure negative impacts of gambling are minimised (i.e to ensure minors are protected and those with gambling problems are assisted) Standards for gambling equipment and devices established.	
Total	**400,000**	**205,453**	**800,000**	
Wage Recurrent	***0***	*0*	*0*	
Non Wage Recurrent	***400,000***	*205,453*	*800,000*	
GRAND TOTAL	**2,217,244**	**1,431,057**	**3,231,889**	
Wage Recurrent	***124,144***	*51,394*	*138,789*	
Non Wage Recurrent	***2,093,100***	*1,379,663*	*3,093,100*	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*		
Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Amendments to Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 presented to Parliament	Commissions and Related Charges (Amount)	4.0	2,586
	Equipment Maintance Costs (Amount)	4.0	3,010
	Stepples, punches, files, etc (Amount)	15.0	1,785
Explanatory notes to the Tax (Amendment) Bills 2014 prepared	Vehicle Mantenance (Amount)	20.0	8,050
	Participation in Tax Forums (No of Meetings)	1.0	2,950
Revised tax laws and tax procedures code presented to Parliament	12 (No of copies)	12.0	4,242
	Fuel, Lubricants and Oils (No of Litres)	400.0	27,000
Micro-models for indirect taxes designed	Up country visits to URA stations - Fuel (No of litres)	500.0	34,900
	Serving of Machinery (No of Machines)	10.0	2,917
URA efficiency and tax policy measures monitored and their impact evaluated and reported	Participation in EAC and Regional Initiatives (No of Meetings)	3.0	60,000
	Local Training (No of staff)	2.0	2,041
Monthly, quarterly and annual tax and non-tax revenue performance reports prepared and recommendations provided	Office Telephone Airtime (No of staff)	10.0	5,670
	Printing of Tax Amendment Bills and NTR Booklet (No. of bills)	10.0	100,000
Medium term tax revenue forecast prepared	Workshops and Seminars on Policy Measures (Participants)	17.8	24,913
	Permanent Staff (Person Years)	16.0	138,789
Revenue forecasts revised periodically	Office Stationary (Reams of Paper)	751.1	15,021
	Staff Consolidated Allowances (staff per month)	11.7	35,051
Revenue Databases updated	Consultative tax revenue analysis (Staff per Qtr)	22.7	68,072
Tax proposals matrix devolped			
Reports on EAC and other Regional Initiatives prepared			

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
Policy measures to enhance revenue performannce for FY 2014/15 and medium term generated	
Briefs on quarterly cash limits prepared and provided to Top Management	
Revenue reports from the Gambling Industry prepared	
Activities to Deliver Outputs:	
Present to Parliament amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2014	
Update MoFPED/URA performance indicators on a quarterly basis and assess revenue efficiency gains by URA	
Monitor revenue collection and performance on a monthly basis	
Collect, compile and analyse revenue data from key stakeholders and update revenue analysis and forecasting databases and models	
Provide technical guidance on taxpayers' queries, proposals and advising management on appropriate responses	
Participate in EAC, COMESA, EAC-COMESA-SADC Tripartite Free Trade Area and WTO consultative/negotiation meetings on trade and tax matters and other regional integration initiatives	
Monitor implementation of EAC trade and tax policies both at regional and national levels such as tax harmonization, Customs Union, Monetary Uniion and the Common Market	
Undertake detailed analysis of income and indirect taxes to determine their productivity	
Undertake study with URA on income taxes being collected currently in comparison to the potential (tax gap) in order to recommend possible policy options to raise the tax effort	
Hold consultatitve workshops with key stakeholders to assess the current tax policies and generate new policy measures	
Prepare monthly/quarterly revenue forecasts based on performance of revenues and overall economy	
Evaluate the implememntation of the Taxpayer Registration and Expansion Project (TREP) between URA, Local Governments and KCCA to collect taxes on small businesses which are hard to reach by URA (presumptive tax)	
Analysis of the incentive regime for natural resource	
Analysis of the transfer pricing issues;	
Analysis of depreciation rules;	
Re-alignment of Income Tax Act and PSAs;	
Trans-boundary taxation issues;	
Analysis of excise duty option;	
	Total **536,997**
	Wage Recurrent *138,789*
	Non Wage Recurrent *398,208*

Output: 14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Policies for enhancing revenue collection put in place	Maintenance Costs (Amount)	10.0	2,150
	Office purchases (Amount)	6.0	3,600
URA monitored and supervised to collect Ushs 9,577 billion revenue	Small Office Equipment (Amount)	50.0	6,276

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost**		
	Input		*UShs Thousand*
target to finance the Budget for FY2014/15	Consultancy activities in oil&gas industry (Consultancy)	4.0	600,000
MDAs and URA monitored to ensure that NTR target of Ushs 206 billion is realized to finance the Budget for FY 2014/15	Office maintenance (No of computers)	4.0	2,084
	Procurement of computers (No of Computers)	2.0	6,000
	Fuel (No of Litres)	100.0	30,000
Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	News papers for staff (No of Meetings)	25.0	6,030
	Stationery (No of Reams)	200.0	20,144
URA annual and monthly revenue targets for FY 2015/16 provided	Local Training (No of staff)	2.0	1,458
	Monitoring of Non Tax Revenue Performance (No of Staff)	12.0	41,049
Assessment report on tax incentives and recommendations provided	Office Tephone - Airtime (No of staff)	10.0	4,050
Policy briefs prepared and provided	Participation in Tax Seminars (No of staff)	2.0	5,250
	Vehicle Maintenance (No of vehcles)	4.0	9,501
Oil and Gas Industry tax legislation updated	Filed work on tax and Non Tax Revenue (Participants)	50.0	41,300
Input for IMF Mission Reviews on fiscal policy provided	Consolidated Staff Allowances (Staff Per Month)	24.0	78,000
Tax expenditure report prepared			
Tax Policy Reference Guide for FY 2014/15 prepared and published			
Petroleum industry database built			
Uganda's petroleum fiscal regime examined.			
VAT Policy along the petroleum value chain finalized.			
Refinery and pipeline Development input provided			
Technical guidance provided in the Advisory Committee Meetings			
Petroleum tax revenue models built			
Costs incurred by the licensee on petroleum operations monitored			
Public awareness on oil and gas industry created.			
Natural Resource revenue collection Monitored;			
Petroleum agreements negotiated;			
National Oil Company activities implemented			
International natural resource conferences attended			
Activities to Deliver Outputs:			
Prepare annual revenue performance report and annual Tax Policy Department Workplan for FY 2014/15			
Formulate appropriate fiscal policies for increased tax revenues			
Monitor and Supervise URA to collect set revenue target for financing the Budget for FY 2014/15			
Monitor MDAs and URA to ensure NTR set target is achieved for financing the Budget for FY 2014/15			
Assess the impact of tax measures on revenue performance as pronounced in the Budget Speech 2014/15			
Propose revenue policy measures to raise additional revenues to finance the Budget for FY 2015/16			
Undertake revenue analysis and forecasting to facilitate setting of revenue targets for URA and MDAs			
Undertake quarterly visits to assess NTR collection by MDAs			
Conduct an assessment of tax incentives provided to various taxpayers/ organizations with a view of rationalizing them			

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Assess tax exemptions within the current tax regime with the view of further reducing them to ease tax administration Draw-up appropriate legal requirements for collection of oil and gas revenues Respond to IMF technical queries and provide input into review of the Policy Support instrument (PSI) Report to Parliament tax expenditures made by the Minister on a quarterly basis Prepare Tax Reference Guide for FY 2014/15 for ease of reference Analyse impact of VAT on the petroleum sector; Undertake benchmarking studies; Prepare reports on policy options;		
	Total	**856,892**
	Wage Recurrent	*0*
	Non Wage Recurrent	*856,892*

Output: 14 01 53 Tax Appeals Tribunal Services

Planned Outputs:	***Grant or Transfer***	***Cost***
120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration. Taxpayers sensitized on tax litigation and arbitration procedures 10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution. Central tax law reference center estabished in regional offices to enhance research capacity of tribunal and stakeholders in regional offices. 10th Tax Law Report published to enhance contribution to tax law literature. Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua.	Tax Appealls Tribunal Tax Appeals Tribunal - staff wages	401,409 636,591
Activities to Deliver Outputs: Carryout case disposal activities Undertake sensitisation workshops, publication and dissemination of educational materials Printing and publication of Law reports Training of taxpayers Procurement of legal reference materials and equipment for the Reference centre Conduct Court sessions		
	Total	**1,038,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*1,038,000*

Output: 14 01 56 Lottery Services

Planned Outputs:	***Grant or Transfer***	***Cost***
Ushs 12 billion collected in lottery, gaming and pool betting tax and Ushs 0.500bn collected in NTR respectively. 30 Applications for gaming and pool betting licenses processed	Staff salaries Support to National Lotteries Board	300,000 500,000

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 03 Tax Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*	
URA collections and methods of collection evaluated and advice provided on improvement in order to enhance revenue collection from the sector.		
Registry of gaming and pool betting equipment and devices established		
The New Lotteries and gaming Act operationalised		
Efficiency of laws and regulations investigated and their effectiveness evaluated.		
Applications for licenses evaluated, applicants and all circumstances pertaining to the applications investigated		
National registry of gaming and pool betting equipment, operators and employees maintained.		
Bench marking tour held by the Board to gather experiences of other advanced gambling jurisdictions, to strengthen policy and legal formulation		
Monitoring undertaken to ensure negative impacts of gambling are minimised (i.e to ensure minors are protected and those with gambling problems are assisted)		
Standards for gambling equipment and devices established.		
Activities to Deliver Outputs:		
Field inspection exercises and law enforcement exercises carried out		
Licensing of operators		
Board meetings held bi-monthly		
Engage a consultant, Board Administrator and two enforcement officers		
Board secretariate staff trained		
Conduct consultative workshop on effectiveness of the laws and regulations on lotteries, gaming and pool betting.		
Hold multi-sectoral Consultative meetings to review the lotteries and gaming Bill		
Hold awareness campaigns and mass education programs in the media		
Carryout benchmarking trips to South Africa/Nevada USA on law and enforcement.		
Participate in the gaming regulators Africa forum.		
Engage lottery operator in strategic planning to enhance sales and hence governemnt revenue		
Hold countrywide registration exercise for gaming and pool betting equipment, operators, their locations and employees.		
Carryout inspection of proposed locations for gaming and pool betting operations		
Investigate applicants for gaming and pool betting.		
	Total	**800,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*800,000*
	GRAND TOTAL	**3,231,889**
	Wage Recurrent	*138,789*
	Non Wage Recurrent	*3,093,100*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 04 Aid Liaison

Programme Profile

Responsible Officer: Commissioner/Aid Liaison

Objectives: To develop, coordinate, implement and monitor external aid management policies to attract and utilise external resources effectively

Outputs: i. Develop, review and oversee implementation of the Official Development Assistance (ODA) management policies

ii. Mobilise and Coordinate Loans and grants from external financing sources

iii.Analyse and provide data to inform the macroframe, MTEF and DSA

iv.Coordinate the fulfilment of loans and grant conditionalities, and disbursement triggers

v. Monitor, evaluate and report on aid effectiveness in Uganda

vi. Manage and maintain a credible database on external resource inflows

vii. Service Donor missions for project identification, appraisal, monitoring and evaluation

vii. Analyse, report and publish Official Development Assistance (ODA) performance

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14 01 01 Macroeconomic Policy, Monitoring and Analysis	External Resource envelope for FY 2014/15 produced Database on all Official Development Assistance maintained and updated Reports on External resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance) 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	3rd round of data collection on Official Development Assistance (ODA) undertaken. External Resource envelope for FY 2014/15 finalised Database on all Official Development Assistance maintained and updated Second draft for the Report on loans and grants produced, semi-annual report on aid flows collected, Draft Joint annual EU Report produced - 12 Portfolio reviews held with Development Partners (Japan, France, Arab Donors, Korea, ADB, WB, Germany, and Norway). External Resource Utilisation Matrix updated Donor resource utilisation monitored Donor reconciliation meetings held between BOU, AGO, MEPD. Official Development Assistance (ODA) disbursement triggers monitored External debt stock and repayments monitored in line	External Resource envelope for FY 2015/16 produced Database on all Official Development Assistance (ODA) maintained and updated Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance) External resource utilisation matrix updated Impact assessment on external financing 2009 to 2013 conducted for selected sectors Official Development Assistance (ODA) disbursement triggers updated and monitored External debt stock and repayments monitored in line with the debt strategy Project Monitoring Reports prepared for selected sectors Data for Debt Sustainability Analysis activities prepared

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 04 Aid Liaison

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		with the debt strategy	
Total	**354,688**	**191,201**	**794,877**
Wage Recurrent	***50,263***	*20,808*	*140,040*
Non Wage Recurrent	***304,425***	*170,393*	*654,837*
14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	18.9% (external resources) of National budget for 2013/14 mobilised 20 Grant Financing Agreements concluded with Development Partners. Roll out of the Public Information Management System Donor funded programmes executed and monitored Donor missions adequately Serviced Conditionalties for external financing monitored	External resources amounting to USD 200,795,078 (Ushs 502bn) in grants and USD 316,510,864.6 (Ushs 791bn) million in loans mobilised. This represents 9.8% of the Resource Envelope for FY 2013/14. Concluded 15 grant agreements and 6 loan agreements. Roll out of the Public Investment Management Information System (PIMIS) continued: with training of Development Partners and recruitment of Training of Trainers (TOT) team, Launched on the web, GIS mapping concluded for all projects on the system. Also validated the GIS data loaded onto the system Donor funded projects effectively monitored. Finalised with the third round of the 11th EDF Programming with discussions on roads and agriculture projects; Multi-Indicative Programme document approved and sent to EC , Brussels for concurrence. Continued Participation in the EDF Regional Indicative Programming exercises.30 Development Partner Missions welll serviced.	18.2 % (external resources) of National budget for 2014/15 mobilised 25 Grant Financing Agreements concluded with Development Partners. Public Information Management System (PIMS) rolled out Development Partner funded programmes executed and monitored Development Partner missions adequately serviced Conditionalties for external financing monitored
Total	**608,775**	**361,545**	**593,775**
Wage Recurrent	***75,000***	*31,049*	*0*
Non Wage Recurrent	***533,775***	*330,496*	*593,775*
GRAND TOTAL	**963,463**	**552,745**	**1,388,651**
Wage Recurrent	***125,263***	*51,857*	*140,040*
Non Wage Recurrent	***838,200***	*500,889*	*1,248,612*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	*Quantity*	*Cost*
Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis			
Planned Outputs:	***Inputs***		
External Resource envelope for FY 2015/16 produced	Short-term training programmes for staff ()	4.0	30,179
	short-term consultancies (Assignments)	6.0	150,000
Database on all Official Development Assistance (ODA) maintained and updated	Daily monitor and newvision (copies)	3,840.0	5,760
	Printing and distribution of DCR (Copies)	2,214.3	62,000
Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance)	Printing and distribution of report on Loans/grant (Copies)	3,000.0	81,000
	Allowances for staff on Duty (Monthly)	4.0	90,998
	Small office items (office items)	4.0	4,000
External resource utilisation matrix updated	Courier services (Parcels)	4.0	4,500
	Permanent Staff (Person Years)	18.0	140,040
	Facilitation for inland travel by staff (Quarterly)	4.0	64,000

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 04 Aid Liaison

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Impact assessment on external financing 2009 to 2013 conducted for selected sectors	Fuels (Quarterly)	4.0	30,000
	IMF connectivity costs and computer service (Quarterly)	4.0	10,700
Official Development Assistance (ODA) disbursement triggers updated and monitored	Special meals and refreshment during donor meeting (Quarterly)	4.4	11,000
	Telephone services for staff (Quarterly)	4.0	7,000
External debt stock and repayments monitored in line with the debt strategy	Vehicle maintainance and repair (Quarterly)	4.0	19,000
	Welfare services for staff (Quarterly)	4.0	35,200
Project Monitoring Reports prepared for selected sectors	Service and Computers for ALD staff (sets)	3.0	9,500
	Portfolio review meetings (Workshop)	4.0	40,000
Data for Debt Sustainability Analysis activities prepared			
Activities to Deliver Outputs:			
ODA data collection and analysis			
Hold policy dialogue with Development Partners to agree on financing framework			
Negotiation of loan agreements with potential financiers			
Monitor disbursement triggers			
Conduct Portfolio reviews with development partners			
Undertake field monitoring exercises			
Appraise project proposals for possible funding			
	Total		**794,877**
	Wage Recurrent		*140,040*
	Non Wage Recurrent		*654,837*

Output: 14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
18.2 % (external resources) of National budget for 2014/15 mobilised	Newspapers (Copies)	4,526.7	6,790
	Printing ODA reports (off budget suppot) (copies)	1,551.7	45,000
25 Grant Financing Agreements concluded with Development Partners.	Consultancy (cost/consultanc)	1.0	11,000
	consultancy services (Cost/Consultanc)	15.0	150,000
Public Information Management System (PIMS) rolled out	Departmental allowances (Quarterly)	4.0	47,311
	Field travels by officers on missions (Quarterly)	4.0	65,601
Development Partner funded programmes executed and monitored	Fuels and Oils (Quarterly)	4.0	68,441
	Office supplies (Quarterly)	4.0	13,200
Development Partner missions adequately serviced	printers and photocopiers maintainance (Quarterly)	4.0	2,500
	Service of computers (Quarterly)	4.0	2,780
Conditionalties for external financing monitored	Telephone subscription and air time (Quarterly)	4.0	10,000
Activities to Deliver Outputs:	Training for ALD staff (Quarterly)	4.0	40,230
Reviewing financing agreements	Travel Abroad (Quarterly)	4.0	7,625
	Vehicle maintanance and repairs (Quarterly)	4.0	30,297
Monitoring and follow-up disbursement procedures	Welfare costs for ALD Staff (Quarterly)	4.0	48,000
	Computer supplies (Sets)	4.0	10,000
Conduct Stakeholder consultations and portfolio reviews	Portfolio Reviews with DPs (Value/quarter)	4.0	35,000
	Total		**593,775**
Conduct training of stakeholders in the use of PIMIS	***Wage Recurrent***		*0*
	Non Wage Recurrent		*593,775*
Effective servicing of missions	**GRAND TOTAL**		**1,388,651**
	Wage Recurrent		*140,040*
	Non Wage Recurrent		*1,248,612*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Programme Profile

Responsible Officer: Commissioner /Macroeconomic Policy

Objectives: To maintain macroeconomic stability through prudent policies

Outputs:
i. Formulation of appropriate fiscal policies
ii. Ensure conducive macroeconomic environment
iii. Monitoring performance of the economy
iv. Monitor impact of domestic and foreign macroeconomic policies on the economy
v. Management of public debt
vi. Preparation and management of an Oil revenue integrated Medium Term Macroeconomic Framework
vii. Maintain a comprehensive statistical database in support of the macroeconomic framework
viii. Ensure non-bank financial sector stability
ix. Undertake macroeconomic analysis and management
x. Avail economic indicators for planning
xi. Manage Central Government cash flow to enforce fiscal discipline
xii. Contribute towards the achievement of the EAC macroeconomic convergence criteria
xiii. Contribute towards the relevant establishment of the EAC economic initiatives
xiv. Undertake relevant research work to guide macroeconomic policies

Under the Programme, the Ministry further executes its mandate through the following Institutions:

i. Capital Markets Authority which is in charge of regultaion and oversight of the Capital Markets in Uganda ensuring their smooth operation and the development and growth of the industry.

ii. Pension Regulation Services which shall ensure effective regulation to operationalise the Uganda Retirement Benefits Regulatory Authority (URBRA) Act and the smooth running of the pension schemes
iii. Financial Inteligence Authority

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 01 01 Macroeconomic Policy, Monitoring and Analysis	Fiscal and Monetary policy program approved and implemented Cash limits and cash flow statements produced and disseminated Memoranda of understanding between Government and Multilateral Institutions agreed upon Financial sector performance quarterly bulletins disseminated Economic and financial performance reports and selected monthly economic indicators disseminated Reports on the BOP position produced	Fiscal and Monetary policy program approved and implemented Cash limits and cash flow statements produced and disseminated Memoranda of understanding between Government and Multilateral Institutions agreed upon Financial sector performance quarterly bulletins disseminated Economic and financial performance reports and selected monthly economic indicators disseminated Reports on the BOP position produced	Fiscal responsibility charter produced Fiscal and Monetary policy programme approved and implemented Cash limits and cash flow statements produced and disseminated Memoranda of understanding between Government and Multilateral Institutions signed Financial sector performance quarterly bulletins produced and disseminated Economic and financial performance reports and selected monthly economic indicators disseminated

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published Debt statistical bulletin produced Report on debt portfolio Analysis produced Medium Term Fiscal framework for the Budget Framework paper for FY 2013/14-2018-19 Macroeconomic policy and Medium term fiscal frameworks updated Local government financial operations year book up to FY 2011/12 published Fiscal performance reports and Quarterly Liquidity Management Framework disseminated Inter-Governmental Regional technical assistance provided Progress reports on the East African Community Monetary Union protocol negotiations produced. Research reports on selected macroeconomic topics published.	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published Debt statistical bulletin produced Report on debt portfolio Analysis produced Medium Term Fiscal framework for the Budget Framework paper for FY 2013/14-2018-19 Macroeconomic policy and Medium term fiscal frameworks updated Local government financial operations year book up to FY 2011/12 published Fiscal performance reports and Quarterly Liquidity Management Framework disseminated Inter-Governmental Regional technical assistance provided Progress reports on the East African Community Monetary Union protocol negotiations produced. Research reports on selected macroeconomic topics published. Quarterly fiscal programme drawn up Cash flow advise and committee reports produced Monthly cash flow statements for December, January and February Multilateral technical missions serviced Fiscal analysis report for Q2 and January and February FY 2013/14 Analysed performance of the programme for H1; Revised programme for H2 Reports on economic and financial sector developments produced for the months of December, January and February. Chapter for the semi -annual budget performance report for the 2013/14 Semi -annual economic and financial sector performance report for 2013/14 Compiled selected economic indicators Report on debt portfolio	Reports on the Balance of Payment (BOP) position produced Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published Debt statistical bulletin produced Report on debt portfolio Analysis prepared Macroeconomic policy and Medium term fiscal frameworks updated Local government financial operations year book upto FY 2012/13 published Fiscal performance reports and Quarterly Liquidity Management Framework prepard and disseminated Inter-Governmental Regional technical assistance provided Medium Term Fiscal framework for the Budget Framework paper for FY 2014/15-2019/20 Progress reports on the East African Community Monetary Union protocol negotiations produced. Research reports on selected macroeconomic topics published.

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Analysis produced for H1 FY 2013/14 Revised quarterly liquidity management framework Progress report on negotiation on the establishment of the East African Community Monetary Union. Staff trained in work enhancing courses (including oil revenue forecasting).	
Total	**342,218**	**214,823**	**904,236**
Wage Recurrent	***89,734***	*37,148*	*151,746*
Non Wage Recurrent	***252,484***	*177,674*	*752,490*
14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated Quarterly Domestic financing reports produced Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced. Dissemination of the medium term resource envelope.	Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated Quarterly Domestic financing reports produced Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced. Disseminated the medium term resource envelope. Report on domestic financing requirements produced for January, February and March FY 2013/14 Revised resource envelope for FY 2014/15 issued. Revised projections of key macro indicators underlying resource projections.	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 Quarterly Domestic financing reports produced Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced. Medium term resource envelope prepared and disseminated. MOU between MOFPED and BOU on petroleum Fund Management developed and signed
Total	**260,516**	**158,001**	**214,510**
Wage Recurrent	***46,000***	*19,043*	*0*
Non Wage Recurrent	***214,516***	*138,958*	*214,510*
14 01 51 Pension Regulation services	Pension sector Liberalization GOU Securities Issued in the Domestic market to raise funds for the Budget. An advisor on GOU debt issuance and management, from US. Department of the treasury facilitated. Domestic debt modeled and forecasted Progress reports on anti-money laundering regulatory regime for Uganda produced	GOU Securities Issued in the Domestic market to raise funds for the Budget. Domestic debt modeled and forecasted Progress reports on anti-money laundering regulatory regime for Uganda produced URBRA act harmonized with the Liberalization Bill to eliminate any overlaps or contradictions Cost implications for each security issuance established Financial markets simulations to establish the timing and cost implications Prepared	Capacity built in pension regulations management and financial Intelligence Uganda Pension Liberalisation benchmarked with peer countries

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Advisor on GOU debt issuance and management facilitated Sustainable GOU domestic securities issuance forecasts produced Draft anti-money laundering bill regulations Coordination framework for the Anti-Money Laundering in Uganda reviewed Capacity developed in Anti-Money Laundering regulatory regime	
Total	**600,000**	**396,216**	**500,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***600,000***	*396,216*	*500,000*
14 01 54 NPART Services	Conclude outstanding litigation for and against the trust. Conclude write-offs for cases where government has intervened Prepare handover reports and wind up operations.	Interfaced with the FPC and produced a revised Billl for windng up of the Trust. Attended court in the case with BK enterprises Africa Ltd and the matter was adjurned pending settlement with Government	Outstanding litigation for and against the trust concluded Write-offs for cases where government has intervened concluded Handover reports prepared and wind-up operations carriedout
Total	**250,000**	**185,417**	**250,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***250,000***	*185,417*	*250,000*
14 01 55 Capital Markets Authority Services	Enhance the Effectiveness of Capital Markets Regulation Sensitize and empower the public to invest in Capital Markets Develop the Capital Markets Industry in Uganda Facilitate the Integration of the East African Capital Markets Enhance CMA's Institutional Capacity to fulfill its Mandate Promote international cooperation to enhance partnerships with similar institutions to adopt international standards and best practice	Enhanced the Effectiveness of Capital Markets Regulation Sensitized and empowered the public to invest in Capital Markets Developed the Capital Markets Industry in Uganda Facilitated the Integration of the East African Capital Markets Enhanced CMA's Institutional Capacity to fulfill its Mandate Promoted international cooperation to enhance partnerships with similar institutions to adopt international standards and best practice Self assessment of the CMA laws against international standards Published the new and revised laws Over saw the demutualization process Ongoing review of prospectuses and information memorandums submitted by intending issuers Reviewed license applications and approved two new	Effectiveness of capital markets regulation enhanced Diversification of the Investor, Issuer and Market Participants Base in Uganda's promoted Public, potential Issuers, Market Intermediaries and other key stakeholders sensitized and empowered to actively participate in Uganda's capital markets Relationship between the Capital Markets Authority and Government enhanced to further the development of capital markets in Uganda Domestic, regional and international cooperation to enhance partnerships with similar values and objectives Attract, Develop and Retain Highly Qualified, Experienced and Versatile Human Capital in Uganda's Capital Markets Industry

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		licensees approved i.e Alt Xchange and Burbidge Capital (U) Ltd. Review of license applications is still ongoing Inspection of Licensees and monitoring of trading at the Uganda Securities Exchange. Inspection has been concluded while monitoring is ongoing Ongoing investigation of breaches by Licensees and taking enforcement action Organized public education seminars for schools, investment clubs, and universities Participatied in Exhibitions and trade fairs Carried out capital markets investors survey Organized year end seminar Implementation of activities resulting from the East African Common market protocol.(E.g. Harmonization of the legal framework Participated in regional and international forum addressing capital markets issues Designed and implemented new income generating activities Internal audit carried out Mobilized and facilitated staff to participate in international surveys Source and disseminate relevant information to stakeholders on developments in international capital markets Signed MoUs and participated in international forum	
Total	**2,438,000**	**1,748,590**	**2,438,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***2,438,000***	*1,748,590*	*2,438,000*
14 01 57 Uganda Retirement Benefits Regulatory Authority Services	Technical capacity of URBRA enhanced in pension reform Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed Strategic plan for effective delivery of URBRA's mandate drafted Licensing regime of the Authority directed and managed Effective relationships with key stake holders developed and maintained Systems of internal controls to safeguard financial assets of the	Retirement Benefits Sector best practices on pension reforms was done. Continued on-site inspection, Risk based supervision frameworks and compliance based frameworks benchmarked in Kenya, Nigeria and Namibia Draft umbrella schemes regulations developed Corporate governance regulations developed Draft business plan and Fit and Proper Guidelines developed	Technical capacity of MOFPED and URBRA enhanced in pension reform Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed Strategic plan for effective delivery of URBRA's mandate drafted Licensing regime of the Authority directed and managed Effective relationships with key stake holders developed and maintained Risk management frameworks

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
	organization developed and maintained A structure on how to build National Database of scheme participants developed Systems for monitoring retirement benefits developed Economic, efficient and cost effective internal management structure developed Institutional structure for implementation of the URBRA developed. Pension sector regulated Uganda Pension Liberalisation process Benchmarked with peer countries Policy papers and studies on retirement benefit, social protection and/or pension reforms produced Liberalization of the Retirement Benefits Sector Pension survey conducted	Licenses issued to additional Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators , In total the Authority has licensed 52 schemes, 8 Fund Managers, 13 Administrators, 4 Corporate Trustees ,270 Individual Trustees and 5custodians. Continued Compliance based and regulatory advice provided to Retirement Benefits Schemes Fund Managers, Custodians, Trustees and Administrators URBRA web based information portal developed and maintained Draft URBRA Institutional strategic plan developed and undergoing discussions and consultations Trainings undertaken for staff in pension management and reforms. Draft operational onsite inspection manuals, compliance oversight checklists were developed Consultative meetings on the pension liberalization Bill with key stakeholders including Insurance Regulatory Authority (IRA), BoU, Capital Markets Authority (CMA) and all Retirement Benefits Schemes conducted Stakeholders workshop to discuss the finalized investment regulations for Q2 held at Hotel Africana Trustee training on the licensing requirements, regulations and management best practices of retirement schemes undertaken Consultative meetings to discuss proposed amendments to the pension sector liberalization bill conducted. Licenses issued to Retirement benefits schemes and service providers. Database for all Retirement Benefits Schemes and Service Providers developed, maintained and updated. Talk shows held on TV and radio stations like NTV Uganda, UBC, capital FM and radio one. Draft communication awareness strategy Developed and awaits board approval. Compliance-based, off site supervision and regulatory advice procedures to Retirement	developed Licensing, regulatory and risk based supervision frameworks developed A structure on how to build National Database of scheme participants developed Website developed, maintained and upgraded Systems for monitoring retirement benefits developed Institutional structure for implementation of the URBRA developed. Acts to be amended to comply with the URBRA Act identified Pension sector regulated Uganda Pension Liberalisation process Benchmarked with peer countries Policy papers and studies on retirement benefit, social protection and/or pension reforms produced Liberalization of the Retirement Benefits Sector done Pension survey conducted

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
		Benefits Schemes Fund Managers, Custodians, Trustees and Administrators implemented On-site inspection of all licensed Retirement Benefits Schemes and Service Providers to assess levels of compliance and identify potential risk undertaken. Draft operational manuals and internal management structures developed and implemented Institutional structures of URBRA developed, approved by the board and implemented Benchmarking for the Board, MFPED, MPS and URBRA was undertaken in Q2 in areas of best practices on pension reforms, liberalization Bill and the general pension sector regulations in Namibia and Nigeria Policy papers on reforms developed and presented in meetings and workshops. Draft liberalization Bill including all amendments is before parliament for consideration		
Total	**6,000,000**	**3,737,500**	**6,000,000**	
Wage Recurrent	***0***	*0*	*0*	
Non Wage Recurrent	***6,000,000***	*3,737,500*	*6,000,000*	
14 01 59 Support to Financial Intelligence Authority			Regulation for the operationalization of the Anti-Money Laundering (AML) Act 2013 prepared. Financial suspicious transactions report analyzed Awareness programs to educate the financial sector fraternity on their role as provided for in the Anti Money Laundering Act 2013 conducted Carryout a national risk based assesment on financial sector sustainability and Anti Money Laundering Act 2013 compliance Participating in East and Southern Africa Anti-Money Laundering Group (ESAAMLG) regional meetings and activities	
Total	**0**	**0**	**100,000**	
Wage Recurrent	***0***	*0*	*0*	
Non Wage Recurrent	***0***	*0*	*100,000*	
GRAND TOTAL	**9,890,734**	**6,440,547**	**10,406,746**	
Wage Recurrent	***135,734***	*56,192*	*151,746*	
Non Wage Recurrent	***9,755,000***	*6,384,355*	*10,255,000*	

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*

Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis

Planned Outputs:

Fiscal responsibility charter produced

Fiscal and Monetary policy programme approved and implemented

Cash limits and cash flow statements produced and disseminated

Memoranda of understanding between Government and Multilateral Institutions signed

Financial sector performance quarterly bulletins produced and disseminated

Economic and financial performance reports and selected monthly economic indicators disseminated

Reports on the Balance of Payment (BOP) position produced

Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published

Debt statistical bulletin produced

Report on debt portfolio Analysis prepared

Macroeconomic policy and Medium term fiscal frameworks updated

Local government financial operations year book upto FY 2012/13 published

Fiscal performance reports and Quarterly Liquidity Management Framework prepard and disseminated

Inter-Governmental Regional technical assistance provided

Medium Term Fiscal framework for the Budget Framework paper for FY 2014/15-2019/20

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

Research reports on selected macroeconomic topics published.

Activities to Deliver Outputs:

Prepare the fiscal responsibility charter

Joint macroeconomic programming exercise with Gov't, BoU and IMF under taken to ensure consistency and accuracy of the programme.

Maintain and regularly update the government cash flow to form the basis of generating the cash limits.

Coordination and consultations with multilateral Institutions

Analysis of financial sector performance.

Preparation of the monthly economic Analysis reports on the economic developments.

Compile selected economic indicators for planning.

Chapter on the macroeconomic performance in the annual economic performance report drafted for the FY 2013/14.

Undertake quarterly analysis of the BOP position

Inputs	*Quantity*	*Cost*
Air time ()	4.3	4,265
Fuels & oils ()	11,460.8	43,551
IFMS costs ()	4.0	3,060
Maintenance ()	4.0	18,325
Man hours in special research projects ()	1.8	3,593
Stationery and newspapers ()	89.9	4,494
Stationery procured ()	16.2	16,227
Vehicles, fuel and perdiem ()	70.0	43,200
Permanent Staff (Person Years)	11.0	151,746
Maintenance machinery and purchase of (Qarterly)	0.2	2,550
Allowances (Quartely)	4.0	39,119
Allowances and meetings conducted (Quarterly)	80.2	39,123
Assorted office equipment (Quarterly)	5.1	383
Meeting costs (Quarterly)	235.0	23,299
Staff training (Quarterly)	2.3	5,625
Travel (Quarterly)	4.0	5,670
Subscription to Usaid for commodity Aid (Transfer/quarte)	4.0	500,006

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
Undertake joint MoF and BoU Debt Sustainability Analysis exercise. Project debt repayments and relief Compilation of the quarterly Debt statistical bulletin Perform the debt portfolio Analysis Update medium term macroeconomic framework and the LTEF and preparation of Policy Simulations using the Macro econometrics Model. Contribute towards the drafting of the Public Finance management Bill regulations Conduct Field visits to Local Governments to Compile LGFS data to update the data base. Validation of Local Government Finance Statistics (LGFS) data undertaken Publication of the LGFS year book Undertake Fiscal Risk Sustainability Analysis Develop a tool that can be used to analyse overall fiscal risk Provide Inter-Governmental technical support on macroeconomic management Quarterly analysis for the fiscal performance Drafting the chapter on medium term Macroeconomic Framework and fiscal strategy for the BFP FY 2015/16 Participate in the East Africa Community Monetary Union preparatory activities and negotiations. Participation in other macroeconomic initiatives under the EAC Undertake and coordinate macroeconomic studies/surveys to guide policy decisions Training in use of various tools for oil pricing and revenue forecasting Develop staff capacity by conducting training for both staff and data providers	
	Total **904,236**
	Wage Recurrent *151,746*
	Non Wage Recurrent *752,490*

Output: 14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Planned Outputs:

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

Quarterly Domestic financing reports produced

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

Medium term resource envelope prepared and disseminated.

MOU between MOFPED and BOU on petroleum Fund Management developed and signed

Activities to Deliver Outputs:

Regular updating of macroeconomic framework and the Government cashflow statement to reflect the overall performance of domestic revenues, loan repayments, external loans and grants.

Inputs	*Quantity*	*Cost*
Assorted ()	2.1	213
Assorted items ()	4.0	15,700
Consultancy ()	4.0	18,151
Fuels and Oils ()	4.0	54,980
Meetings and workshops ()	7.7	9,875
Perdiem, transport costs, fuel ()	4.4	33,946
Telecommunication airtime ()	4.0	3,950
Vehicle maintenance ()	4.0	19,030
Welfare costs ()	4.0	23,902
IFMS Costs (Quarterly)	4.0	1,700
Labour costs (Quarterly)	4.0	28,526
Maintenance and purchase of office equipment (Quarterly)	1.0	1,417
Tuition fees, air tickets and perdiem (Quarterly)	1.0	3,119

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Consult respective Donor agencies and update external financing database. Hold domestic debt management technical committee meetings Revise macroeconomic assumptions underlying resource projections Determine overall financing for the 2014/15 budget and the medium term Dissemination of the medium term resource envelope. Draft the MOU between MOFPED and BOU on petroleum Fund Management Attend and coordinate the World Bank/ IMF spring meetings		
	Total	**214,510**
	Wage Recurrent	*0*
	Non Wage Recurrent	*214,510*
Output: 14 01 51 Pension Regulation services		
Planned Outputs:	***Grant or Transfer***	***Cost***
Capacity built in pension regulations management and financial Intelligence Uganda Pension Liberalisation benchmarked with peer countries	Pension regulatory services	500,000
Activities to Deliver Outputs:		
Consult regional partners/institutions on the appropriate institutional structures for Financial Intelligence Authority Identify Acts to be amended to comply with the URBRA Act Participate in regional anti-money laundering activities Prepare a report on the ESAAMLG Council of Ministers meeting Benchmarking Uganda Pension Liberalisation process with peer countries		
	Total	**500,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*500,000*
Output: 14 01 54 NPART Services		
Planned Outputs:	***Grant or Transfer***	***Cost***
Outstanding litigation for and against the trust concluded Write-offs for cases where government has intervened concluded Handover reports prepared and wind-up operations carriedout	NPART staff wages Transfer to NPART	230,520 19,480
Activities to Deliver Outputs:		
Conclude outstanding litigation for and against the trust. Conclude write-offs for cases where Government has intervened Prepare handover reports and wind-up operations.		
	Total	**250,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*250,000*
Output: 14 01 55 Capital Markets Authority Services		
Planned Outputs:	***Grant or Transfer***	***Cost***
Effectiveness of capital markets regulation enhanced Diversification of the Investor, Issuer and Market Participants Base in Uganda's promoted Public, potential Issuers, Market Intermediaries and other key stakeholders	Capital Markets Authority	2,438,000

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
sensitized and empowered to actively participate in Uganda's capital markets □Relationship between the Capital Markets Authority and Government enhanced to further the development of capital markets in Uganda □□Domestic, regional and international cooperation to enhance partnership with similar values and objectives □□Attract, Develop and Retain Highly Qualified, Experienced and Versatil Human Capital in Uganda's Capital Markets Industry ***Activities to Deliver Outputs:*** Amendment of the Capital Markets Authority, Collective Investment Schemes and Securities Central Depository Acts Surveillance of market players Provide technical assistance in development of policy and regulatory framework of Derivatives Undertake Public Education campaigns Establish and build capacity for investment clubs in schools and tertiary institutions Enhance CMA's Capital Markets Investors' Relations Framework Undertake Certification and Continuous Professional Development Programs (CPD) for the Licensed Market Intermediaries Undertake training and sensitization programs for other key stakeholders Facilitate and actively engage in policy advocacy for capital markets development Facilitate the Integration of the East African Community Capital Markets Promote domestic and international cooperation Strengthen and Improve Human Resource Management and Development □ Modernize CMA's Management and Information Systems□ Enhance CMA's Internal Controls Framework Develop a Public Relations and Communications Strategy for CMA	**Total** **2,438,000** ***Wage Recurrent*** *0* ***Non Wage Recurrent*** *2,438,000*

Output: 14 01 57 Uganda Retirement Benefits Regulatory Authority Services

Planned Outputs:	*Grant or Transfer*	*Cost*
Technical capacity of MOFPED and URBRA enhanced in pension reform	Staff wages	2,955,069
	Transfer to URBRA	3,044,931
Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed		
Strategic plan for effective delivery of URBRA's mandate drafted		
Licensing regime of the Authority directed and managed		
Effective relationships with key stake holders developed and maintained		
Risk management frameworks developed		
Licensing, regulatory and risk based supervision frameworks developed		
A structure on how to build National Database of scheme participants developed		

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
Website developed, maintained and upgraded	
Systems for monitoring retirement benefits developed	
Institutional structure for implementation of the URBRA developed.	
Acts to be amended to comply with the URBRA Act identified	
Pension sector regulated	
Uganda Pension Liberalisation process Benchmarked with peer countries	
Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	
Liberalization of the Retirement Benefits Sector done	
Pension survey conducted	
Activities to Deliver Outputs:	
Tincrease staff capicity in regulatory policies or procedures by developing and implementing programs to improve their knowledge on compliance with Regulations, Standards, policies, Procedures and guidelines in force.	
Human Resource, Financial Management and Procurement Policies in place	
Staff from URBRA trained in pension reform	
Develop the Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011	
Prepare Strategic plan for effective delivery of URBRA's mandate	
Direct and manage Licensing regime of the Authority	
Develop and maintain Effective relationships with key stake holders	
Hire consultancy services for establishing a risk management framework	
Hire consultancy services for establishing a licencing, regulatory and risk based supervision framework	
Develop and maintain Systems of internal controls to safeguard financial assets of the organization	
Develop a structure on how to build National Database of scheme participants	
Develop systems for monitoring retirement benefits	
Ensure prompt remittance of all rates and taxes	
Develop the Economic, efficient and cost effective internal management structure	
Consultations with regional partners/institutions on the appropriate institutional structures for URBRA	
Identify Acts to be amended to comply with the URBRA Act	
Benchmarking Uganda Pension Liberalisation process with peer countries	
Draft policy papers and studies on retirement benefit, social protection and/or pension reforms	
Awareness and sensitization workshops to be conducted by URBRA through -Talk shows to be held on TV and Radio -Adverts in newspapers & on TV	

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

Vote Function: 14 01 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
	Total	**6,000,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*6,000,000*
Output: 14 01 59 Support to Financial Intelligence Authority		
Planned Outputs:	***Grant or Transfer***	***Cost***
Regulation for the operationalization of the Anti-Money Laundering (AML) Act 2013 prepared. Financial suspicious transactions report analyzed Awareness programs to educate the financial sector fraternity on their role as provided for in the Anti Money Laundering Act 2013 conducted Carryout a national risk based assesment on financial sector sustainability and Anti Money Laundering Act 2013 compliance Participating in East and Southern Africa Anti-Money Laundering Group (ESAAMLG) regional meetings and activities	Wage to Financial Inteligence Authority	100,000
Activities to Deliver Outputs:		
Organize consultations and meetings to discuss the AML regulations analysis of the suspicious transactions reports Sensitization, awareness campaigns, talkshows, flyers brochures etc to educate the Public		
	Total	**100,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*100,000*
	GRAND TOTAL	**10,406,746**
	Wage Recurrent	*151,746*
	Non Wage Recurrent	*10,255,000*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 0945 Capitalisation of Institutions

Project Profile

Responsible Officer: Commissioner/Macroeconomic Policy

Objectives: Provide resources to capitalise EADB, IDB, ADB, UDB, and PTA Banks

Outputs: i. Provide resources to capitalise EADB , IDB and UDB and PTA Banks to meet long term development financing needs

ii. Provide financing for agricultural and agro-processing machinery, equipment and implements at affordable terms to support the commercialization and modernization of Agriculture in Uganda through the Agricultural Credit guarantee Scheme.

Intended outputs of the Project include;
i. Enhance farmers and agro processors access to affordable credit facilities from participating financial institutions.
Ii. Increase food production on a commercial basis, hence increase food security.
Iii. Increase value addition to agricultural produce resulting in improvement of farmers' income.
Iv. Creation of employment, increase agricultural productivity and production.
V. Attract lending to Agriculture and Agro processing sectors and increase financial institutions' confidence in Agriculture Sector
vi. Reduce the risks in agricultural and agro-processing sectors
vii. Financial institutions capitalized to meet Uganda's long term development financing needs

Start Date: 7/1/2004 *Projected End Date:* 6/30/2017

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 01 58 Capitalisation of institutions and financing schemes	Graduate venture capital disbursed (UShs.13bn) to start up Enterprises Youth Venture funds disbursed (Ushs 3.25bn) Agriculture Guarantee funds disbursed (Ushs. 13.5bn) UDB capitalised to meet long term development financing needs Meet the Uganda share subscription with PTA and IDB banks	Agriculture Credit Guarantee funds disbursed UDB capitalised to meet long term development financing needs Uganda share subscription with EADB, PTA and IDB banks met Ushs 6.417bn disbursed for Youth Livelihood Programme	Agriculture Guarantee funds disbursed UDB capitalised to meet long term development financing needs EADB and ADB Capitalised Meet the Uganda share subscription with PTA and IDB banks
Total	**89,282,218**	**70,429,362**	**65,802,344**
GoU Development	***89,282,218***	*70,429,362*	*65,802,344*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**89,282,218**	**70,429,362**	**65,802,344**
GoU Development	***89,282,218***	*70,429,362*	*65,802,344*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
Output: 14 01 58 Capitalisation of institutions and financing schemes	

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 0945 Capitalisation of Institutions

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*	
Planned Outputs:	***Grant or Transfer***	***Cost***
Agriculture Guarantee funds disbursed	Capitalisation of Uganda Development Bank	5,000,000
	Capitalisation of East African Development Bank	17,802,344
UDB capitalised to meet long term development financing needs	Agricultural Credit Guarantee Scheme	30,000,000
	Capitalisation of African Development Bank	3,000,000
EADB and ADB Capitalised	Capitalisation of PTA Bank	5,000,000
	Capitalisation of Islamic Development Bank	5,000,000
Meet the Uganda share subscription with PTA and IDB banks		
Activities to Deliver Outputs:		
Disbursement of Agriculture credit Guarantee funds		
Capialisation of UDB, EADB, IDB, ADB and PTA Banks		
	Total	**65,802,344**
	GoU Development	*65,802,344*
	External Financing	*0*
	GRAND TOTAL	**65,802,344**
	GoU Development	*65,802,344*
	External Financing	*0*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

Project Profile

Responsible Officer: Commissioner /Macroeconomic Policy

Objectives:

i. To develop a sustainable tool for Quarterly GDP Projections

ii. To develop an Integrated Macroeconomic model for guiding policy

iii. To undertake capacity building in economic modeling and forecasting

iv. To facilitate development of the new Supply and Use table (SUT) and SAM

v. To incorporate of Oil and Gas in economic modeling and management

vi. To carryout short-term test-research

vii. To facilitate the technical support to the macroeconomic model upon the current expiry of the model contract

viii.To expand the macroeconomic database to support the implementation of macroeconomic modeling and forecasting

Outputs:

i. Quarterly GDP forecasting tool developed, pretested and implemented

ii. Oil and Gas framework developed and incorporated in the macroeconomic model

iii. Computable General Equilibrium (CGE) Model database developed and uploaded to the model

iv. Macro-Econometric Model developed, tested and implemented

v. Micro-Simulation Model, tested and implemented

vi. Ministry of Finance Statistical abstract produced

vii. Macroeconomic database compiled and harmonized support the implementation of macroeconomic model

viii. Short-term test research papers developed

ix. Capacity developed in macroeconomic modeling

x. Capacity built in oil and gas revenue management

xi. Guidelines for the petroleum fund management developed

xii. Capacity developed in line with the recommendations made in the capacity needs assessment study undertaken by the Ministry in FY2010/11

xiii. Publication and dissemination of the petroleum sector Chart of Accounts

xiv. Guidelines for project preparation, appraisal, approval and monitoring of government projects developed

Start Date: 7/1/2009 *Projected End Date:* 6/30/2017

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 01 01 Macroeconomic Policy, Monitoring and Analysis	Economic Policy analysis and simulation (test-run) done to guide economic policy Progress report on test-runs of static and dynamic CGE model produced Progress report on test-runs of the Micro-Simulation Model and Macro-Econometric Model Produced Capacity built in Macroeconomic Modeling Semi-Annual and quarterly GDP forecasts produced. Oil and Gas sector integrated into the Macro-econometric model Legal framework updated Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced Oil and gas revenue management framework developed	Progress report on test-runs of static and dynamic CGE model produced Progress report on test-runs of the Micro-Simulation Model and Macro-Econometric Model Produced Semi-Annual and quarterly GDP forecasts produced. Draft Oil and Gas sector integrated into the Macro-econometric model Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced Oil and gas revenue management framework developed Policy analysis and simulation (test-run) results from the model produced for policy guidance. Enhanced staff skills in macroeconomic modeling Quarterly GDP forecasts produced Capacity enhanced in the development quarterly GDP forecasts Oil and gas database updated Draft policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced	Economic Policy analysis and simulation done to guide economic policy Progress report on Implementation of static and dynamic CGE model produced Progress report on Implementation of the Micro-Simulation Model produced Progress report on Implementation of Macro-Econometric Model Produced Modeling unit established and facilitated Capacity built in Macroeconomic Modeling Oil and Gas sector in the Macro-econometric model populated Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced Oil and gas revenue management framework developed Legal framework updated and harmonized
Total	**1,208,163**	**800,315**	**1,208,163**
GoU Development	***1,208,163***	*800,315*	*1,208,163*
External Financing	***0***	*0*	*0*
14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2009/10 Social Accounting Matrix /Input out-put tables transformed into CGE database Macroeconomic database updated and harmonized. Short term research papers in macroeconomic modeling produced MFPED annual statistical abstract produced Charter of Fiscal responsibility produced Guidelines for the petroleum fund management developed Capacity developed in oil and gas revenue forecasting	Updated 2002 Social Accounting Matrix /Input out-put tables transformed into CGE database Macroeconomic database updated and harmonized. Short term research papers in macroeconomic modeling produced MFPED annual statistical abstract produced Charter of Fiscal responsibility produced Guidelines for the petroleum fund management developed Capacity developed in oil and gas revenue forecasting	MFPED annual statistical abstract produced Macroeconomic database updated and Harmonized. Short term research papers in macroeconomic modeling produced Semi-Annual and quarterly GDP forecasts produced. Oil and Gas database developed Charter of fiscal responsibility produced Guidelines for the petroleum fund management developed Capacity developed in oil and gas revenue forecasting

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	**856,837**	**486,669**	**656,837**
GoU Development	***856,837***	*486,669*	*656,837*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**2,065,000**	**1,286,985**	**1,865,000**
GoU Development	***2,065,000***	*1,286,985*	*1,865,000*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis

Planned Outputs:

- Economic Policy analysis and simulation done to guide economic policy
- Progress report on Implementation of static and dynamic CGE model produced
- Progress report on Implementation of the Micro-Simulation Model produced
- Progress report on Implementation of Macro-Econometric Model Produced
- Modeling unit established and facilitated
- Capacity built in Macroeconomic Modeling
- Oil and Gas sector in the Macro-econometric model populated
- Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced
- Oil and gas revenue management framework developed
- Legal framework updated and harmonized

Activities to Deliver Outputs:

- Economic Policy analysis and model simulation
- Compilation of the report on the use of static and dynamic CGE model
- Compilation of the report on use of the Micro-Simulation Model
- Compilation of the report on use of the Macro-Econometric Model
- Establish and facilitate the Modeling unit
- Enhance staff skills in Macroeconomic Modeling
- Compile and simulate the Oil and Gas module/data in the Macro econometric model
- Prepare a policy paper on integrating oil and gas revenues in the fiscal and monetary framework
- Revised fiscal and monetary policy framework to include oil and gas revenues
- Reviewing updating and harmonizing the legal framework
- Consultative workshops conducted on the review of the legal framework

Input *UShs Thousand*

Inputs	*Quantity*	*Cost*
Fuel, lubricants and oil (Litres)	6,579.2	25,001
Consultancy (Quarterly)	1.7	90,004
Transport, perdiem, fuel (Quarterly)	1.7	50,004
Venue hire, Transport refunds, Allowances (Quarterly)	1.4	25,533
Oil and Gas capacity Building (Quarterly lumps)	4.0	900,000
Staff allowances (Value/Quarter)	3.2	57,502
Training and Materials (Value/Quarter)	2.0	60,119

Total	**1,208,163**
GoU Development	*1,208,163*
External Financing	*0*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*		
Output: 14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
MFPED annual statistical abstract produced	Contract staff (Person Years)	2.0	16,800
	Transport, perdiem, fuel (Quaerterly)	3.9	92,026
Macroeconomic database updated and Harmonized.	Allowances (Quarterly)	1.9	34,503
	Consultancy (Quarterly)	2.6	132,004
Short term research papers in macroeconomic modeling produced	Fuel, Lubricants and Oils (Quarterly)	3.9	28,001
	Venue and materials (Quarterly)	2.0	19,802
Semi-Annual and quarterly GDP forecasts produced.	Venue, stationary and supplies (Quarterly)	1.7	33,701
	Capacity Building in Oil and Gas (Quarterly Lumps)	4.0	300,000
Oil and Gas database developed			
Charter of fiscal responsibility produced			
Guidelines for the petroleum fund management developed			
Capacity developed in oil and gas revenue forecasting			
Activities to Deliver Outputs:			
Compilation of the MFPED annual statistical abstract			
Update and harmonize data base covering macroeconomic variables			
Conduct internal short-term research activities using the Macro-Model			
Consultations with real sector data providers /producers to inform semi-annual GDP growth projections.			
Quarterly GDP forecasts prepared			
Capacity for development of high frequent data developed			
Compile the Oil and Gas database			
Prepare fiscal responsibility charter			
Develop guidelines for the petroleum fund management			
Develop Capacity in oil and gas revenue forecasting			
	Total		**656,837**
	GoU Development		*656,837*
	External Financing		*0*
	GRAND TOTAL		**1,865,000**
	GoU Development		*1,865,000*
	External Financing		*0*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1208 Support to National Authorising Officer

Project Profile

Responsible Officer: Commissioner /Aid Liaison Department

Objectives: i. To improve the impact of EC support to Uganda in accordance with national development priorities.

ii. The project purpose is to strengthen the capacity of the NAO in the implementation, coordination and pro-active monitoring of the EDF programme by the ALD Desk officers attached to the different projects.

Outputs: i.The efficient financial management of the EDF programme with up to date records maintained on the ACOM or any subsequent database, pro-active action on audits and timely closure of completed commitments and projects.

ii.The EDF procedures correctly applied in the procurement, contracting, accounting and implementation of EDF projects.
iii.The active participation of ALD/NAO in ACP-EU dialogue and in coordinating and monitoring EDF programmes to ensure conformity with Government policy and sector priorities.

Iv.Improved visibility of EDF programmes with the EC support to the Poverty Eradication Action Plan (PEAP) now replaced by the National Development Plan widely known and disseminated to the general public.

V.Finalization of the 11th EDF programming

vi.Projects progress and financial reports finalized in time.

Vii.Active participation and contribution to Project Steering committee meetings

viii.Second revision of the Cotonou agreement ratified

ix.Audit queries under work plans followed up and resolved by accounting officers

x.Sub grant contracts under implementing agencies procured and approved

xi.Works contracts monitored and reported on semi-annually.

Start Date: 7/1/2006 *Projected End Date:* 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
406 European Union (EU)	2.380	3.797	0.140	0.000	0.000
Total Donor Funding for Project	**2.380**	**3.797**	**0.140**	**0.000**	**0.000**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
14 01 01 Macroeconomic Policy, Monitoring and Analysis	11th European Development Fund (EDF) programming successfully concluded Participation of National	11th European Development Fund (EDF) programming successfully concluded Participation of National	11th European Development Fund (EDF) programming successfully concluded Participation of National	

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1208 Support to National Authorising Officer

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	Authorsing Officer/ALD in the African, Carribean Pacifi ACP-EU national and regional dialogue supported. EU funded programs effectively implemented in conformity with GOU policy and sector priorities. Stabex Annual reports and counterpart annual reports finalized Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming. Audits and financial reviews conducted and reports thereof produced.	Authorsing Officer/ALD in the African, Carribean Pacifi ACP-EU national and regional dialogue supported. Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming. Audits and financial reviews conducted and reports thereof produced.	Authorsing Officer/ALD in the African, Carribean Pacifi ACP-EU national and regional dialogue supported. EU funded programs effectively implemented in conformity with GOU policy and sector priorities. Stabex and counterpart annual reports finalized Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming. Audits and financial reviews conducted and reports thereof produced.
Total	**3,996,516**	**1,005,711**	**340,000**
GoU Development	***200,000***	*143,705*	*200,000*
External Financing	***3,796,516***	*862,006*	*140,000*
GRAND TOTAL	**3,996,516**	**1,005,711**	**340,000**
GoU Development	***200,000***	*143,705*	*200,000*
External Financing	***3,796,516***	*862,006*	*140,000*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis

Planned Outputs:

11th European Development Fund (EDF) programming successfully concluded

Participation of National Authorsing Officer/ALD in the African, Carribean Pacifi ACP-EU national and regional dialogue supported.

EU funded programs effectively implemented in conformity with GOU policy and sector priorities.

Stabex and counterpart annual reports finalized

Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.

Audits and financial reviews conducted and reports thereof produced.

Activities to Deliver Outputs:

Final Ceilings on 11th EDF financing agreed upon

Programming meetings with European Union Delegation (EUD) and Sectors conducted

Participation in Regional Indicative Programming activities at EAC level

Input *UShs Thousand*

Inputs	*Quantity*	*Cost*
Facilitation for officers on duty ()	4.0	8,002
Seminars ()	3.0	30,000
Gratuity (Annual)	1.0	2,000
Gratuity Payments (Annual)	1.0	2,000
newvision and monitor for staff (Copies)	3,500.0	7,000
Printing EUD/NAO reports (Copies)	320.0	8,000
Printing of EUD /NAO report (Copies)	200.0	5,000
Workshops (Numbers)	3.1	15,528
Allowances for officers on duty (Quarterly)	4.0	30,000
Facilitation for field visits (Quarterly)	4.0	66,470
Field allowances (Quarterly)	4.0	68,000
Fuels (Quarterly)	4.0	40,000
Fuels and Oils (Quarterly)	4.0	20,000
Short term consultancy (Quarterly)	4.0	11,000
Short term TA to NAO (Quarterly)	4.0	10,000
Small office items for ALD Department (Quarterly)	4.0	5,000
Small office items for ALD Departments (Quarterly)	4.0	8,000
NSSF Contribution (Value/quarter)	8.0	4,000
Total		**340,000**
GoU Development		*200,000*
External Financing		*140,000*
GRAND TOTAL		**340,000**
GoU Development		*200,000*
External Financing		*140,000*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1211 Belgo-Ugandan study and consultancy Fund

Project Profile

Responsible Officer: Commissioner /ALD

Objectives: Project Objectives
i. To enhance the institutional capacity of Uganda through supporting the prioritized sectors of the Ugandan-Belgian Development Cooperation.

ii. To facilitate the preparation of the Indicative Development Cooperation Program with regards to the implementation of the Paris Declaration on Aid Effectiveness.

iii. To finance studies and consultancies within the framework of the Belgo- Uganda development cooperation

Outputs: Expected outputs for the project are;
i. Studies and consultancies carried out
ii. Policy Interventions arising from studies undertaken
iii. Annual reports of the studies and consultancies produced
iv. Effective coordination and Monitoring of the studies

Expected outcomes;
i. Institutional Capacity in Uganda built in the NDP priority sectors supported by the Fund
ii.Capacity built in Uganda in the preparation of the indicative cooperation programs with Development Partners
iii. Enhanced implementation of the Paris Declaration principles on Aid effectiveness

Performance indicators:

i. Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and workshops carried out
ii. Timely completion of Studies and Consultancies financed by the study Fund
iii. Quality reports from studies and consultancies produced

Start Date: 1/7/2002 *Projected End Date:* 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
504 Belgium	0.000	0.000	2.840	2.003	0.000
406 European Union (EU)	0.000	1.072	0.000	0.000	0.000
Total Donor Funding for Project	**0.000**	**1.072**	**2.840**	**2.003**	**0.000**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 01 01 Macroeconomic Policy, Monitoring and Analysis	20 studies and consultancies supported Contracts/agreements for Studies and consultancies monitored and executed Bid documents for consultancies prepared Technical and Financial	25 studies and consultancies supported Contracts/agreements for Studies and consultancies monitored and executed Bid documents for consultancies prepared Technical and Financial	15 studies and consultancies supported Contracts/agreements for Studies and consultancies monitored and executed Identificatrion and evaluation of areas of study Final study reports utilised for

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1211 Belgo-Ugandan study and consultancy Fund

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
	evaluation for proposals undertaken Agreements with successful bidders prepared and executed	evaluation for proposals undertaken Agreements with successful bidders prepared and executed Development of M&E Plan and tools for Belgo-Uganda study and Consultancy Fund A Regulatory impact assessment for National Health Policy 2 Supported Narka Investment for printing 500 copies of the new strategic plan for Business,Technical and Vocational Education and Training Concluded the impact and needs assessment of the Belgian Scholarship programme Development of an identification proposal for institutional support to the Private Non Profit (PNFP) Health sub sector	policy and decision making Bid documents for consultancies prepared Technical and Financial evaluation for proposals undertaken Agreements with successful bidders prepared and executed	
Total	**3,649,140**	**494,666**	**3,167,890**	
GoU Development	***299,890***	*206,579*	*327,890*	
External Financing	***3,349,250***	*288,087*	*2,840,000*	
GRAND TOTAL	**3,649,140**	**494,666**	**3,167,890**	
GoU Development	***299,890***	*206,579*	*327,890*	
External Financing	***3,349,250***	*288,087*	*2,840,000*	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis

Planned Outputs:

15 studies and consultancies supported

Contracts/agreements for Studies and consultancies monitored and executed

Identificatrion and evaluation of areas of study

Final study reports utilised for policy and decision making

Bid documents for consultancies prepared

Technical and Financial evaluation for proposals undertaken

Agreements with successful bidders prepared and executed

Activities to Deliver Outputs:

Conduct identification meetings with sectors

Coordinate the preparation of bid documents

Undertake evaluations of bids

Inputs	***Quantity***	***Cost***
IFMS costs ()	4.0	3,000
consultancy fees (consultancy fee)	3.4	1,285,213
Newvision and Monitor Newspaper (Copies)	2,500.0	5,000
Capacity building training seminars (Quarterly)	4.0	20,000
Consultancy fees (Quarterly)	4.0	1,454,787
Disseminatio0n Workshops (Quarterly)	10.4	130,000
Fuels (Quarterly)	4.0	10,000
Postage (Quarterly)	4.0	2,500
Staff training (Quarterly)	0.0	0
Stationary and printing of study reports (Quarterly)	4.0	70,000
Travel facilitation (Quarterly)	4.0	65,000
Welfare for staff (Quarterly)	4.0	28,000
Allowances (Quartery)	4.0	22,000
special meals for cordination meetingw (supplies)	4.0	15,000
NSSF contribution (Value/quarter)	4.0	7,390
Consultancies (workshops)	4.0	50,000
Total		**3,167,890**
GoU Development		*327,890*
External Financing		*2,840,000*
GRAND TOTAL		**3,167,890**
GoU Development		*327,890*
External Financing		*2,840,000*

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

Project Profile

Responsible Officer: Director/Economic Affairs

Objectives: Component - 1: Economic Planning and Management: The objective of the component is to support fiscal and macroeconomic policy for economic growth by ensuring effective and efficient management of resource inflows (including donor inflows). This involves improvement of predictability of revenues available to GOU at both CG and LG levels, and the measures that GOU ought to take at each level to maximize the collection of revenues.

Outputs: i. Macro-economic model developed

ii. Institutional capacity developed to utilize Integrated Macro-Economic Model,

iii. Capacity for debt management enhanced

Start Date: 7/1/2014 *Projected End Date:* 6/30/2018

Workplan Outputs for 2013/14 and 2014/15

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
14 01 01 Macroeconomic Policy, Monitoring and Analysis			Institutional capacity developed to utilize the integrated Macro-Economic Model Macro economic Model. reviewed 18 staff trained in economic modeling and Forecasting for the core team Macro Economic Modeling unit established Data backup system for improved Data Compilation and Information management procured	
Total	**0**	**0**	**615,076**	
GoU Development	***0***	*0*	*615,076*	
External Financing	***0***	*0*	*0*	
GRAND TOTAL	**0**	**0**	**615,076**	
GoU Development	***0***	*0*	*615,076*	
External Financing	***0***	*0*	*0*	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input (UShs Thousand)		
Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Institutional capacity developed to utilize the integrated Macro-Economic Model	Contract staff (Person Years)	4.0	588,327
	Trainiing in economic modeling and Forecasting (Value)	1.0	26,749
Macro economic Model. reviewed			
18 staff trained in economic modeling and Forecasting for the core team			
Macro Economic Modeling unit established			
Data backup system for improved Data Compilation and Information			

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

Vote Function: 14 01 Macroeconomic Policy and Management

Project 1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
management procured		
Activities to Deliver Outputs:		
Review & fine tune the Macro-Model.		
Undertake training in economic modeling and Forecasting for the core team		
Procure E-views Software		
Support estabilishment of Modeling unit		
Procure Data backup system for improved Data Compilation and Information management		
	Total	**615,076**
	GoU Development	*615,076*
	External Financing	*0*
	GRAND TOTAL	**615,076**
	GoU Development	*615,076*
	External Financing	*0*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Vote Function Profile

Responsible Officer: *Director/Budget*

Services: *1). Provide strategies and guidelines for the budget process.*

2). Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.

3). Avail financial resources to finance implementation of Government programmes.

4). Monitor and ascertain efficiency in utilisation of national resources for intended priorities.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
02	Public Administration	Comissioner/Public Administration Department.
11	Budget Policy and Evaluation	Commissioner/ Budget Policy & Evaluation Department
12	Infrastructure and Social Services	Commissioner/ Infrastructure & Social Services
Development Projects		
1063	Budget Monitoring and Evaluation	Head/BMAU
1290b	3RD Financial Management and Accountability Programme [	Director Budget
1305	U growth DANIDA programme	Commissioner/Infrastructure & Social Services

Programme 02 Public Administration

Programme Profile

Responsible Officer: Comissioner/Public Administration Department.

Objectives: i. Coordinate short and long term planning, budgeting, and implementation of the National Budget in consultation with the Government sector Ministries and Agencies that falls under Public Administration Department;

ii. Provide financial resources to sectors to enable them implement activities within their jurisdiction and in line with their mandates.

Iii. Undertake financial and physical monitoring to ensure efficient and effective resource utilization by sector ministries and agencies.

Iv. Advise on the allocation of financial resources to sector Ministries and Agencies

v. To coordinate the annual planning, budget preparation and execution process

Outputs: i. Sector policy issues analyzed and incorporated in the entire government policy framework

ii. Annual development and recurrent budget for sector Ministries and Agencies analyzed and consolidated;

iii. Quarterly releases made to spending agencies;

iv. New development programs/projects reviewed, analyzed and included in Public Investment Plan;

v. Physical and financial performance of sector programmes and projects monitored;

vi. Preparation and consolidation of sectoral contributions to the National Budget Framework

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

Paper, Background to the Budget and the Budget Speech

vii. Alignment of sectoral programmes and projects with the National Development Plan

viii. Produce sectoral expenditure policy guidelines within national priorities in consultation with other Ministries, Departments and Agencies

ix. Ensure sectoral MDAs' Annual Recurrent and Development Budget Estimates are produced within the ceiling and policy guidelines

x. Analysis and consolidation of sectoral quarterly, semi-annual and annual physical and financial budget performance reports

xi. Programme quarterly release of funds to sector Ministries, Departments, Agencies and Local Governments.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle	Public Administration Sector Budgets Prepared in line with MTEF Ceiling. Sectoral expenditure policy guidelines for FY 2013/14 prepared and issued. Sector Budget Framework Papers for FY 2014/15 coordinated, prepared analysed and consolidated into the National Budget Framework paper	Half year Sector Financial and Physical Budget performance reports were analysed and consolidated into the Semi Annual Budget Performance Report. Sector Budget Framework Papers prepared and consolidated into the NBFP for FY 2014/15.	Public Administration Sector Institution Budgets Prepared in line with MTEF Ceilings for FY 2015/16 Sectoral expenditure policy guidelines for FY 2014/15 prepared and issued. Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper. Institutions provided with technical guidance during budget formulations and execution. Ministerial Policy Statements for sector MDAs produced.
Total	**232,496**	**154,517**	**567,367**
Wage Recurrent	***50,766***	*21,016*	*159,608*
Non Wage Recurrent	***181,730***	*133,500*	*407,759*
14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Local Government Budget Framework papers prepared Local Government Budget consultative workshops coordinated and facilitated. Local Government Grants released. Local Government grants analysed and programmed for release.	Local Government Grants were released in time as planned. Tracked the performance of PRDP grants to the respective Local Government beneficiaries.	Local Government Budget Framework papers prepared Local Government Budget consultative workshops coordinated and facilitated. Physical monitoring of Budget activities undertaken Local Government grants analysed and released. Local government budget performance monitored Contribution of PAD into EAC committee on Finance and Administration proceedings provided

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
Total		**124,320**	**75,745**	**164,057**
Wage Recurrent		***46,000***	*19,043*	*0*
Non Wage Recurrent		***78,320***	*56,701*	*164,057*
14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Quarterly Budget Performance Reports produced and analysed and consolidated into the Annual and Semi Annual Performance Reports. Quarterly release of funds made to sectors on a timely basis Draft Estimates produced by end of June and final Budget Estimates Book produced by October	Produced analysis reports on half year sectoral Budget Performance and consolidated them into the Semi Annual Budget Performance Reports. Quarterly release of funds made to sector MDAs on a timely basis Draft Estimates produced by end of March FY 2014/15.	Quarterly Budget Performance Reports produced and analysed and consolidated into the Annual and Semi Annual Performance Reports. Quarterly release of funds made to sectors on time Draft Estimates produced by end of June and final Budget Estimates Book produced Physical budget performance for Sector Institutions monitored	
Total		**152,250**	**92,900**	**194,484**
Wage Recurrent		***46,000***	*19,043*	*0*
Non Wage Recurrent		***106,250***	*73,856*	*194,484*
GRAND TOTAL		**509,066**	**323,161**	**925,908**
Wage Recurrent		***142,766***	*59,103*	*159,608*
Non Wage Recurrent		***366,300***	*264,058*	*766,300*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Input	*UShs Thousand*	

Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle

Planned Outputs:

Public Administration Sector Institution Budgets Prepared in line with MTEF Ceilings for FY 2015/16

Sectoral expenditure policy guidelines for FY 2014/15 prepared and issued.

Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.

Institutions provided with technical guidance during budget formulations and execution.

Ministerial Policy Statements for sector MDAs produced.

Activities to Deliver Outputs:

Participate in Sector working groups for BFP and Budget preparation

Receive and analyse sector submissions for completeness and sanity

Submit complete submssions for the BPED for consolidation

Analyse workplans for conformity with policy guide lines and crediblity

Inputs	***Quantity***	***Cost***
Fuel for field monitoring (litres)	4,245.0	16,980
Consolidated allowances for Staff (Monthly)	64.2	54,601
Facilitation for miami Conf, Mission Inspections (Number)	4.0	45,417
Perdiem for field monitoring activities (number)	493.5	64,160
Printer Cartridges (Number)	16.0	8,000
Refresher training for staff in M&E (Number)	7.0	133,298
Toners (Number)	2.0	2,000
Permanent Staff (Person Years)	6.0	159,608
Fuel for PAD vehicles (Shs.)	8,954.2	35,817
News papers (Shs.)	4,000.0	6,000
Office teas for staff and meetings (Shs.)	2,556.0	12,780
Regular service and repair of department vehicles (Shs.)	32.7	16,333
Servicing of department equipment (Shs.)	7.0	7,024
Telephone airtime subscription (Shs.)	20.0	5,350
Total		**567,367**
Wage Recurrent		*159,608*
Non Wage Recurrent		*407,759*

Output: 14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Planned Outputs:

Local Government Budget Framework papers prepared

Local Government Budget consultative workshops coordinated and facilitated.

Physical monitoring of Budget activities undertaken

Local Government grants analysed and released.

Inputs	***Quantity***	***Cost***
Fuel for field monitoring (litres)	4,490.0	17,960
Consolidated allowance for staff (Monthly)	59.2	50,302
Facilitation for EAC meetings (No of Meetings)	2.4	27,667
motor vech maintenenance (Number)	5.7	2,836
perdiem for field activities (Number)	250.0	32,500
Fuel for department vehicles (Shs.)	8,197.9	32,792

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Local government budget performance monitored			
Contribution of PAD into EAC committee on Finance and Administration proceedings provided			
Activities to Deliver Outputs:			
Analyse Local Government grant allocations			
Review performance issues raised			
Carryout field monitoring of selected Local Government			
Carryout monitoring of budget activities during the Financial Year			
Organise and facilitate at local government budget consultative workshops			
Attend EAC meetings			
		Total	**164,057**
		Wage Recurrent	*0*
		Non Wage Recurrent	*164,057*

Output: 14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Quarterly Budget Performance Reports produced and analysed and consolidated into the Annual and Semi Annual Performance Reports.	Fuel for field monitoring (litres)	4,910.0	19,640
	Perdiem for Field activities (Number)	342.3	44,500
Quarterly release of funds made to sectors on time	Servicing and repair of vehicles (Number)	18.7	9,333
	C/PAD's Mission Inspections (Shs)	3.0	33,417
Draft Estimates produced by end of June and final Budget Estimates Book produced	Consolidated allowances for officers (Shs.)	44.7	38,022
	Fuel for Department vehicles (Shs.)	7,447.9	29,792
Physical budget performance for Sector Institutions monitored	office teas and meetings refreshments (Shs.)	19.6	9,780
	Printing and photocopying papers (Shs.)	588.2	10,000
Activities to Deliver Outputs:			
Analyse budget performance reports			
Analyse workplans			
Analyse Budget estimates			
Upload budget estimates			
Program and issue quarterly cash limits			
Analyse and approve Accounting Warrants and release funds to institutions.			
Provide Analysis of budget performance			
Provide timely response to MDAs on budget executions issues.			
Attend budget related meetings and workshops			
		Total	**194,484**
		Wage Recurrent	*0*
		Non Wage Recurrent	*194,484*
		GRAND TOTAL	**925,908**
		Wage Recurrent	*159,608*
		Non Wage Recurrent	*766,300*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Programme Profile

Responsible Officer: Commissioner/ Budget Policy & Evaluation Department

Objectives: i. To allocate financial resources to sectors in a prudent manner

ii. To monitor physical and financial budget performance.

iii. To coordinate the annual planning and budget preparation process.

iv. To initiate and coordinate budget reforms.

Outputs: i. Medium Term Expenditure Framework produced

ii. Annual Recurrent and Development Budget Estimates for Central and Local Governments produced

iii. National Budget Framework Paper produced

iv Budget Speech produced

v. Public Investment Plan produced

vi. Annual and Semi- Annual Budget Performance Reports analysed.

vii. Local Government Performance reports analysed.

viii. Capacity building in Local and Central Governments.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle	Approved Budget Estimates (Vol 1) for FY 2013/14 compiled and published. Supplementary Schedules prepared Supplementary Bill 2013 published. Appropriation Bill 2013 published. Public Investment Plan for FY 2013/14 compiled and published. Budget Strategy Paper for FY 2014/15 Draft Budget Estimates (Vol 1) for FY 2014/15 compiled and published. Medium Term Expenditure Framework (MTEF) for FY 2014/15 updated. Cabinent Memoranda on the Budget FY 2014/15 prepared. Budget Call Circulars for FY	Guide to the Budget for 2014/15 published Appropriation Bill 2013 preprared Public Investment Plan 2013/14 consolidated and published Approved Budget Estimates (Vol 1) for FY 2013/14 compiled and published Supplementary Schedules prepared Supplementary Bill 2013 published Appropriation Bill 2013 published Public Investment Plan for FY 2013/14 compiled and published Budget Strategy Paper for FY 2014/15 prepared and Presented during the National Budget Consultative Workshop for FY 2014/15 by the Hon Minister	Public Investment Plan for FY 2015/16 compiled and published. Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published. Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated. Output Budget for FY 2015/16 compiled and published Budget Estimates Vol III Printed and Published Supplementary Schedules prepared Supplementary Bill 2014 published. Appropriation Bill 2014 published. Budget Directorate satff

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
	2014/15 prepared and issued. National Budget Framework Paper 2014/15 consolidated and published. Budget estimates for salaries and wages prepared Budget Directorate satff capacity enhanced in Investement Appraisal of Oil and Gas Projects	Medium Term Expenditure Framework (MTEF) for FY 2014/15 updated First Budget Call Circular for FY 2014/15 prepared and issued National Budget Framework Paper 2014/15 consolidated Budget Directorate satff capacity enhanced in Investement Appraisal of Oil and Gas Projects Draft Budget Estimates (Vol 1) for FY 2014/15 compiled and published. Budget estimates for salaries and wages prepared Q2 cash limits published and Uploaded on the Budget Website OBT updated to include Parastatals,capture staff lists and wage estimates and enable preparation of the NBFP FY 2014/15 Training of Central Government votes to Incorporate staff lists and wage estimates Output Budget FY 2013/14 compiled and printed Second Budget Call Circular FY 2014/15 prepared and issued Cabinet Memoranda on the Budget Strategy FY 2014/15 prepared Inter-ministerial consultations on the Budget for FY 2014/15 convened Preliminary section of the National Budget Framework Paper (BFP) FY 2014/15 prepared Quarter Four(Q4) Wage cash limits prepared MTEF for Draft estimates FY 2014/15 Updated Draft estimates for FY 2014/15 prepared Public Investment Plan (PIP) FY 2013/14 preparation and printed Output Budget FY 2013/14 printed and disseminated	capacity enhanced in Investement Appraisal of Oil and Gas Projects Budget Strategy Paper for FY 2015/16 Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published. Cabinent Memoranda on the Budget FY 2015/16 prepared. National Budget Framework Paper 2015/16 Consolidated and published. Automation of the Output Budgeting Tool (OBT) undertaken	
Total	**1,481,687**	**1,383,685**	**5,501,827**	
Wage Recurrent	***74,026***	*30,646*	*232,566*	
Non Wage Recurrent	***1,407,661***	*1,353,039*	*5,269,261*	
14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	Local Government First Quarter Release Schedules FY 2013/14 compiled and issued	Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	Draft Local Government Planning Figures for FY 2014/15 issued. Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published. Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued. Local Government Quartely Budget Performance Reports FY 2013/14 analysed. Draft Local Government Budget Estimates (Vol II) Consolidated and printed	Performance Contracts Form B for FY 2013/14 analysed Local Government 4th Quarter Performance Reports FY 2012/13 analysed Summary tables and annexes for Approved Volume II FY 2013/14 finalized by end September 2013 LGOBT updated to capture revenue codes by August 2013 LGOBT training timetable disseminated by Mid-September 2013 Local Government Releases and Operations Committee (LGROC) meetings conducted Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published Local Government Planning Figures for FY 2014/15 issued Report on the Regional Budget Consultative workshop FY 2014/15 prepared and published Local Government Quarter 3 Release Schedules FY 2013/14 consolidated and issued Draft Local Government Budget Estimates (Vol II) FY 2014/15 Consolidated Local Government approved Budget Estimates (Volume II) FY 2013/14 compiled Q2 Indicative Planning Figures FY 2013/14 issued and disseminated Checklist for Local Government BFPs FY 2014/15 and Budget Performance Progress reports for FY 2013/14 issued 78 Local Government Budget Framework Papers for FY 2014/15 analysed and feedback availed Local Government 1st Quarter Performance Reports FY 2013/14 analysed and feedback availed LGOBT updated to capture capture staff lists, wage estimates and political leaders in the OBT 2nd Quarter Local Government Releases and Operations Committee (LGROC) meetings	Draft Local Government Planning Figures for FY 2015/16 issued. Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published. Capacity for LG Officials strengthened Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued. Local Government Quartely Budget Performance Reports FY 2014/15 analysed. Draft Local Government Budget Estimates (Vol II) Consolidated and printed Local Government Regional workshops conducted Budget Transparecy Initiatives effected	

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
		conducted Draft Local Government Indicative Planning Figures for FY 2014/15 issued Local Government Quarter Three(Q3) Release Schedules for LG Transfers FY 2013/14 consolidated and issued Local Government Quarter Two (Q2) Performance Reports FY 2013/14 analysed and Feed back availed		
Total	**1,723,215**	**2,028,533**	**1,845,215**	
Wage Recurrent	***67,000***	*27,737*	*0*	
Non Wage Recurrent	***1,656,215***	*2,000,796*	*1,845,215*	
14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Annual Budget Performance Report for the FY 2012/13 published. Budget Execution Circular FY 2013/14 Issued. Quarterly Budget Performance Reports for the FY 2013/14 Analysed. Semi Annual Budget Performance Reports for FY 2013/14 published. Draft Budget Speech FY 2014/15 prepared.	Budget Execution Circular for the FY 2013/14 prepared and issued Annual Budget Performance Report for the FY 2012/13 Compiled □ Budget Speech Monitoring Matrix for FY 2013/14 updated Joint Budget Support Framework Coordinated First BCC for FY 2014/15 prepared Annual Budget Performance Report for the FY 2012/13 published Draft Budget Speech FY 2014/15 prepared The Budget options paper for FY 2014/15 prepared and circulated Draft SWG guidelines finalised and circulated Half year Wage performance report FY 2013/14 prepared Semi-annual Budget Performance Report for FY 2013/14 published □ Mid-Term Review Conference of the Budget for FY 2013/14 convened □□ Semi-annual Budget Speech Monitoring Report for FY 2013/14 published Third Quarter Budget Monitoring Report for the FY 2013/14 prepared Monthly Wage bill management database updated	Quarterly Budget Performance Reports for FY 2014/15 Analysed. Budget Execution Circulars FY 2015/16 issued Budget Call Circulars for FY 2015/16 prepared and issued National Budget Consultative reports FY 15/16 prepared and published Semi Annual Budget Performance Reports for FY 2014/15 published Draft Budget Speech FY 2015/16 prepared.	
Total	**702,188**	**491,310**	**956,588**	
Wage Recurrent	***67,000***	*27,737*	*0*	
Non Wage Recurrent	***635,188***	*463,573*	*956,588*	

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 02 99Arrears			
Total	**0**	**0**	**1,000,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***0***	*0*	*1,000,000*
GRAND TOTAL	**3,907,090**	**3,903,527**	**9,303,630**
Wage Recurrent	***208,026***	*86,119*	*232,566*
Non Wage Recurrent	***3,699,064***	*3,817,408*	*9,071,064*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Input	*UShs Thousand* Quantity	Cost

Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle

Planned Outputs:

Public Investment Plan for FY 2015/16 compiled and published.

Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.

Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy

Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.

Output Budget for FY 2015/16 compiled and published

Budget Estimates Vol III Printed and Published

Supplementary Schedules prepared

Supplementary Bill 2014 published.

Appropriation Bill 2014 published.

Budget Directorate satff capacity enhanced in Investement Appraisal of Oil and Gas Projects

Budget Strategy Paper for FY 2015/16

Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.

Cabinent Memoranda on the Budget FY 2015/16 prepared.

National Budget Framework Paper 2015/16 Consolidated and published.

Automation of the Output Budgeting Tool (OBT) undertaken

Activities to Deliver Outputs:

Coordination of the Development Committee Meetings

Compilation and Printing of the PIP FY 2015/16

Compile and carry out quality control for the budget documents.

Compile requests for additional resources in the MTEF table

Prepare the Draft Cabinet memorandum on the Budget

Co-ordinate capacity building within the directorate for Oil and gas activities.

Undertake capacity building on the OBT for all Central Government Votes.

Preparation of supplementary schedules.

Inputs	*Quantity*	*Cost*
Refreshments ()	9.0	2,695
Perdiem for participants (amount)	3,472.2	416,669
Automation of the OBT (Consultancy)	500.0	2,500,000
Tuition, allowances and travel expenses (cost/course)	21.4	58,883
Teas and Eats (Function)	4.0	28,000
Fuel (litres)	32,588.7	260,668
Citizens guide to the Budget FY 2014/15 (No of copies)	399.8	15,991
Printing of Draft Estimates (Vol 3)- Parastatals (No of copies)	1,000.0	50,000
Printing of the Approved Estimates (Vol 2) (No of copies)	1,000.0	60,000
Printing of the Approved estimates (Vol 3) (No of copies)	1,000.0	50,000
Printing of the Budget Speech FY 2014/15 (No of copies)	1,000.0	30,000
Printing of the Draft Estimates (Vol 2) (No of copies)	1,000.0	60,000
Printing of the Regional Workshop report (No of copies)	1,000.0	50,000
Printing of the semi ABPR FY 2014/15 (No of copies)	1,000.0	60,000
The Appropriation Bill, 2015 (No of Copies)	600.0	18,000
The Supplementary Appropriation Bill, 2015 (No of copies)	30,000.0	18,000
Motor Vehicle repair (No of vehicles)	28.0	14,000
Motor Vehicle service (No of vehicles)	28.0	14,000
Air Tickets (number)	7.4	20,733
commissions (number)	4.0	8,062
Maintenance of Equipment on IFMIS (number)	20.0	9,700
Meals for the National Budget Conference (Number)	900.0	45,000
Printing of Approved Estimates (Vol 1) (Number)	1,000.0	60,000
Printing of Draft Estimates (Vol 1) (Number)	1,000.0	60,000
Printing of National Budget Framework Paper (Number)	1,000.0	60,000
Printing of Public Investment Plan (PIP) (Number)	800.0	88,000
Printing of the Annual Budget Performance report (Number)	1,000.0	60,000
Printing of the Output Budget (Number)	600.0	90,000
Servicing of photocopiers and Printers (number)	8.7	8,700
Telephone Credit (number)	62.0	3,100
Permanent Staff (Person Years)	17.0	232,566
Stationery for the National Budget Conference (pieces)	1,200.0	24,000
Per diem (Quarterly lumps)	3.0	406,596
Hire of Chairs, Tables (rate)	21.2	8,463

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
	Hire of Venue (Rate)	20.0	10,000
Compilations of physical and financial performance	Training in oil and gas for directorate staff (Training course)	20.0	600,000
Impact assesment, Monitoring and evaluation for oil and gas activities	**Total**		**5,501,827**
	Wage Recurrent		*232,566*
Additional training of staff in the budget Directorate to enhance competence	***Non Wage Recurrent***		*5,269,261*

Output: 14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Fuel Refund for LG Officials ()	250.0	100,000
	Perdiem for Drivers ()	150.0	7,500
	Purchase of external hard drives for data recovery ()	10.2	3,070
Draft Local Government Planning Figures for FY 2015/16 issued.	Sitting Allowance for Local Government Officials ()	502.3	45,207
	Printing and Photocopying (No of Copies)	1,024.5	204,905
Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	Printing of Approved Estimates-Vol II (No of Copies)	1,000.0	90,000
Capacity for LG Officials strengthened	Purchase of News Papers for the department (NO OF COPIES)	4,028.0	8,056
Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.	Hotel Accomodation for Local Government Officers (No of Days)	604.1	181,243
	Training Materials (No of materials)	250.0	25,000
Local Government Quartely Budget Performance Reports FY 2014/15 analysed.	Facilitation of LGR&OC meetings (No of meetings)	4.0	80,000
	Training of LG Staff (No of Trainings)	15.0	75,000
	Other Allowances(Presentation, etc) (No of Travels)	810.3	97,234
Draft Local Government Budget Estimates (Vol II) Consolidated and printed	Perdiem for Participants (Number)	5,900.0	649,000
	Monthly Consolidated Allowance (Rate)	12.0	168,000
	Per diem for National Task Force (Rates)	60.0	100,800
Local Government Regional workshops conducted	Purchase of Stapling Machines (UGX)	20.0	200
	Hire of Venue (Value)	20.0	10,000
Budget Transparecy Initiatives effected			
Activities to Deliver Outputs:			
Compiling and publishing of the local government Indicative Planning Figures (IPFs) and Budget Estimates FY 2014/15.			
Updating and issuing of the guidelines for Local Government BFPs FY 2014/15.			
Conduct the Local Government Budget consultative workshops for the FY 2014/15.			
Analyse Local Government Quarterly Budget Performance Reports FY 2013/14.			
Training Local Governments in the OBT for production of Quality Government documents			
Consolidate and Print the Budget Estimates (Volume II)			
Set up infrastructure for Budget Transparecy Initiatives			
	Total		**1,845,215**
	Wage Recurrent		*0*
	Non Wage Recurrent		*1,845,215*

Output: 14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Quarterly Budget Performance Reports for FY 2014/15 Analysed.	Telephone credit ()	82.0	4,100
	Video Footage of the Budget Speech (coverage)	1.0	100,000
Budget Execution Circulars FY 2015/16 issued	Fuel (litres)	1,351.4	5,000
	Assorted Stationery and Tonners (Lumpsum)	550.2	40,448
Budget Call Circulars for FY 2015/16 prepared and issued	Advertising Releases in the Media (No of Adverts)	19.0	380,000
	Maintenance of IFMS equipment (No of Machines)	39.3	59,000
National Budget Consultative reports FY 15/16 prepared and published	Maintence of printers and Photocopiers (no of machines)	3.5	3,500
Semi Annual Budget Performance Reports for FY 2014/15 published	Facilitation of departmental meetings (no of meetings)	100.0	30,000
Draft Budget Speech FY 2015/16 prepared.			

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 11 Budget Policy and Evaluation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Activities to Deliver Outputs:	press conference on release briefs (no of meetings)	4.0	20,000
Analysing sectoral budget performance reports for the FY 2014/15.	Short Training Courses for staff (No of Staff)	2.0	68,200
Compilation and drafting of the budget execution circulars for FY 2015/16	Conducting the National Budget Conference (No of Workshops)	1.0	89,237
Prepare and issue the Budget Call Circulars for FY 2015/16	Vehicles service (number)	5.0	5,000
Organise National Budget Consultative meetings	Out of Pocket (number of days)	12.9	30,438
Prepare draft Budget speech for FY 2015/16	Perdiem (person nights)	477.8	57,340
Consolidate and publish the annual performance report for FY 2014/15.	Purchase of flash disks, stapling machines (Pieces)	100.0	4,725
Organising the Mid-Term Review workshop on the budget	other charges (rate)	6.6	6,600
	Telephone services (Telephone lines)	50.0	4,000
	Short term trainings on the use of the OBT (UGX)	2.5	49,000
	Total		**956,588**
	Wage Recurrent		*0*
	Non Wage Recurrent		*956,588*
Output: 14 02 99 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		**1,000,000**
	Wage Recurrent		*0*
	Non Wage Recurrent		*1,000,000*
	GRAND TOTAL		**9,303,630**
	Wage Recurrent		*232,566*
	Non Wage Recurrent		*9,071,064*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 12 Infrastructure and Social Services

Programme Profile

Responsible Officer: Commissioner/ Infrastructure & Social Services

Objectives: i. Coordinate short and long term planning, budgeting, and implementation of the national budget in consultation with the government sector ministries and agencies;
ii. To mobilise and provide financial resources to sectors to enable them implement activities within their jurisdiction and in line with their mandates.
Iii. To undertake financial and physical monitoring on the efficient and effective utilization of resources by sector ministries and agencies.
Iv. To advise on the allocation of financial resources to sector ministries and agencies
v. To coordinate the annual planning and budget preparation process

Outputs: i. Analyse sector policy issues and ensure incorporation in entire government policy frameworks
ii. Annual development and recurrent budget for sectors Ministries and Agencies analysed and consolidated;
iii. Monthly/quarterly releases made to spending agencies;
iv. New development programs/projects reviewed, analysed and included in Public Investment Plan;
v. Physical and financial performance of sector programmess and projects monitored;
vi. Preparation and consolidation of sectoral contributions to the National Budget Framework Paper, Background to the Budget and the Budget Speech
vii. Alignment of sectoral programmes and projects with the National Development Plan
viii. Produce sectoral expenditure policy guidelines within national priorities in consultation with other Ministries, Departments and Agencies
ix. Produce Annual Recurrent and Development Budget Estimates
x. Review, preparation and consolidation of the Sectoral Budget performance reports
xi. Coordinate the quarterly release of the resources/funds to sector ministries, institutions, agencies and local governments.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle	Infrastructure and Social Services Sector Budgets Prepared in line with MTEF. Sectoral expenditure policy guidelines issued National Budget Framework Paper consolidated. Supplementary Schedules prepared Appropriation Bill 2013 prepared.		Infrastructure and Social Services Sector Budgets Prepared in line with MTEF. Sectoral expenditure policy guidelines issued National Budget Framework Paper consolidated. Supplementary Schedules 1 and 2 prepared	Supplementary schedules prepared Appropriation Bill 2014 prepared and approved Draft and approved estimates for FY 2014/15 produced Sector project profiles updated Budget options paper prepared National Budget Framework paper consolidated Physical monitoring of Budget activities undertaken	
Total		**803,282**	**467,564**		**1,130,655**
Wage Recurrent		***54,684***	*22,638*		*202,557*
Non Wage Recurrent		***748,598***	*444,926*		*928,098*
14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Local Government Budget Frame work papers consolidated Quarterly workplans and Progress Reports reviews of LG		Local Government Budget Frame work papers consolidated Quarterly workplans and Progress Reports reviews of LG	Quarterly releases made to the Local Governments on a timely basis Quarterly workplans and	

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 12 Infrastructure and Social Services

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	programmes prepared	programmes prepared	progress reports review of local governments programmes prepared
	Report on the proceeding in the Local Government Budget	Report on the proceeding in the Local Government Budget workshops	
Total	**187,885**	**96,498**	**288,885**
Wage Recurrent	***54,500***	*22,562*	*0*
Non Wage Recurrent	***133,385***	*73,935*	*288,885*
14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Reports of monitoring and evaluation of sector projects and programs prepared	Reports of monitoring and evaluation of sector projects and programs prepared	Reports of monitoring and evaluation of sector projects and programs prepared
	Budget Performance Reports produced	Budget Performance Reports produced	Budget performance reports produced
	Quarterly releases made to sectors on a timely basis	Quarterly releases made to sectors on a timely basis	Quarterly releases made to sectors on a timely basis
	Quarterly workplans and Progress Reports reviews prepared	Quarterly workplans and Progress Reports reviews prepared	Quarterly workplans and progress reports reviews prepared
	Project profiles reviewed by the Development Committee	Project profiles for both the existing and new projects reviewed by the Development Committee	Joint Sector Reviews attended
Total	**255,006**	**149,397**	**348,006**
Wage Recurrent	***72,000***	*29,807*	*0*
Non Wage Recurrent	***183,006***	*119,590*	*348,006*
GRAND TOTAL	**1,246,173**	**713,459**	**1,767,546**
Wage Recurrent	***181,184***	*75,007*	*202,557*
Non Wage Recurrent	***1,064,989***	*638,452*	*1,564,989*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost — Input *UShs Thousand*	*Quantity*	*Cost*
Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle			
Planned Outputs:	***Inputs***		
Supplementary schedules prepared	Consultancy services (allowances)	80.0	20,000
	Fuel, lubricants and oils (litres)	62.4	56,127
Appropriation Bill 2014 prepared and approved	Travel abroad (per diem)	7.0	35,000
	Permanent Staff (Person Years)	21.0	202,557
Draft and approved estimates for FY 2014/15 produced	Travel inland (Travel Costs)	1,059.8	529,881
	allowances (value/quarter)	21.0	60,412
Sector project profiles updated	IFMS costs (value/quarter)	58.3	87,504
	Machinery maintenance (value/quarter)	43.0	21,500
Budget options paper prepared	Printing, stationery (value/quarter)	24.7	37,000
	Staff taining (value/quarter)	1.6	15,974
National Budget Framework paper consolidated	Telecommunications (value/quarter)	16.4	8,200
	Welfare and entertainment (value/quarter)	12.0	18,000
Physical monitoring of Budget activities undertaken	Maintenance vehicles (vbalue/quarter)	7.7	38,500
Activities to Deliver Outputs:			
Prepare Supplementary schedules			
Prepare Appropriation Bill 2014			
Produce draft and approved estimates for FY 2014/15			
Update Sector project profiles			
Prepare Budget options paper			
Consolidate National Budget Framework paper			

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Programme 12 Infrastructure and Social Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Carryout monitoring of budget activities during the Financial Year			
	Total		**1,130,655**
	Wage Recurrent		*202,557*
	Non Wage Recurrent		*928,098*

Output: 14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Quarterly releases made to the Local Governments on a timely basis	Travel inland (kilometers)	74.0	8,881
	Fuel, lubricants and oils (litres)	31.7	28,500
Quarterly workplans and progress reports review of local governments programmes prepared	Allowances (value/quarter)	20.4	30,606
	IFMS costs (value/quarter)	60.4	90,526
Activities to Deliver Outputs:	Machinery, equipment and furniture maintenance (value/quarter)	44.0	22,000
Review and approve Quarterly releases made to the Local Governments on a timely basis	Printing and stationery (value/quarter)	12.8	19,238
	staff training (value/quarter)	0.9	8,500
Prepare Quarterly workplans and progress reports review of local governments programmes	staff welfare (value/quarter)	5.5	8,266
	telecommunications (value/quarter)	16.4	8,200
	Travel abroad (value/quarter)	7.0	35,000
	Vehicle maintenance (value/quarter)	5.8	29,168
	Total		**288,885**
	Wage Recurrent		*0*
	Non Wage Recurrent		*288,885*

Output: 14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Reports of monitoring and evaluation of sector projects and programs prepared	Travel inland (kilometers)	402.2	48,260
	Fuel, lubricants and oils (litres)	51.6	46,400
Budget performance reports produced	Allowances (value/quarter)	18.7	28,100
	IFMS costs (value/quarter)	73.1	109,720
Quarterly releases made to sectors on a timely basis	Machinery, equipment and furniture maintenance (value/quarter)	42.0	21,000
Quarterly workplans and progress reports reviews prepared	Printing, stationery, photocopying and binding (value/quarter)	8.7	13,000
	staff welfare and entertainment (value/quarter)	8.8	13,126
Joint Sector Reviews attended	Telecommunications (value/quarter)	16.8	8,400
Activities to Deliver Outputs:	Travel abroad (value/quarter)	6.0	30,000
Prepare Reports of monitoring and evaluation of sector projects and programms	Vehicle maintenance (value/quarter)	6.0	30,000
Produce Budget performance reports			
Review and approve Quarterly releases made to sectors on a timely basis			
Attend Joint Sector Reviews and consolidate sector issues			
Prepare quarterly workplans and progress reports reviews			
	Total		**348,006**
	Wage Recurrent		*0*
	Non Wage Recurrent		*348,006*
	GRAND TOTAL		**1,767,546**
	Wage Recurrent		*202,557*
	Non Wage Recurrent		*1,564,989*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

Project Profile

Responsible Officer: Head/BMAU

Objectives: Specific Objectives;

1).Tracking implementation of selected government programmes or projects and with observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working).

2).Tracking public resources in line with the National Development Plan (NDP), Para 895; where MoFPED is expected to do financial accountability.

3) .Aiding Budget Directorate in scrutinizing sector work plans and budgets for consistency with GoU goals and Medium Term Expenditure Framework and ensuring that sectors specify clear outputs which are verifiable and matched against the funds released for their achievement.

4) .Aiding strengthening of the technical capacity for Gender and Equity mainstreaming in Budget and Budget monitoring processes across Government.

5).Conducting in-depth research on key implementation issues

Outputs: Annually, the Unit is expected to produce the following outputs.
1. One Semi-Annual Monitoring report. This will mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 16 Analytical Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activiies
4. Two research studies to answer strategic questions for policy mak

Start Date: 7/1/2008 *Projected End Date:* 6/30/2020

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
520 Ireland Rep of (Eire)	0.000	1.072	0.000	0.000	0.000
510 Denmark	0.000	0.000	0.620	0.789	0.000
Total Donor Funding for Project	**0.000**	**1.072**	**0.620**	**0.789**	**0.000**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle	Annual and quarterly Budget Monitoring Report produced and disseminated 8 Budget Monitoring Policy Briefs produced and disseminated Capacity builiding of MoFPED staff in Gender & Equity Budgeting enhanced Continous training of BMAU staffi in technical monitoring	Annual Budget Monitoring report done and disseminated. In the sectors of Agriculture, Energy , Roads, Indusrialisation, Education, Health, and Micro finance: Two policy briefs in selected sectors prepared: BP 10/13 The Health Sector Budget: Trends in levels of financing, composition and use. BP 11/13 The Agriculture Credit Facility: what is constraining its effective implementation?	32 analytical sector policy briefing papers printed & disseminated Communication products for the sectors, Members of Parliament and the Media developed Commission Studies undertaken in sectors of choice as may be directed by the steering committee Communications strategy for BMAU developed

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		BP12/13 The social development sector budget: Trends in levels of financing, composition and use BP13/13 Are Agricultural Programmes well distributed in Uganda? BP14/13 Challenges of Road Maintenance in Uganda's Municipalities BP15/13 Are SACCOs under the Rural Financial Services Programme sustainable? BP16/13 Power Wastage in Uganda: The benefits of using Power Factor Correction equipment. BP 17/13 Warehouse Receipting system: Will project objectives be achieved? 1 Policy briefing paper 1/14 persistent implementation challenges: Are they insurmountable?" produced and in procurement for printing Budget Monitoring Report (third Quarter) Financial Year 2012/2013 - June, 2013 prepared Capacity Building of staff in Gender and Equity Budgeting undertaken Training Technical staff in report writing with emphasis on the Executive Summary and Conclusion. Q2 Budget Monitoring report produced and currently	
Total	**1,734,357**	**482,709**	**2,375,768**
GoU Development	***661,916***	*482,709*	*1,755,768*
External Financing	***1,072,441***	*0*	*620,000*
14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	4 Commissioned studies on key priority areas on the budget undertaken Electrification Rural Transformation Monitoring Reports produced Gender and Equity budgeting enhanced	ERT Monitoring and Evaluation reports produced and disseminated Sector Assessments for Gender & Equity on health, Agriculture, Energy, JLoS, Education, Water and sanitation done Gender and equity budgeting training workshops carried out: Had a Participatory Gender audit dissemination workshop for MoFPED staff .	Annual monitoring report produced and disseminated 8 analytical sector policy briefing papers printed & disseminated□ Training staff in Advanced monitoring and writing techniques undertaken 6 gender assessments undertaken for prioritized sector budget framework papers (BFPs) Monitoring findings disseminated to Finance committee of parliament, Accountability sector, & local Governments
Total	**823,091**	**586,981**	**471,282**
GoU Development	***823,091***	*586,981*	*471,282*
External Financing	***0***	*0*	*0*
14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Capacity in Gender and Equity Budgeting built among central and local Government	MoFPED Staff trained in GEB and their capacity enhanced : Training senior Government	Semi-annual monitoring report produced and disseminated□□□(Staff trained to deepen their

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
	Capacity in monitoring public resources built among central and local government officials	officials in Gender and Equity Budgeting at U.M.I undertaken 70 MPs on the Gender and Equal Opportuinities Committee and ten staff of the Budget Office of Parliament were trained in Gender Monitoring at Laico Hotel Workshop to review training courses in GEB at UMI and review of opening up courses to NGOs/CSOs and the wider public beyond Government was held Training middle level Government officials at UMI still ongoing	Evaluation skills and Research Summary sector research reports in Agriculture, Roads, Health, WES, Energy, Education, Public Sector Mgt, ICT□□ published 2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated Established GRB (Gender Responsive Budgeting) Unit strengthened in MFPED through training□□□□ UMI supported to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners	
Total	**894,529**	**628,801**	**1,516,839**	
GoU Development	***894,529***	*628,801*	*1,516,839*	
External Financing	***0***	*0*	*0*	
GRAND TOTAL	**3,451,976**	**1,698,492**	**4,363,889**	
GoU Development	***2,379,535***	*1,698,492*	*3,743,889*	
External Financing	***1,072,441***	*0*	*620,000*	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	*Quantity*	*Cost*
Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle			
Planned Outputs:	***Inputs***		
32 analytical sector policy briefing papers printed & disseminated	Contract staff (Person Years)	41.1	1,638,971
	Maintenance (Quarterly)	3.6	620,000
Communication products for the sectors, Members of Parliament and the Media developed	NSSF (Quarterly)	1.7	20,015
	Staff Gratuity (Quarterly)	2.9	96,782
Commission Studies undertaken in sectors of choice as may be directed by the steering committee			
Communications strategy for BMAU developed			
Activities to Deliver Outputs:			
Develop a communications strategy for BMAU			
Print and disseminate analytical sector policy briefing papers			
Develop communication products for the sectors, Members of Parliament and the Media			
Undertake commission Studies in sectors of choice as may be directed by the steering committee			
	Total		**2,375,768**
	GoU Development		*1,755,768*
	External Financing		*620,000*
Output: 14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle			

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*		
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Annual monitoring report produced and disseminated	Staff Training (# participants)	1.0	15,000
	Per diems for staff (Days)	81.8	9,000
8 analytical sector policy briefing papers printed & disseminated□	Fuel (Litres)	3,947.4	15,000
	Maintenance (Monthly Lumpsom)	12.0	20,000
Training staff in Advanced monitoring and writing techniques undertaken	Adverts run in the papers (No. of adverts)	4.0	10,000
	Staff Trained (no. of staff)	4.0	20,000
6 gender assessments undertaken for prioritized sector budget framework papers (BFPs)	Monitoring reports printed (Pcs)	560.0	28,000
	Contract staff (Person Years)	2.9	114,000
Monitoring findings disseminated to Finance committee of parliament, Accountability sector, & local Governments	Staff Gratuity (Quarterly)	4.0	134,428
	NSSF (Value/month)	4.0	45,854
Activities to Deliver Outputs:	Consultancy services (Value/Quarter)	4.0	60,000
Prepare and disseminate annual monitoring report			
Print and disseminate 8 analytical sector policy briefing papers			
Training staff in Advanced monitoring and writing techniques undertaken			
undertake 6 gender assessments for prioritized sector budget framework papers (BFPs)			
Disseminate monitoring findings to Finance committee of parliament, Accountability sector, & local Government			
	Total		**471,282**
	GoU Development		*471,282*
	External Financing		*0*

Output: 14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Semi-annual monitoring report produced and disseminated□□□□□□□□	Fuel (Litres)	10,526.3	40,000
	Assorted Stationery (Monthly)	12.0	76,557
Staff trained to deepen their Evaluation skills and Research	Computer Accessories (Monthly)	112.0	280,000
	Travel Costs (Monthly Lumpsom)	12.0	199,000
	Airtime (Monthly lumpsum)	12.0	18,000
Summary sector research reports in Agriculture, Roads, Health, WES, Energy, Education, Public Sector Mgt, ICT□□ published	Training Costs (No of Trainings)	4.0	12,000
	Workshop Costs (No. of Workshop)	4.0	55,000
2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated	Advertisements (Quarterly)	4.0	15,000
	Staff Allowances (Quarterly)	4.0	25,000
	Staff Gratuity (Quarterly)	8.0	210,428
Established GRB (Gender Responsive Budgeting) Unit strengthened in MFPED through training□□□□	Consultant Fees (Quarterly Lumps)	100.0	500,000
	Maintenance Costs (Quarterly Lumps)	4.0	40,000
UMI supported to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners	NSSF (Value/month)	4.0	45,854
Activities to Deliver Outputs:			
produce and disseminate the semi-annual monitoring report			
Train staff to deepen their Evaluation skills and Research			
Produce and publish summary sector research reports in Agriculture, Roads, Health, WES, Energy, Education, Public Sector Mgt, ICT□□			
Produce and disseminate 2 Quarterly Energy for Rural Transformation Monitoring reports			
Strengthen the established GRB (Gender Responsive Budgeting) Unit in MFPED through training□□□□			
Support UMI to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners			
	Total		**1,516,839**
	GoU Development		*1,516,839*
	External Financing		*0*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

GRAND TOTAL	**4,363,889**
GoU Development	*3,743,889*
External Financing	*620,000*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

Project Profile

Responsible Officer: Director Budget

Objectives: Component - 2: Budget Preparation and Performance: The objective of this component is to ensure that GOU resources are allocated in accordance with the GOU strategic framework, policies and priorities to those areas and service providers that will enable government at both CG and LG levels to achieve economic growth and development.

Outputs: -□Sector plans aligned with NDP□-□Up-graded OBT version available oline, IEC materials f national/local budgeting process developed

Capacity for budget analysis, monitoring and evaluation strengthened.

Start Date: 7/1/2014 *Projected End Date:* 6/30/2018

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle			Simplified versions of the budget published IEC materials for national/local budgeting process developed 8 staff trained in budget analysis, monitoring and evaluation strengthened.
Total	**0**	**0**	**1,508,000**
GoU Development	***0***	*0*	*1,508,000*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**0**	**0**	**1,508,000**
GoU Development	***0***	*0*	*1,508,000*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*		
Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Simplified versions of the budget published	Contract staff (Person Years)	54.0	1,261,532
	Capacity for project cycle management (Value)	1.0	160,260
IEC materials for national/local budgeting process developed	Consultative fora with CSOs (Value)	1.0	26,710
	Develop simplified versions of the budget. (Value)	1.0	27,446
8 staff trained in budget analysis, monitoring and evaluation strengthened.	Publish the Annual revenue and expenditure (value)	400.0	32,052
Activities to Deliver Outputs:			
Develop simplified versions of the budget.			
Print the simplified versions of the budget guide			
Disseminate the simplified versions of the budget.			
Publish the Annual revenue and expenditure reports for each local government			
Consultative fora with CSOs and Private Sector on the budget.			
Develop a User Guides for budget preparation, monitoring, evaluation and reporting.			

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
	Total	**1,508,000**
	GoU Development	*1,508,000*
	External Financing	*0*
	GRAND TOTAL	**1,508,000**
	GoU Development	*1,508,000*
	External Financing	*0*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1305 U growth DANIDA programme

Project Profile

Responsible Officer: Commissioner/Infrastructure & Social Services

Objectives: The Objectives include:
i). To facilitate and coordinate the DANIDA earmarked budget support to the 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).
ii).To carry out periodic inspection and monitoring of the Rural Transport Infrastructure for Agricultural Development (U-Growth programme) under the focus districts, institutional support to MoWT and MELTC.
iii). Ensure accountability of resources under the various components of the programme, namely; 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).
iv). Monitor the progress of programmed activities implemented in the focus districts and to ensure that maintenance and rehabilitation of rural roads is done using Labour-based technology as stipulated by Danish Budget Support guidelines on implementation of this component.
v).Providing technical support to the Transport Sector Working Group Secretariat, including the Local Government Budget Consultative Workshops to ensure proper budgeting of this component in line with disbursements to the budget by DANIDA.
vi). Facilitate and Coordination Steering Committee of the programme

Outputs: i). 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.

ii). Progress reports on the performance of the Programme submitted to both DANIDA and the other relevant stakeholders in the Road Sector.

iii).Support to the Sector Working Group Secretariat and the Implementing Local Governments provided.

iv).Ensuring that newly created districts under the focus region are properly budgeted for.

v).Monitoring of the physical and financial performance of the programme conducted.

vi).The Coordination Steering Committee on the programme facilitated.

Start Date: 7/1/2014 *Projected End Date:* 6/30/2017

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle			Quarterly report on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to key stakeholders Technical support to the Transport Sector Working Group Secretariat provided	

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1305 U growth DANIDA programme

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
			during the Local Government Budget Consultative Workshops to ensure proper budgeting of the Rural Transport Infrastructure (RTI) component in line with disbursements to the budget by DANIDA. Resource allocations to the 23 focus districts under Rural Transport Infrstaructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport mobilized Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2015/16
Total	**0**	**0**	**191,571**
GoU Development	***0***	*0*	*191,571*
External Financing	***0***	*0*	*0*
14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle			Quarterly report on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to DANIDA and key stakeholders Works and Transport Sector budget analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for
Total	**0**	**0**	**84,000**
GoU Development	***0***	*0*	*84,000*
External Financing	***0***	*0*	*0*
14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation			Quarterly financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme focusing particularly on DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport provided Coordination steering committee on the Rural Transport Infrastructure (RTI) programme conducted
Total	**0**	**0**	**113,439**
GoU Development	***0***	*0*	*113,439*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**0**	**0**	**389,010**
GoU Development	***0***	*0*	*389,010*
External Financing	***0***	*0*	*0*

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1305 U growth DANIDA programme

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Output: 14 02 01 Policy, Coordination and Monitoring of the National Budget Cycle			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Quarterly report on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to key stakeholders	Books (Copies)	21.0	1,050
	Newspapers (Copies)	2,029.0	4,058
	Periodicals (Copies)	110.2	1,102
Technical support to the Transport Sector Working Group Secretariat provided during the Local Government Budget Consultative Workshops to ensure proper budgeting of the Rural Transport Infrastructure (RTI) component in line with disbursements to the budget by DANIDA.	Fuel Oils (Litres)	4,850.0	19,400
	Computer consumables (lots)	426.5	17,061
	Contract staff (Person Years)	4.0	115,400
Resource allocations to the 23 focus districts under Rural Transport Infrstaructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport mobilized	Printing and assorted Stationery (Value/Quarter)	11.0	5,500
	Staff Training (Value/Quarter)	4.0	26,000
	Telecommunication Airtime (Value/Quarter)	4.0	2,000
Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2015/16			
Activities to Deliver Outputs:			
Carry out monitoring and evaluation of the physical and Financial performance of the Rural Transport Infrastructure (RTI) programme			
Analyzing the Works and Transport Sector quarterly and annual performance reports			
Disseminate progress reports on the performance of the Rural Transport Infrastructure programme to DANIDA and other key stakeholders			
	Total		**191,571**
	GoU Development		*191,571*
	External Financing		*0*
Output: 14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Quarterly report on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to DANIDA and key stakeholders	Workshop material (no. of material)	1.0	3,000
	Allowances (Value/Quarter)	28.0	81,000
Works and Transport Sector budget analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for			
Activities to Deliver Outputs:			
Carry out monitoring and evaluation of the physical and Financial performance of the 23 focus districts under Rural Transport Infrastructure (RTI) and Mount Elgon Labour-Based Training Centre programme			
Regular compilation of progress reports by the implementing Local Governments			
Ensure timely release of funds to the beneficiary districts			
Participate in the Central and Local Government BFP and/or budget process preparations			
Sensitize DANIDA and other key stakeholders on any new and emerging developments in financing for the Sector			
	Total		**84,000**
	GoU Development		*84,000*
	External Financing		*0*
Output: 14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Quarterly financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme focusing particularly on DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC)	Consultancy fees (Cons./Quarter)	4.0	23,937
	Fuel (litres)	5,000.0	20,000
	Oils (litres)	2,500.5	5,001

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring

Project 1305 U growth DANIDA programme

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
and Institutional Support to Ministry of Works and Transport provided	Transport costs, per diem (per diem)	10.0	40,001
	Printing & assorted Stationery (Value/Quarter)	7.5	7,500
Coordination steering committee on the Rural Transport Infrastructure (RTI) programme conducted	Repairs, servicing and spare parts (Value/Quarter)	4.0	15,000
	Telecommunication airtime (value/Quarter)	4.0	2,000
Activities to Deliver Outputs:			
Conduct financial coordination of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme focusing particularly on DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport			
Facilitate the Coordination and Steering Committee on the Rural Transport Infrastructure (RTI) programme			
Sensitise DANIDA and other key stakeholders on any new and emerging developments in financing for the Sector			
	Total		**113,439**
	GoU Development		*113,439*
	External Financing		*0*
	GRAND TOTAL		**389,010**
	GoU Development		*389,010*
	External Financing		*0*

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

Vote Function: 14 03 Public Financial Management

Vote Function Profile

Responsible Officer: *Accountant General*

Services:

1). Ensure safe custody and effective management of public resources and assets.

2). Management and reporting on accounts of Government (fiscal data).

3). Develop and regulate internal audit and control systems for satisfactory accountability and management of public resources.

4). Develop public financial management policies.

5). Ensure professionalism of the financial management cadres.

6). Process and effect payment instructions for Ministries, Departments and Agenices (MDAs)

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
05	Financial Management Services	Commissioner/Financial Management Services
06	Treasury Services	Commissioner/Treasury Services
10	Inspectorate and Internal Audit	Commissioner / Inspectorate & Internal Audit
13	Technical and Advisory Services	Commissioner/Technical & Advisory Services
Development Projects		
1290c	3RD Financial Management and Accountability Programme [	Accountant General, PPDA, Auditor General,Clerk to Parliament, PS

Programme 05 Financial Management Services

Programme Profile

Responsible Officer: Commissioner/Financial Management Services

Objectives: To establish and maintain systems for efficient and effective management of public resources.

Outputs:

i. Reforms in public financial management undertaken with a view to improving financial management and service delivery in the public sector.
ii. IFMS roll out deepened and support to IFMS sites provided
iii. Proper management and control of the consolidated fund & other public resources ensured
iv. Accountability and reporting on utilisation of public resources ensured

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring	IFMS to 4 hybrid Votes in central Government and 11 Donor Financed Projects deepened IFMS rolled out to 20 more Donor Funded Projects (DFPs) IFMS data centres and 107 sites supported to remain connected to the network MS NAV 2009 Support and Monitoring for the 32 Missions IFMS Upgrade and rollout	Total of 17 hybrid sites were created on FIMS and started processing salary pamyments in FEB14; 11 referral hospitals and 6 Universities. IFMS data centres and 107 sites supported to remain connected to the network MS NAV 2009 Support and Monitoring for the 32 Missions Provided User IFMS Support of all Central Govermrnt Votes (66)	IFMS rolled out to 12 hybrid Votes in central Government IFMS rolled out to 50 more Donor Funded Projects (DFPs) IFMS data centres and 112 sites supported to remain connected to the network Implementation of Fixed Assets Module MS NAV 2009 supported and rolledout to 4 New Missions MS NAV 2009 Support and

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

Vote Function: 14 03 Public Financial Management

Programme 05 Financial Management Services

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	IFMS Masterdata update and Mantainance Budget upload for IFMS Sites and Legacy Votes Database Updated MS Nav 2009 Rolled out to 3 Missions Abroad	Suplimentary Budget Reviewed and Uploaded Drafted user manual for R12 and review is underway soon to issue final Copy IFMS Masterdata update and Mantainance(Masterdata has more than doubled due to decentralistion of Payroll and Pensions paid out of ifms) Budget upload for IFMS Sites and Legacy Votes Database Updated MS Nav 2009 Rolled out to 3 Missions Abroad TSA Implemented Across all Central Government Votes	Monitoring for the 34 Missions carriedout Supplier Database updated Budget upload for IFMS Sites and legacy Votes database updated IFMS and IPPS Interface payroll rollout supported
Total	**7,648,519**	**5,078,902**	**7,797,600**
Wage Recurrent	***77,165***	*29,999*	*226,313*
Non Wage Recurrent	***7,571,354***	*5,048,903*	*7,571,286*
14 03 02 Management and Reporting on the Accounts of Government	Warrants and Operational funds released on time Quarterly financial reports prepared Consolidated Final Accounts produced MDAs trained and supported to produce financial reports All bank Accounts reviewed and reconciled Payrolls Reviewed and Salary Released on time Legacy database Reviewed and mantained	All approved warrants and funds form 1st quarter was transfered to TSA Quarterly financial reports prepared Six months Accounts were prepared and consolidated MDAs trained and supported to produce financial reports All bank Accounts reviewed and reconciled Reconciled TSA Holding and TSA forex and TSA Cash Accounts	Warrants and Operational funds released on time Quarterly financial reports prepared Consolidated Final Accounts produced MDAs trained and supported to produce financial reports All bank Accounts reviewed and reconciled Payrolls Reviewed and Salary Released on time Legacy database Reviewed and mantained Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared Financial Reporting Template reviewed TSA renconciliations undertaken
Total	**717,308**	**483,540**	**622,104**
Wage Recurrent	***95,204***	*36,200*	*0*
Non Wage Recurrent	***622,104***	*447,340*	*622,104*
14 03 03 Development and Management of Internal Audit and Controls	Systems in place reviewed for compliance & Quality Assurance. Adherence to laws, standards, guidelines, policies and procedures ensured. STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	Systems in place reviewed for compliance & Quality Assurance. TSA Guidelines finalised and Issued Adherence to laws, stand STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils imp	Financial Management Systems in place reviewed for compliance & Quality Assurance. Adherence to laws, standards, guidelines, policies and procedures ensured. STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented. Pension and Salaries paid timely

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

Vote Function: 14 03 Public Financial Management

Programme 05 Financial Management Services

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	**194,118**	**127,308**	**164,053**
Wage Recurrent	***30,064***	*17,605*	*0*
Non Wage Recurrent	***164,053***	*109,704*	*164,053*
GRAND TOTAL	**8,559,945**	**5,689,751**	**8,583,757**
Wage Recurrent	***202,434***	*83,804*	*226,313*
Non Wage Recurrent	***8,357,511***	*5,605,946*	*8,357,443*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring

Planned Outputs:

IFMS rolled out to 12 hybrid Votes in central Government

IFMS rolled out to 50 more Donor Funded Projects (DFPs)

IFMS data centres and 112 sites supported to remain connected to the network

Implementation of Fixed Assets Module
MS NAV 2009 supported and rolledout to 4 New Missions

MS NAV 2009 Support and Monitoring for the 34 Missions carriedout

Supplier Database updated

Budget upload for IFMS Sites and
legacy Votes database updated

IFMS and IPPS Interface payroll rollout supported

Activities to Deliver Outputs:

System setup and configured to accommodate two votes

Carryout site inspection and deployment

Carryout training and support for users

Upgrade network layout

Update and maintain masterdata

Input *UShs Thousand*	Quantity	Cost
Adverts (1)	2.0	2,150
SLA oracle support (1)	1.0	220,000
Telecos(bandwidth (Bandwidth)	1.0	690,000
Annual Licence Microsoft (lincences)	1.0	32,727
Monthly allowance (months)	63.2	28,752
stapples and stappling machines (no)	10.4	83
Mission support activities (no of Airticket)	2.0	6,290
Reams of Paper (no of cartoons)	100.0	12,000
Perdiem (No of days days)	920,000.0	7,360
Staff Meeting Refreshments (No of Meetings)	10.0	2,654
Other Assorted Stationary (no of packets)	1,900.0	12,445
Airtime cost (no of quarters)	4.0	1,029
Generator repair and Mantainance (no of quarters)	4.0	1,680
Motor vehicle fuel (no of quarters)	4.0	12,300
Office Airtime (No of quartes)	4.0	2,460
Puching machines (No of units)	10.0	935
Repairs and Servicing of Vehicles (No of Vehicles)	16.0	11,400
Filed visits to support IFMS sites (No of Visits)	140.0	15,400
Workshops (No of Workshops)	1.0	5,871
Publication of IFMS Periodicals (No publications)	5.0	3,250
Training fees (No traines)	1.0	2,500
Permanent Staff (Person Years)	30.0	226,313
Licences (units)	4.0	6,500,000
Total		**7,797,600**
Wage Recurrent		*226,313*
Non Wage Recurrent		*7,571,286*

Output: 14 03 02 Management and Reporting on the Accounts of Government

Planned Outputs:

Warrants and Operational funds released on time

Quarterly financial reports prepared

Consolidated Final Accounts produced

MDAs trained and supported to produce financial reports

All bank Accounts reviewed and reconciled

Payrolls Reviewed and Salary Released on time

Legacy database Reviewed and mantained

Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared

Financial Reporting Template reviewed

Input	Quantity	Cost
Subscriptions to Proffesional bodies (anually)	1.0	9,720
Monthly Allowance (moths)	12.0	36,000
Airtickets for Mission support (no of airticket)	6.0	19,570
Reams of Paper (No of Cartons)	261.8	31,410
Staff meetings (no of meetings)	720.8	6,127
Ifms News bulletin (No of Publicati)	594,000.0	594
Fuel for Department Vehicles (No of vehicles)	8.0	22,140
Assorted items (Packets)	65,250.0	783
ACCA Suncription fees (Per annum)	8.0	2,528
Airtime (quarter)	4.0	4,427
IFMS Recurrent Costs(Fuel,Allowances (Quarter)	4.4	450,388
Number of field travel Visits (quarter)	135.2	14,873
Service and repairs of Department Vehicles (Quarter)	4.0	20,520
Repairs and Generator (quartery)	4.0	3,024

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

Vote Function: 14 03 Public Financial Management

Programme 05 Financial Management Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
TSA renconciliations undertaken			
Activities to Deliver Outputs:			
Make daily payments			
Carryout reconciliations and update of cash book			
Undertake reconcilliations of all Tresury Accounts			
Update the chart of accounts			
Undertake periodic maintainnace of IPPS IFMS interface			
		Total	**622,104**
		Wage Recurrent	*0*
		Non Wage Recurrent	*622,104*

Output: 14 03 03 Development and Management of Internal Audit and Controls

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Financial Management Systems in place reviewed for compliance & Quality Assurance.	Subcription fees to proffessional bodies (Annualy)	8.0	6,480
	News bulletin (Anually)	396,400.0	396
Adherence to laws, standards, guidelines, policies and procedures ensured.	Stapples ,Dustbins, Office racks (Anually)	1.0	522
	Monthly allowance (monthly)	60.4	27,462
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	Reams of printing paper (no cartons)	10.0	1,200
	Airtickets support missions (No of airticket)	4.0	16,380
	Box files and Acessories (quartely)	982.7	14,740
Pension and Salaries paid timely	Field Visits to support sites (Quartely)	4.0	9,381
Activities to Deliver Outputs:	Generator fuel,airtime for field support,Allowance (Quartely)	4.0	64,760
Systems in place reviewed for compliance & Quality Assurance.	Generator Mantainance (Quartely)	4.0	2,016
Adherence to laws, standards, guidelines, policies and procedures ensured.	Repairs and Mantaince of Department vehicles (Quartely)	4.0	13,680
	Staff meetings (Quartely)	4.0	4,084
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	Airtime for office phones (Quarterly)	4.0	2,952
		Total	**164,053**
Pension and Salaries paid		***Wage Recurrent***	*0*
		Non Wage Recurrent	*164,053*
		GRAND TOTAL	**8,583,757**
		Wage Recurrent	*226,313*
		Non Wage Recurrent	*8,357,443*

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

Vote Function: 14 03 Public Financial Management

Programme 06 Treasury Services

Programme Profile

Responsible Officer: Commissioner/Treasury Services

Objectives: To enhance accountability, manage debt portfolio, Grants and assets of Government

Outputs:
i. All debt obligations due paid on time
ii. Loan and Grant disbursements requisitioned for and processed on time
iii. DMFAS Database updated, maintained and interfaced with IFMS
iv. Facility and Assets database installed & maintained across all MDAs
v. Annual Board of Survey Report covering all MDAs produced
vi. Domestic arrears database maintained and reconciled
vii. Accounting Policies updated
viii Asset managment module finalized
ix Opening and closure of project accounts carried out
X Routine Monitoring of Government projects undertaken
Xi National Authorising Officer (NAO) Support unit supervised

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring	Donor Financed Projects Monitored Annual Donor Project Monitoring Report Prepared. Implementation of IFMS in Donor Financed Projects supported Project records and reports prepared	Responded to Audit querries raised by AGO on 17 Donor funded projects. Prepared 30 Project disbursement requests. 19 Donor Financed Projects Monitored Site Visites to 20 DFPs to assess readiness for IFMS implementation 190Domant accounts closed in BOU 15 Projects followed up in regards to low absorptions.	Donor Financed Projects Monitored and reports prepared Implementation of IFMS in Donor Financed Projects supported
Total	**327,602**	**197,672**	**443,973**
Wage Recurrent	***58,679***	*24,292*	*175,050*
Non Wage Recurrent	***268,924***	*173,380*	*268,924*
14 03 02 Management and Reporting on the Accounts of Government	DMFAS updated, maintained and users trained on DMFAS Statutory Financial Statements for Treasury Operations Vote produced Public Debt Serviced Withdrawal of applications for donor funds processed Public Debt records reconciled Reconciliation and monitoring of on lending carried out	Reconciliation and monitoring of on lending done in 5 Entities DMFAS updated, maintained and users trained on DMFAS Statutory Financial Statements for Treasury Operations Vote produced 30 Withdraw applications for donor funds processed. Public debt records reconciled with BOU and ALD Public Debt records reconciled on a monthly basis and public Debt Serviced Two Uganda Electricity Generation Company Ltd onlent loans reconciled.	DMFAS updated, maintained and new users trained on DMFAS Statutory Financial Statements for Treasury Operations Vote produced Public Debt Serviced Withdrawal applications for donor funds processed Public Debt records reconciled Reconciliation and monitoring of on lending carried out

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

Vote Function: 14 03 Public Financial Management

Programme 06 Treasury Services

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Non Performing onlent loans were submitted to solicitor General for action	
Total	**361,877**	**167,007**	**263,977**
Wage Recurrent	***97,900***	*40,529*	*0*
Non Wage Recurrent	***263,977***	*126,478*	*263,977*
14 03 51 Facility and Assets Management	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 dessiminated Assets database installed and maintained across all MDAs Non Current Assets policy drafted	Consolidated annual Board of Survey report for FY 12/13 produced Adhoc board of survey exercise concluded in 10 votes. Fixed Asset data base clean up exercise carried out in 12 Referral Hospitals.	Annual and Adhoc board of survey exercise for all Central Votes undertaken Consolidated annual & Adhoc Board of Survey report for FY 13/14 prepared. Consolidated annual Board of survey report Printed and dessiminated Assets database installed and maintained across all MDAs Non Current Assets policy finalised
Total	**507,000**	**333,087**	**507,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***507,000***	*333,087*	*507,000*
GRAND TOTAL	**1,196,479**	**697,766**	**1,214,950**
Wage Recurrent	***156,579***	*64,821*	*175,050*
Non Wage Recurrent	***1,039,900***	*632,945*	*1,039,900*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost — Input (UShs Thousand)	Quantity	Cost
Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Donor Financed Projects Monitored and reports prepared	Assorted Office Equipments ()	4.0	1,528
	Assorted Stationery ()	4.0	4,500
Implementation of IFMS in Donor Financed Projects supported	Monitoring of Projects ()	1,000.0	3,970
Activities to Deliver Outputs:	Training Materials ()	1.0	1,031
Monitoring Government Projects.	Airtime (Annual)	1.0	3,923
	Maintanance (Annual)	2.0	9,770
Consolidation of Monitoring reports	Monitoring of Project- Driver (annual)	1.0	1,279
	Travell Abroad (Annual)	1.0	7,154
Supervising of NAO unit	DMFAS Training (Days)	20.0	16,720
	Diesel (Litres)	7,000.6	28,003
Set up of IFMS in Donor Financed Projects	Petrol (Litres)	2,273.0	10,229
	IFMS Supported activities (month)	12.0	57,693
	Break Tea (Monthly)	12.0	4,188
	Lunch allowances for staff (Monthly)	12.0	85,988
	Monitoring of Project (Per Diem)	70.0	8,400
	Permanent Staff (Person Years)	30.0	175,050
	Maintanance (Quarter)	4.0	8,549
	Office Equipments (Quarter)	0.0	0
	Printing Reports (Quarter)	4.0	8,000
	Photocopying papers (Reams)	400.0	8,000
	Total		**443,973**

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

Vote Function: 14 03 Public Financial Management

Programme 06 Treasury Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
	Wage Recurrent		*175,050*
	Non Wage Recurrent		*268,924*
Output: 14 03 02 Management and Reporting on the Accounts of Government			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
DMFAS updated, maintained and new users trained on DMFAS	Airtime (Annual)	1.0	4,277
	Courier (Annual)	1.0	3,000
Statutory Financial Statements for Treasury Operations Vote produced	Travell for Monitoring (Days)	96.1	11,531
	Diesel (Litres)	3,000.0	10,500
Public Debt Serviced	Oil & Lubricants (Litres)	1,000.0	5,440
	Petrol (Litres)	3,000.0	11,400
Withdrawal applications for donor funds processed	Refreshments for Meetings (Meetings)	12.0	2,400
	News Papers (Month)	12.0	2,400
Public Debt records reconciled	Water (Month)	12.0	4,098
	Allowances (Quarter)	4.0	47,019
Reconciliation and monitoring of on lending carried out	IFMS Support Activities (Quarter)	4.0	96,309
Activities to Deliver Outputs:	Tonner, Pens , Writing Pads, Note books, Papers (Quarter)	4.0	40,636
Update disbursement confirmations in DMFAS	Vehicle Service (Quarter)	2.4	7,000
	Servicing Equipments (Quarterl)	4.0	2,292
Enter new Loans and Grant Agreements in DMFAS	Masters Programm (Semister)	2.0	12,000
	Conference Facility (Workshop)	1.0	3,675
Training new users on DMFAS			
Maintaining and servicing DMFAS soft and hardware.			
Process disbursement requests			
Process treasury requisitions and audit warrants.			
Process Interest and Principal repayments on Treasury bills and Bonds			
Reconcilling Public debt records			
Prepare statutary Financial statements			
Prepare responses to Audit queries.			
	Total		**263,977**
	Wage Recurrent		*0*
	Non Wage Recurrent		*263,977*
Output: 14 03 51 Facility and Assets Management			
Planned Outputs:	***Grant or Transfer***		***Cost***
Annual and Adhoc board of survey exercise for all Central Votes undertaken	Facility & Assets Management		507,000
Consolidated annual & Adhoc Board of Survey report for FY 13/14 prepared.			
Consolidated annual Board of survey report Printed and dessiminated			
Assets database installed and maintained across all MDAs			
Non Current Assets policy finalised			
Activities to Deliver Outputs:			
Appointing Board of survey teams.			
Carrying out annual and adhoc board of survey.			
Consolidate annual & Adhoc Board of Survey report.			
Printing and desseminating Board of survey reports.			
Installing and maintaining assets data base.			
Undertake meetings, consultations on non current asset policy.			
	Total		**507,000**

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

Vote Function: 14 03 Public Financial Management

Programme 06 Treasury Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
	Wage Recurrent	*0*
	Non Wage Recurrent	*507,000*
	GRAND TOTAL	**1,214,950**
	Wage Recurrent	*175,050*
	Non Wage Recurrent	*1,039,900*

Programme 07 Uganda Computer Services

Programme Profile

Responsible Officer: Commissioner/Uganda Computer Services

Objectives: To process Government payroll and maintain legacy payroll and accounts data

Outputs: i. Print salary schedules for the non-IPPS votes

ii. Implement EFT salary payments

iii. Review and harmonise legacy financial application systems with Government Policy and to generate fiscal management data/information to government (MDAs)

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

Vote Function: 14 03 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Programme Profile

Responsible Officer: Commissioner / Inspectorate & Internal Audit

Objectives: i. To review and report on the system of generating financial data, the reliability & integrity of financial statements & other related financial & accounting information;

ii. To conduct systems and performance audits to assess efficiency, effectiveness and economy in the utilization of public resources

iii. To conduct risk management audits to ascertain whether management has in place measures to minimize risks

iv. To carry out quality assurance reviews to establish whether all audits are carried out in accordance with Generally Accepted Auditing Standards

v. To appraise and report on soundness, adequacy and extent to which Government assets and interests are accounted for and safeguarded

vi. To make recommendations to management on matters like; governancy and controls with a view of improving performance, service delivery and meeting Government objectives.

Outputs: The major outputs of the department are the reports, which include;
2 audit reports on ITaudits produced

2 payroll audit reports produced

2 supervisory reports on Internal Audit Activities in 13 regional referral hospitals produced

4 quarterly Inspection reports produced

2 quarterly assurance reports produced

10 special audit reports produced

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring	2 Audit reports on IT activities produced 2 Payroll audit reports produced 13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared 4 Quarterly inspection reports prepared 2 Quality Assurance reports prepared	24 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa, Gulu DA, Oyam, Buikwe, Kayunga, Kisoro, Kabale, Ngora and Serere 13 supervisory reports on Internal Audit activities in regional hospitals produced this exercise also had special review on regional workshops in the Hospitals 7 Reports on the following special assignments produced;	2 audit reports on ITaudits produced 2 payroll audit reports produced 2 supervisory reports on Internal Audit Activities in 13 regional referral hospitals produced 4 quarterly Inspection reports produced 2 quarterly assurance reports produced 10 special audit reports produced

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

Vote Function: 14 03 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		*special audit of operations of Amber House Limited; * Review report of Nile fishing company ltd, additional costs arising out of a procurement for bicycles/medicine boxes and t-shirts *Report on the verification of VAT arrears arising from three companies MS China Yanjian, FACE Technologies Ltd and Spencon Services Ltd, * Verification of terminal benefits to ex-ISO employees. * Reconciliation of releases to 80 Local Governments. *Special Audit of Schools in Rukungiri District. *Special Audit of operations of Insurance Regulatory Authority * Verification of payments of terminal benefits for former workers of National Enterprise Corporation (NEC) *Special Audit of the operations of Agago District Local Government * Special Audit on Capitation grant expenditure and payroll review of Rakai District Report on the Specail audit of the Embassy of the Republic of Uganda in Ankara Turkey.	
Total	**427,741**	**258,415**	**563,319**
Wage Recurrent	***46,974***	*19,446*	*182,552*
Non Wage Recurrent	***380,767***	*238,969*	*380,767*
14 03 02 Management and Reporting on the Accounts of Government	2 Reports on Public Accounts Committee sessions for both Central and local governments prepared. 2 Treasury memoranda prepared 4 Cabinet Memos on outstanding commitments prepared	Two cabinet memos, one on outstanding commitments as at 30th June 2012 prepared and fowarded to Secretary to Cabinet for review and another Draft cabinet memo on unpaid bills as at 31st March 2013 produced. 2 reports on Public Accounts Sessions for Central government produced. 2 draft Treasury Memoranda on the Local Governments Accounts Committee reports for Fys 2008/9 and 2009/10 1 draft statement on outstanding bills as at 31st March 2014 prepared (cabinet memo)	2 reports on the Public Accounts Committee sessions for both central and Local government produced 2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee prepared 4 quarterly statements on outstanding Government commitments prepared
Total	**261,190**	**144,072**	**214,216**
Wage Recurrent	***46,974***	*19,446*	*0*
Non Wage Recurrent	***214,216***	*124,625*	*214,216*
14 03 03 Development and Management of Internal Audit and Controls	2 Performance Audit Reports produced 8 Sector Audit Committee Reports prepared 1 Risk Management strategy prepared Quarterly & annual audit reports	Draft report on water for production performance audit issued. Training of Internal Auditors on Auditing Financial Statements conducted by IIA and staff attended the 18th annual ICPAU seminar. * 108 Internal Auditors trainned	2 Performance Audit reports produced Reports for the 8 sector Audit Committees prepared Staff capacity built in specialised fields including forensics and risk advisory, performance and IT audit

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

Vote Function: 14 03 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	consolidated	on use and audit of the IFMS *10 Internal Auditors trainned on Procurement Audit* 1 Verication report on high value payments prepared. 4 draft reports for 4 sector audit committees produced. 1 consolidated quarterly audit report produced 1 draft pension and payroll audit report produced	Internal Audit consolidated report prepared 1 forensic audit report produced
Total	**1,305,359**	**777,443**	**1,236,017**
Wage Recurrent	***69,342***	*28,706*	*0*
Non Wage Recurrent	***1,236,017***	*748,737*	*1,236,017*
GRAND TOTAL	**1,994,289**	**1,179,930**	**2,013,552**
Wage Recurrent	***163,289***	*67,599*	*182,552*
Non Wage Recurrent	***1,831,000***	*1,112,331*	*1,831,000*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost
Input *UShs Thousand*

Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring

Planned Outputs:

2 audit reports on ITaudits produced

2 payroll audit reports produced

2 supervisory reports on Internal Audit Activities in 13 regional referral hospitals produced

4 quarterly Inspection reports produced

2 quarterly assurance reports produced

10 special audit reports produced

Activities to Deliver Outputs:

Carryout ITaudits in MDAs

Conduct quality Assurance reviews in MDAs

Audit of MDAs

Support and Supervise referral hospital audits

Conduct Payroll audits in CG and LGs

Inputs	*Quantity*	*Cost*
Perdiem (days)	823.1	90,538
Assorted stationery and printing (each)	1.0	10,000
Maintenance of motor vehicles (each)	6.0	19,001
Repair of photocopiers, printers and computers (each)	1.0	8,600
Repairs of equipment (each)	30.0	28,800
Small Office Equipment (each)	1.0	2,000
prepaid telephone costs (lines)	4.0	2,500
Fuel (litres)	15,025.3	60,101
IFMS audit related costs (monthly)	12.0	27,493
meeting costs (monthly)	12.0	30,727
Office tea (monthly)	12.0	3,052
Travel to audit entities including MDAs & LGs (Nights)	573.1	63,041
CPD seminars (ACCA, ICPAU, IIA) (No. of people)	13.0	33,664
Permanent Staff (Person Years)	14.0	182,552
airtickets and perdiem (value/quarter)	4.0	1,250
Total		**563,319**
Wage Recurrent		*182,552*
Non Wage Recurrent		*380,767*

Output: 14 03 02 Management and Reporting on the Accounts of Government

Planned Outputs:

2 reports on the Public Accounts Committee sessions for both central and Local government produced

2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee prepared

4 quarterly statements on outstanding Government commitments prepared

Activities to Deliver Outputs:

Attend PAC sesssions for both Central and Local Governments

Inputs	*Quantity*	*Cost*
Perdiem (days)	461.8	50,800
Perdiem for travel upcountry (days)	218.2	24,000
Assorted stationery and printing (each)	1.0	30,630
Repair and spares of vehicles (each)	8.0	20,000
prepaid telephone costs (lines)	4.0	4,000
Fuel (litres)	10,000.0	40,000
CPD seminars (no. of people)	31.0	14,000
IFMS costs (quarterly)	4.0	14,000
Maintenance of machinery (quarterly)	4.0	11,000
Office tea (quarterly)	4.0	2,500
airtickets and perdiem (value/quarter)	4.0	3,286

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

Vote Function: 14 03 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*		
Compile Accounting Officer's responses to PAC reports			
Compile responses from other oversight institutions of government on immplentation of PAC recommendations			
Prepare Treasury Memoranda			
Collect data and prepare quarterly statement on outstanding commitments for cabinet			
	Total		**214,216**
	Wage Recurrent		*0*
	Non Wage Recurrent		*214,216*

Output: 14 03 03 Development and Management of Internal Audit and Controls

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
2 Performance Audit reports produced	Perdiem (days)	4,841.0	532,513
	assorted small office equipment (each)	1.0	12,000
Reports for the 8 sector Audit Committees prepared	Assorted stationery (each)	1.0	25,504
	audit software related costs (each)	1.0	12,000
Staff capacity built in specialised fields including forensics and risk advisory, performance and IT audit	repairs and spares for motor vehicles (each)	8.0	70,000
	fuel (litres)	13,750.0	55,000
Internal Audit consolidated report prepared	meeting costs (monthly)	12.0	30,000
	perdiem (nights)	495.5	54,500
1 forensic audit report produced	Audit committee sittings, and other costs (quarterly)	3.6	270,000
Activities to Deliver Outputs:	IFMS costs (quarterly)	4.0	30,000
Carry out performance audits at both central and Local Government votes	office tea (quarterly)	4.0	11,500
	prepaid telephone lines (quarterly)	4.0	17,000
Attend audit committee meetings	repair of equipment (quarterly)	4.0	28,000
	specialised audit training (quarterly)	4.0	58,000
Carryout audit of pension and payrolls	Airtickets/perdiem (value/quarter)	4.0	30,000
	Total		**1,236,017**
Co-ordinate Audit Committee activities	***Wage Recurrent***		*0*
Consolidate and disseminat of quarterly and annual Internal Audit Report	***Non Wage Recurrent***		*1,236,017*
	GRAND TOTAL		**2,013,552**
	Wage Recurrent		*182,552*
	Non Wage Recurrent		*1,831,000*

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Programme Profile

Responsible Officer: Commissioner/Technical & Advisory Services

Objectives: To enhance capacity, accountability and efficiency in the management of public funds and assets

Outputs: i. Public Finance Bill enacted, Accountants Act and PPDA Act operationalised.
Ii. Non-Current Assets Accounting Policy developed.
Iii. PPDA Regulations Operationalised.
Iv. Computerization of financial management systems in four (4) Public Universities and self accounting Tertiary Institutions.
V. Technical support to MDAs in financial management and Procurement provided
vi. Public Expenditure and Financial Accountability (PEFA) reform strategy and Action Plan implemented.
Vii. Professional training of Audit, Procurement, IT and Accounts cadres conducted.
Viii. Upgrade of the Computerized financial management system in thirty two (32) foreign missions conducted.
Ix. Public Finance Regulations operationalised.
X. Public procurement sector policy developed and implemented.
Xi. Procurement and inventory inspections conducted inMinistries, Agencies and Departments

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring	Accountants Act operationalized. Public Finance Act (PFA) ammended and operationalized. Non-Current Assets (NCAs) Accounting Policy formulated. Standard Operating Procedures (SOPs) on Classified Expenditure issued Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized Benchmarking studies on Petroleum Revenue Management undertaken Stakeholders updated on the amendements in the Public Finance Bill 2012. Draft amendments of the PFA regulations formulated. Copies of the new PFA regulations printed and disseminated. Awareness of the new regulations on the PFA by stakeholders. Review reports on the Public finance law for regulations produced	Accountants Act: 1. Obtained Gazzeting of the Accountants Act,2013, awaiting for printing copies, dessemination and Sensitisation of Stakeholders. 2. Printed 500 copies of the Accountants Act, 2013. Non-Current Assets (NCAs) Accounting Policy: 1. Coordinated and held task force meetings for the development of the NCAs policy. 2. Reviewed the three reports that were received from task force members on data collected from Ministries, Agencies and Departments 3. Reviewed comments received from the consultant. 4. Held meetings to finalize presentation to AGO management on proggress of the development of the NCAs policy. 5. Reviewed comments received from the IFM Consultant out of UNRA and Ministry of Works visits and shared unresolved issues of comments with top management. Standard Operating Procedures (SOPs) on Classified	Accountants Act operationalized. Public Finance Bill enacted and operationalized. Non-Current Assets (NCAs) Accounting Policy formulated. Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized Benchmarking studies on Petroleum Revenue Management undertaken Stakeholders updated on the amendements in the Public Finance Bill 2012. Public Finance Regulations formulated. Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated. Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken. The new developed Oil and Gas Chart of Accounts operationalised. Review reports on the Public finance law for regulations produced

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		Expenditure issued 1. Obtained printed bound copies of SoPs and disseminated them to Stakeholders. Public Expenditure and Financial Accountability (PEFA) reform strategy enacted. 1. Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government. Public Finance Bill 1. The draft Public Finance Bill, 2012 was discussed by the three (3) Committees of Parliament, Finance, Budget, and Natural Resources. Awaiting for Parliament to Schedule meetings 2. Prepared responses to issues raised by various stakeholders, Bank of Uganda, Office of the Auditor General, Non Governmental Organisations etc. 3. Followed up comments from ICPAU and Leader of Opposition in Parliament on the Bill. 4. Followed up with Accountant General- Botswana and Parliament on pending benchmarking study tour to Botswana. 5. Under took study tour for (MPs) to Botswana to bench mark PFM practices for the PFB,2012. The team consisted of the following members of Parliament drawn from the Committees of Finance, Natural resources, National Economy and the Budget accompanied by the Hon. Minister of State for Finance, Planning and Economical Development (General Duties) and the technical staff from both Parliament and MOFPED. 6. Held retreat for Members of Parliament and took them through clause by clause before its tabled on to the floor of parliament from 17th - 18th Febraury 2014 at Lake Victoria Serena Lweza. 7. Finalised draft responses ti issues raised by the various stakeholders (ICPAU, Leader of Opposition, Office of the Office of the Auditor General, Non Governmental Organisations etc. 8. Parliamentary Committee Report on the Public Finance Bill, 2012 is raedy and due for tabling on the flooor of Parliament, awaiting space on the order paper.	Staff capacity built in Oil and Gas revenue management	

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Oil and Gas 1. Finalised development of the Govement of Uganda Chart of Accounts for Petroleum Exploration and production Companies and Issued by the accountant General. 2. Finalised the development of a copmrehensive workplan on Oil and Gas and Concept Note. 3. Initiated the procurement process of printing copies of the Oil and Gas Chart of Accounts. 4.Finalised the development of thr Oil and Gas Revenue Management workplan for 2014. 5. Attended the 5th annual meeting for the program, "Strengthening the Management of Oil And Gas Sector in Uganda" on 12th Febraury 2014 at Serena Hotel, Kampala. 6. Attended 8 Oil and Gas Revenue Management Pillar meetings. Creation of New Votes 1. Initiated process of revising guidelines on vote creation. 2. Developed check list and workplan for awarding Vote status. 3. Finalized Reports on vote status of 5 institutions visited - MUNI University, UVRI, UNEPI, NDA and Lab Dept, MoH and the recommendations. 4. MUNI University was granted vote status, while UVRI and UNEPI were rejected. Awaiting to finalize the remaining two institutions; NDA and Lab Dept, MoH and recommendations.	
Total	**1,157,206**	**697,369**	**1,509,125**
Wage Recurrent	***94,112***	*38,961*	*353,850*
Non Wage Recurrent	***1,063,094***	*658,408*	*1,155,275*
14 03 02 Management and Reporting on the Accounts of Government	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided 8 Public Universities and Self Accounting Tertiary Institutions computerised. Navison System in three new missions in Asmara, Malaysia and Mogadishu deployed. Treasury Single Account operational guidelines produced	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions: 1. Conducted NAV training of 12 Auditors from the Office of the Auditor General. 2. Provided online technical assistance during the preparation of six months accounts to all 33 Foreign Missions. 3. Provided continuous on line Sopport to all 33 Foregn Missions 4. Initiated the procurement process of printing copies of the	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided 3 Public Universities and Self Accounting Tertiary Institutions computerised. Navison System in three new missions in Asmara, Malaysia and Mogadishu deployed.

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		assignment report. 5. Conducted NAV training of all Accounting Officers from 32 Foreign Missions at ITF Nasser Road from 13th - 17th January 2013. 6. Provided online technical assistance during the preparation of nine months accounts to all 32 Foreign Missions. 7. Compiled list for recognition, of best performance Foreign Missions (Ranking best to worst). 8. Connected Ministry of Foreign Affairs to NAVISION Financial Management System 9. Carried out Navision System Training of 10 Officials under the Ministry of Foreign Affairs from 3rd - 4th March 2014 at ITF Nasser Road. 10. Initiated the process of reviewing procurement guidelines for Foreign Missions. 11. Embarked on the exercise of Upgrading the remaining Foreing Missions. Sofar South Africa, Geneva, Washington and Copenhegen have been upgraded during the quarter. Public Universities and Self AccountingTertiary Institutions Computerised Education and Management Accounting System (CEMAS). 1. The Infrastructure Team carried out a Site Readiness Survey Exercise to assess the status of ICT infrastructure at PUSATIs for the implementation of CEMAS in 4 Pilot Sites (Gulu Main Campus, Makerere Univesity Business School, Kyambogo Univesity and Mbarara University of Sceince & Technology), to inform the bidding process. 2.Held a Pre-Bid retreat in preparation for the Pre-Bid meeting to review bid document, agree bid evaluation methodology and Demos and review CEMAS implementation strategy and plan from 04-06 December 2013 by 16 participants 3. Held meeting to finalise the remaining outstanding issues in the Bid document. 4. Ran an advert for supply of the CEMAS in PUSATIs on 19/12/2013. 5. Consitituted new CEMAS		

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		Work Groups/Teams and circulated their terms of reference. 6. Initiated the process of recruiting a CEMAS Education Specialist. 7. Drafted Terms of Reference for the consultant for design work, tender document, contract and supervision of civil works and progress on CEMAS project implimantation. 8. Finalised documents for CEMAS project strategy and plan. 9. Consituted team to visit 8 PUSATIs, UNEB and NCHE top management to update the on progress of procurement deployment of CEMAS project. 10. Initiated the process of engagement of Ministry of Works staff on the CEMAS project. 11. Initiated the process of developing frequently asked questions for PUSATIS about CEMAS project. 12. Circulated draft rapportoire report from the CEMAS inaugural meeting. 13. Held 10 CEMAS weekly project meetings. 14. The Site Readiness Team consitituted by officials from Ministry of Works and Ministry of Finances carried out a site visits to PUSATIs as part of the preparation activities for the implementation of CEMAS in 7 Sites (Muni University, Gulu Main Campus, Busitema University, Uganda Management Insititute,Makerere Univesity Business School, Kyambogo Univesity and Mbarara University of Sceince & Technology). 15. Organised a Bid Evaluation Exercise for the procurement of the CEMAS from 24th March - 05th April 2014 at Lake Victoria Serena Lweza. The evaluation team was drawn from different stakeholders including PUSATIs, NITAU, Accountant General's Office, PDU - FINMAP and technical personnel outside Government. 16. The CEMAS project participated in the Exibition organised by the National Council for Higher Education at UMA Show Ground - Lugogo fro 28th - 30th March 2014. 17. NBI last mile connectivity evaluation done.	

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		18. NITA Data Centre upgrade on going but awaits finer details from Best Evaluated Bidder. 19. Commenced CEMAS Launch preparation activities. 20. The Cemas.go.ug website was setup. 21. The CEMAS project management team undertook a stakeholder engagement at top management level of the 8 PUSATIs, and other key stakeholders to update them on the progress of the on-going implementation of this reform. This activity was part of an overarching change management strategy which was aimed at ensuring constant appraisal and active engagement of key stakeholders.	
Total	**275,878**	**156,437**	**277,878**
Wage Recurrent	***58,000***	*24,011*	*0*
Non Wage Recurrent	***217,878***	*132,426*	*277,878*
14 03 03 Development and Management of Internal Audit and Controls	IT, Procurement, training management and leadership skills for staff in MDAs undertaken Staff obtaining CPD hours each ensured Professional Accountancy Forums for staff in MDAs organized. IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated. Staff in Foreign Missions trained in Navision System. Training needs for GoU staff established.	IT, Procurement, training management and leadership skills for staff in MDAs undertaken 1. Two officers from Accountant General's Office attended training in Oil and Gas Fundamentals Course in Accra, Ghana from 19 - 21 November, 2013. 2. One Officer from the Accountant General's Office attended a training needs analysis and Evaluation of training course in Dubai from 15 - 21 December 2013. 3. One Officer from Accountant General's Office attended a capacity building workshop on innovation and performance evaluation in Africa and the role of human resourse managers in Addis Ababa, Ethiopia, from 10 - 14 December 2013. 4. IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated. 5. One officer from Accountant General's Office attended an Exploration & Production Accounting Level One, Oil & Gas Course in London, 19th - 21st Febuary 2014. 6. Three officers from Accountant General's Office attended an Exploration & Production Accounting Level Two, Oil & Gas Course in London, 24th - 28th Febuary 2014. 7. One Officer from Accountant General's Office attended an Economics of the Oil Supply Chain Course in United Kingdom from 31st March -	IT, Procurement, training management and leadership skills for staff in MDAs undertaken Professional Accountancy and Procurement Forums for staff in MDAs organized. IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated. Staff in Foreign Missions trained in Navision System. Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS. Training needs for GoU staff established.

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		04th April 2014. 8. The Training Management Group (TMG) coordinated IFMS training of 108 Internal Auditors from 5th - 25th March 2014 at ITF Nasser Road. 9. TMG coordinated IFMS for 26 Internal Auditors from KCCA, NEMA, EC and UNRA at ITF Nasser Road from 26th March - 1st April 2014. 10. Organised a Senior Managers's Team Building Reatreat for 32 Officers under Accountant General's Office at Lake Victoria Serena Lweza from 07th - 09th March 2014. Staff in Foreign Missions trained in Navision System. 1.Scheduled Navission training of all Accounting Officers from Foreign Missions from 13 - 17 January 2014 at ITF Nasser Road. 1. Organised training for staff on Microsoft Project, Access, Visio and Power Point.	
Total	**348,417**	**188,718**	**231,836**
Wage Recurrent	***164,400***	*68,059*	*0*
Non Wage Recurrent	***184,017***	*120,659*	*231,836*
14 03 52 Accountability Sector Secretariat Services	Government annual performance report for 2012/13 prepared and submiited to OPM Semi-annual Governemnt Government annual performance report for 2013/14 prepared and submiited to OPM Sector BFP for FY 2014/15 prepared and submitted to PS/ST. Sector annual performance review conducted Finalize and publish 500 copies of the ASSIP Two scetor progress report for Q1 and Q3 produced. 50 Community Monitors trained in monitoring government projects Sector wide bench marking exercise with other sectors to identfy and document good SWAP practices carried out. Accountability Sector M&E framework developed. ASSIP aligned to the NDP and Vision 2040	3 Accountability Sector Working Group/Technical meetings held Assessment report of Accountability Sector performance for the FY 2012/13 The Sector strategic Investment plan 2013-2018 validated Alignment of Sector strategies and NDP priorities Accountability Sector Budget Framework paper FY 2014/15 prepared and submitted to PSST Secretariat for Aaccountability Sector structure Drafted and submitted to Sector Steering Accountability Sector Annual performance report consolidated and submitted to OPM Three Sector projects (PROFIRA, CEDP & FINMAP) discussed and approved by the Sector Follow up report on Trained Community Monitors in West nile Issues from Auditor Generals Report Volume 3 prepared Two Technical Committee	Accountability Sector BFP for the FY 2015/16 consolidated and submitted to MoFPED ASSIP implementattion strategy developed Accountability Sector Strategic Iinvestment Plan (ASSIP) disseminated and operationalised Sector Annual and Semi Annual Performance reports produced Reports from Accountability Sector Working Groups, Steering Committee and Leadership Committee produced Accountability Sector reports on performance of Sector Institutions produced and issues discussed. Sector Wide studies conducted Sector Secretariat quarterly performance report produced Accounbility Sector annual review conducted Sector Secretariat Structure implemented

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		meetings held Accountability Sector Accomodation report produced and disseminated Taskforce meetings were held to handle specific tasks ie ASSIP budget and Accommodation reports ASSIP was reviewed, finalized and approved by the Steering Committee. Issues and actions from the Semi-annual Governemnt performance report for 2013/14 discussed - Sector indicators reviewed	
Total	**700,000**	**344,086**	**1,200,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***700,000***	*344,086*	*1,200,000*
14 03 53 Procurement Policy Unit Services	National Public procurement policy formulated National task force to monitor performance of the Public Sector Procurement Strategies put in place (PSPS) Data base on contracts committees in the country updated Develop specific policies and strategies e.g e- procurement A report on the PDU capacities within the existing Central government PDE's Coordinate all international procurement related activities on behalf of the government e.g. WTO, CPPN, COMESA Generate annual Public procurement Systems performance report Produce a comprehensive procurement related spending review within the public sector with a view of setting cost reduction targets and goals Have in place policy guidelines on social accountability in the National procurement system	The National Public Sector Procurement Policy (NPSPP) Formulation: 1. Held 7 Technical Working group meetings for the formulation of the National Public Sector Procurement Policy NPSPP Technical Working Group Retreat from 8th - 10th October 2013 attended by 9 participants at Lake Victoria Serena Lweza. 2. Held 12 NPSPP meeting by the Technical Working Group (TWG) Data base on contracts committees in the country updated: 1. This is a continous exercise which is done regulary. Develop specific policies and strategies: 1. This will be done after the Cobinet approval of the NPSPP. A report on the PDU capacities within the existing Central government PDE's 1. Held 3 interactive meetings with the Heads of Procurement and Disposal Units. Coordinate all international procurement related activities on behalf of the government e.g. WTO, CPPN, COMESA 1. An initiation to participate in these activities has been made and this will feed into the next financial year activities 4 Procurement and inventory management policy unit meetings held	National Public procurement policy formulated and implemented National task force to monitor performance of the Public Sector Procurement Strategies(PSPS) put in place Database on contracts committees in the country updated Policies and strategies e.g e-procurement developed International procurement related activities coordinated on behalf of the government e.g. WTO, CPPN, COMESA Annual Public procurement Systems performance report generated

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		3 Focus Group Retreats on the review of the draft National Public Sector Procurement Policy held First stakeholder consultative meeting held Inspected 4 PDUs which include: a). Mulago Hospital b). Ministry of Health c). Uganda Electricity Transmission Co. Ltd. D). Parliamentary Comission	
Total	**400,000**	**239,023**	**700,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***400,000***	*239,023*	*700,000*
GRAND TOTAL	**2,881,501**	**1,625,634**	**3,918,839**
Wage Recurrent	***316,512***	*131,031*	*353,850*
Non Wage Recurrent	***2,564,989***	*1,494,602*	*3,564,989*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Input	*Quantity*	*Cost* *UShs Thousand*
Air tickets, per diem and course fees ()	23.7	104,407
Assorted Small office equipment ()	12.0	3,281
Books and periodicals ()	12.0	6,680
Commissions ()	13.6	42,548
Fuel, lubricants and oil ()	12.0	20,688
IFMS related activities ()	4.0	26,564
Maintainance - machinery, equipment and furniture ()	12.0	3,338
Postage and courier ()	12.0	1,397
Sensitization workshop ()	1.0	12,950
Staff training ()	92.9	504,314
Staff welfare ()	1.0	7,776
Stationery and printing ()	4.0	35,625
Surveys, consultative meetings and dissemination ()	2.0	31,440
Telecommunications ()	12.0	4,188
Vehicle maintenance ()	12.0	11,250
Printing Public Finance Act and Regulations (Lumpsum)	1.2	234,679
Permanent Staff (Person Years)	10.0	353,850
Staff consolidated allowances (Qtr)	4.0	54,150
PFB workshops (Value)	4.0	50,000

Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring

Planned Outputs:

Accountants Act operationalized.

Public Finance Bill enacted and operationalized.

Non-Current Assets (NCAs) Accounting Policy formulated.

Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized

Benchmarking studies on Petroleum Revenue Management undertaken

Stakeholders updated on the amendements in the Public Finance Bill 2012.

Public Finance Regulations formulated.

Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.

Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.

The new developed Oil and Gas Chart of Accounts operationalised.

Review reports on the Public finance law for regulations produced

Staff capacity built in Oil and Gas revenue management

Activities to Deliver Outputs:

operationalize the Accountants Act

Formulate Non-Current Assets (NCAs) Accounting Policy.

Operationalise the Public Expenditure and Financial Accountability (PEFA) reform strategy

Undertake benchmarking studies on Petroleum Revenue Management

Formulate Public Finance Regulations.

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*

Print and disseminate copies of the new Public Finance Act and Public Finance Regulations

Undertake stakeholder awareness of the new Public Finance Act and Public Finance Regulations .

Operationalise the Oil and Gas Chart of Accounts .

Build staff capacity built in Oil and Gas revenue management

Total	**1,509,125**
Wage Recurrent	*353,850*
Non Wage Recurrent	*1,155,275*

Output: 14 03 02 Management and Reporting on the Accounts of Government

Planned Outputs:

Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided

3 Public Universities and Self Accounting Tertiary Institutions computerised.

Navison System in three new missions in Asmara, Malaysia and Mogadishu deployed.

Activities to Deliver Outputs:

Provide computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions

Computerise 4 Public Universities and Self Accounting Tertiary Institutions.

Deployb Navison System in three new missions in Asmara, Malaysia and Mogadishu.

Inputs	*Quantity*	*Cost*
Airtickets & Per diem for travel abroad ()	1.0	2,644
Deapartmental Motor Vehicle maintenance ()	12.0	16,750
Fuel, lubricants and oil ()	12.0	29,413
IFMS various related activities ()	12.0	13,875
Maintenance Machinery, Equipment and Furniture ()	12.0	1,563
Nav training for foreign missions ()	2.0	38,061
Per diem, safari day, fuel for travel inland ()	4.0	20,960
Refreshments for weekly staff meetings ()	12.0	7,368
Small office equipment ()	12.0	1,169
Staff consolidated allowances ()	12.0	39,600
Stationery, photocopying and printing ()	60.8	37,375
Telecommunications ()	12.0	1,800
Commissions (Qtr)	12.0	19,800
Qtry fin mgt review meet for AO's for missions (Qtr)	2.7	47,500
Total		**277,878**
Wage Recurrent		*0*
Non Wage Recurrent		*277,878*

Output: 14 03 03 Development and Management of Internal Audit and Controls

Planned Outputs:

IT, Procurement, training management and leadership skills for staff in MDAs undertaken

Professional Accountancy and Procurement Forums for staff in MDAs organized.

IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.

Staff in Foreign Missions trained in Navision System.

Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.

Training needs for GoU staff established.

Activities to Deliver Outputs:

Undertake IT, Procurement, training management and leadership skills for staff in MDAs

Enable staff attend Continuous Professional Development (CPD) programs .

Facilitate Professional Accountancy and Procurement Forums for staff in MDAs.

Coordinate IFMS trainings in MDAs, LGs and Donor Funded Projects.

Train staff in Foreign Missions in Navision System.

Conduct change management and staff development in PUSATIs for the

Inputs	*Quantity*	*Cost*
Airtickets and Per diem ()	1.0	6,862
Consolidated staff allowance ()	12.0	36,000
Fuel, Lubricants and Oils ()	12.0	33,100
IFMS training related activities ()	12.0	27,129
Printing, Stationery, Photocopying and Binding ()	69.9	52,408
Procurement of Small office equipment ()	1.0	450
Refreshments for weekly review meetings ()	12.0	8,386
Staff capacity building fees ()	2.2	8,061
Telecommunications Charges ()	12.0	6,700
Travel inland ()	4.0	20,960
Workshops and seminars ()	1.0	12,250
Departmental Vehicle Maintenance Costs (Monthly Lumpsom)	12.0	18,000
Maintenance machinery (Monthly Lumpsom)	12.0	1,530

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
implementation of the the CEMAS. Organise skills enhancement conferences, short courses and seminars for accounts, procurement, stores, IT and internal audit cadre. Conduct Training Needs Assessment for GoU staff.	
	Total **231,836**
	Wage Recurrent *0*
	Non Wage Recurrent *231,836*
Output: 14 03 52 Accountability Sector Secretariat Services	
Planned Outputs:	***Grant or Transfer*** ***Cost***
Accountability Sector BFP for the FY 2015/16 consolidated and submitted to MoFPED	Secretariat for Accountability Sector 795,560 Secretriat for Accountability Sector 404,440
ASSIP implementattion strategy developed	
Accountability Sector Strategic Iinvestment Plan (ASSIP) disseminated and operationalised	
Sector Annual and Semi Annual Performance reports produced	
Reports from Accountability Sector Working Groups, Steering Committee and Leadership Committee produced	
Accountability Sector reports on performance of Sector Institutions produced and issues discussed.	
Sector Wide studies conducted	
Sector Secretariat quarterly performance report produced	
Accounbility Sector annual review conducted	
Sector Secretariat Structure implemented	
Activities to Deliver Outputs:	
Convene Sector Working Group (SWG) meetings to prepare Sector BFP for FY2015/16	
Convene Sector planning meetings to identify priorities and interventions	
Disseminate ASSIP	
Convene SWG meetings to prepare Sector Government Annual Performance Report (GAPR) for FY13/14	
Collect and analyse data on Sector performance indicators	
Hold consultative meetings with Office of the Prime Minister and National Planning Authority (NPA) on Sector GAPR	
Provide periodic sector performance reports	
Convene periodic Sector Technical Committee, Steering Committee and Leadership Committee to address Sector related issues	
Analyse and identify sector issues embedded in the reports produced by all Sector Institutions	
Undertake Sector Wide training and studies	
Produce quarterly Secretariat performance report	
Develop plan to operationalise ASSIP	
Conduct Sector annual review	
FaciliateSector Secretariat to coordinate sector programmes	

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

Vote Function: 14 03 Public Financial Management

Programme 13 Technical and Advisory Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Recruitment of Senior Technical Advisor, Monitoring and Evaluation Specialist, Technical Advisor etc		
	Total	**1,200,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*1,200,000*
Output: 14 03 53 Procurement Policy Unit Services		
Planned Outputs:	***Grant or Transfer***	***Cost***
National Public procurement policy formulated and implemented	Procurement policy	700,000
National task force to monitor performance of the Public Sector Procurement Strategies(PSPS) put in place		
Database on contracts committees in the country updated		
Policies and strategies e.g e- procurement developed		
International procurement related activities coordinated on behalf of the government e.g. WTO, CPPN, COMESA		
Annual Public procurement Systems performance report generated		
Activities to Deliver Outputs:		
Produce a report on the PDU capacities within the existing Central government PDE's		
Carryout a benchmarking study on the public procurement policy		
Facilitate the establishment of the PPDA tribunal.		
Carryout a feasibility and benchmarking study on the country's e-procurement readiness.		
Engage a consultant to advise on the implementation strategy of the public procurement policy		
Carry out a pilot spend ananlysis of public procurement in four MALGs.		
Produce a comprehensive procurement related spending review within the public sector with a view of setting cost reduction targets and goals		
	Total	**700,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*700,000*
	GRAND TOTAL	**3,918,839**
	Wage Recurrent	*353,850*
	Non Wage Recurrent	*3,564,989*

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

Vote Function: 14 03 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Project Profile

Responsible Officer: Accountant General, PPDA, Auditor General,Clerk to Parliament, PS MoLG

Objectives: Central Government FM systems (component 3A)
The objective of this component is to ensure effective and efficient execution of the budget so that releases to MDAs are utilized in accordance with GOU intentions and directives; the resources are applied with effectiveness, efficiency and economy; and adequate accountability is provided for the resources issued to them.

Procurement (component 3B)
The objective of this component is improved control in budget execution and compliance with procurement rules and regulations.

Local Government Financial Management Systems (component 5)
The objective of this component is to ensure that: the resources released to LGs are utilized in accordance with Government intentions and directives; the resources are applied with effectiveness, efficiency and economy; and they are adequately accounted for.

Outputs: i. All DFPs and holding Accounts on TSA

ii. Improved Treasury Management in LGs

iii. Cash and Debt Management integrated

iv. National Public Sector Procurement Policy developed and disseminated

v. LG Revenue Regulatory Framework amended

vi. Simplified, transparent and equitable transfer formulae to LG's developed

vii. LG financial management guidelines developed

viii. IFMS Tier 2 Solution rolled out to 80 local Governments

ix. Key staff trained in financial management practices

x. IFMS Tier 1 solution rolled out to 5 hybrid sites

xi. IFMS Tier 1 solution rolled out to 11 Referral hospitals

xii. IFMS Tier 1 solution rolled out to DFPs

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

Vote Function: 14 03 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

xiii. IFMS Security Enhanced

xiv. CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)

Start Date: 7/1/2014 *Projected End Date:* 6/30/2018

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
535 Norway	0.000	0.000	1.100	0.000	0.000
Total Donor Funding for Project	**0.000**	**0.000**	**1.100**	**0.000**	**0.000**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring			Simplified version of amended law developed and disseminated PPMS enhanced and rolled out to 180 Entities Procurement audits conducted in 60 Entities Payroll Module rolled out to IFMS Network Ready Sites IPPS Security, Audit Reviews and Fix Infrastructure Software Security Vulnerabilities IPPS Security, Audit Reviews and Fix Infrastructure Software Security Vulnerabilities
Total	**0**	**0**	**1,229,737**
GoU Development	***0***	*0*	*1,000,000*
External Financing	***0***	*0*	*229,737*
14 03 02 Management and Reporting on the Accounts of Government			All DFPs and holding Accounts on TSA Improved Treasury Management in LGs Cash and Debt Management integrated National Public Sector Procurement Policy developed and disseminated
Total	**0**	**0**	**4,289,716**
GoU Development	***0***	*0*	*4,289,716*
External Financing	***0***	*0*	*0*
14 03 03 Development and Management of Internal Audit and Controls			New approved Internal Audit Structure operationalised Audit and risk management tools and Forensic lab. Acquired 10 Staff trained in Oil and Gas audit 80 staff sponsored for various professional courses

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

Vote Function: 14 03 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
			Institutional Strengthening of Institute of Internal Auditors
Total	**0**	**0**	**200,000**
GoU Development	***0***	*0*	*200,000*
External Financing	***0***	*0*	*0*
14 03 04 Local Government Financial Management Reform			LG Revenue Regulatory Framework amended Simplified, transparent and equitable transfer formulae to LG's developed LG financial management guidelines developed IFMS Tier 2 Solution rolled out to 80 local Governments Key staff trained in financial management practices
Total	**0**	**0**	**4,032,081**
GoU Development	***0***	*0*	*3,263,850*
External Financing	***0***	*0*	*768,231*
14 03 05 Strengthening of Oversight (OAG and Parliament)			12 staff trained in the use of Forensic Audit tools Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill Enhanced capacity of Parliamentary technical support units
Total	**0**	**0**	**102,032**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*102,032*
14 03 76 Purchase of Office and ICT Equipment, including Software			IFMS Tier 1 solution rolled out to 5 hybrid sites IFMS Tier 1 solution rolled out to 11 Referral hospitals IFMS Tier 1 solution rolled out to DFPs IFMS Security Enhanced CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)
Total	**0**	**0**	**11,686,159**
GoU Development	***0***	*0*	*11,686,159*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**0**	**0**	**21,539,726**
GoU Development	***0***	*0*	*20,439,726*
External Financing	***0***	*0*	*1,100,000*

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

Vote Function: 14 03 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Output: 14 03 01 Accounting and Financial Management Policy, Coordination and Monitoring			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Simplified version of amended law developed and disseminated	Develop a simplified version of procurement law (Percentage)	1.0	43,404
PPMS enhanced and rolled out to 180 Entities	Follow up on audit and investigation (Percentage)	1.0	8,013
Procurement audits conducted in 60 Entities	Procurement audits conducted in 35 Entities (Percentage)	1.0	539,315
	Roll out PPMS out to 180 Entities (Percentage)	1.0	92,104
Payroll Module rolled out to IFMS Network Ready Sites	Contract staff (Person Years)	4.0	317,164
IPPS Security, Audit Reviews and Fix Infrastructure Software Security Vulnerabilities	Supply, installation, commissioning&hardware (value/quarter)	4.0	229,737
IPPS Security, Audit Reviews and Fix Infrastructure Software Security Vulnerabilities			
Activities to Deliver Outputs:			
Develop a simplified version of procurement law (CG)			
Carry out PPMS review and enhancement			
Technical Support to the rollout of PPMS (staff)			
Piloting the enhanced PPMS			
Conduct Monitoring Exercises for PPMS at PDEs			
Conduct Training to Payroll managers in payroll management and validation.			
Procure and Install Antivirus for IPPS			
Upgrade Security of the IPPS Infrastructure Software (HP Data Protector, HP Open View, Intrusion Prevention Sensor Licenses-IPS)			
IPPS Project Manager to Manage IPPS implementation and support team & contract management			
	Total		**1,229,737**
	GoU Development		*1,000,000*
	External Financing		*229,737*
Output: 14 03 02 Management and Reporting on the Accounts of Government			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
All DFPs and holding Accounts on TSA	Institutional support to the Procurement Tribunal (Percentage)	1.0	173,615
Improved Treasury Management in LGs	National Public Sector Procurement Policy (Percentage)	1.0	534,200
Cash and Debt Management integrated	Contract staff (Person Years)	32.0	2,537,312
National Public Sector Procurement Policy developed and disseminated	Enhance capacityCash & Debt Management integrated (Value)	1.0	146,905
Activities to Deliver Outputs:	IPPU legal Framework developed (Value)	1.0	66,775
Sensitisation and change management of accounting officers and HoDs on TSA - phase II.	Piloting of a spend analysis for 5 key (Value)	1.0	133,550
	Professional certification and development-Procure (Value)	1.0	120,195
Sensitisation and change management of accounting officers and HoDs	Professional Training (ACCA, CPA, FCCA) (Value)	1.0	200,325
	System Conf & setup DFPs & holding Accounts on TSA (Value)	1.0	267,100
Enhance capacity for proposed new unit in Treasury on Cash and Debt Management Function	Train 200 staff in basic accounting skills (Value)	1.0	109,739
	Total		**4,289,716**
Finalise development of the Public Procurement policy	***GoU Development***		*4,289,716*
	External Financing		*0*
Output: 14 03 03 Development and Management of Internal Audit and Controls			

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

Vote Function: 14 03 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
New approved Internal Audit Structure operationalised	Audit and risk management tools and Forensic lab (Value)	1.0	76,600
Audit and risk management tools and Forensic lab. Acquired	Operationalise new approved IA Structure (Value)	1.0	123,400
10 Staff trained in Oil and Gas audit			
80 staff sponsored for various professional courses			
Institutional Strengthening of Institute of Internal Auditors			
Activities to Deliver Outputs:			
Identify gaps, Conduct a capacity needs assessment and develop a CBP			
Identify specifications, prepare the Bid documents, and procure the supplier.			
Registration of trainees, paying tuition fees			
Procurement of Internal Audit IEC materials for the IIA resource centre			
	Total		**200,000**
	GoU Development		*200,000*
	External Financing		*0*
Output: 14 03 04 Local Government Financial Management Reform			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
LG Revenue Regulatory Framework amended	Contract staff (Person Years)	41.0	3,250,931
	Support to LG PFM Reforms provided (Quarterly)	1.0	12,919
Simplified, transparent and equitable transfer formulae to LG's developed	Review of grants allocation formulae&LG regulation (Value/Quarter)	4.3	768,231
LG financial management guidelines developed			
IFMS Tier 2 Solution rolled out to 80 local Governments			
Key staff trained in financial management practices			
Activities to Deliver Outputs:			
Review of Grants Allocation Formulae for LG & its publication			
Study and review the Sharing of the National aggregate revenue between the Centre and Local Governments			
Develop simplified guidelines in budgeting, accounting and reporting for Lower Local Governments			
IFMS Solution set up & deployment in LGs / Wide Area Network provided to Rollout sites			
Enhance capacity & support in basic accounting concepts and book keeping skills, financial management and reporting in LGs			
	Total		**4,032,081**
	GoU Development		*3,263,850*
	External Financing		*768,231*
Output: 14 03 05 Strengthening of Oversight (OAG and Parliament)			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
12 staff trained in the use of Forensic Audit tools	OAG proffessional staff trained (Value/quarter)	4.1	102,032
Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill			

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

Vote Function: 14 03 Public Financial Management

Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*		
Enhanced capacity of Parliamentary technical support units			
Activities to Deliver Outputs:			
Identification of trainers, nomination of trainees and processing travel and tuition fees			
Orientation and induction of new committee members on PFM issues			
Conduct a workshop to harmonise the new PFM with the rules of procedure of Parliament			
Mentorship to other Parliaments to understudy operations of accountability committees.			
	Total		**102,032**
	GoU Development		*0*
	External Financing		*102,032*

Output: 14 03 76 Purchase of Office and ICT Equipment, including Software

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
IFMS Tier 1 solution rolled out to 5 hybrid sites	IFMS security system (Value)	1.0	667,750
	CEMAS (Value)	1.0	7,056,782
	Roll out IFMS Tier 1 solution to DFPs (Value)	1.0	881,430
IFMS Tier 1 solution rolled out to 11 Referral hospitals	Roll out Tier 1 solution to 5 hybrid sites (Value)	1.0	828,010
	Rollo out IFMS to 11 Referral hospitals (Value)	1.0	2,252,187
IFMS Tier 1 solution rolled out to DFPs			
IFMS Security Enhanced			
CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)			
Activities to Deliver Outputs:			
Rollout IFMS Tier 1 solution to 11 Referral hospitals / IFMS Tier 1 solution and DFPs/ IFMS Security			
Rollout enhanced/ CEMAS to 3 Pilot Public Universities and Self accounting Tertiary Institutions			
(PUSATIs)/rollout IFMS Tier 1 solution to 5 hybrid sites- Site preparation, Application Set up & deployment, LAN installation, System maintenance, Training of users and change management activities, Procure Equipment			
Procure and Install security audit tools & related training as recommended by security audit			
Procure for design, installation and support of CEMAS core solution			
	Total		**11,686,159**
	GoU Development		*11,686,159*
	External Financing		*0*
	GRAND TOTAL		**21,539,726**
	GoU Development		*20,439,726*
	External Financing		*1,100,000*

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

Vote Function: 14 04 Development Policy Research and Monitoring

Vote Function Profile

Responsible Officer: *Director/ Economic Development Policy & Research*

Services: *1). Generate and apply evidence-based analyses to inform Government decision-making on economic policy and national development.*

2). Capacity building for Economic Development Policy analysis,

3). Enhance and facilitate effective mobilisation for, and implementation of, government programs for economic and social transformation.

4). Promote Innovation and scientific research pertinent to economic and national development.

The function supports and finances delegated services which include:
i) Population development services
ii) Scientific research and development
iii) Economic policy research
iv. National Enterprise Corporation Services

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
09	Economic Development and Policy Research	Commissioner /Economic Development & Policy Research
Development Projects		
0046	Support to NEC	Managing Director/NEC
0061	Support to Uganda National Council for Science	Executive Secretary/UNCST
0745	Support to Population Secretariat	Director-Population Secretariat
0978	Presidential Initiatives on Banana Industry	Director / Presidential Initiative on Banana Industrial Development
0988	Support to other Scientists	Executive Secretary/UNCST

Programme 09 Economic Development and Policy Research

Programme Profile

Responsible Officer: Commissioner /Economic Development & Policy Research

Objectives: To conduct, integrate and facilitate high quality socioeconomic and scientific development research and innovation for policy formulation through EDPR and affiliated agencies such as EPRC, UNCST, POPSEC and NEC.

Outputs: i). Economic research and policy analysis to inform Government economic development policy options through the Economic Policy Research Centre (EPRC) and EDPR undertaken

ii). Population issues integrated in the National development agenda through the Population Secretariat (POPSEC)

iii). Scientific and technological policy, research, development and innovation through the Uganda National Council for Science and Technology (UNCST) promoted and facilitated

iv).Technical assistance and training in socio economic data and policy analysis (EDPR) undertaken

v). The implementation of the National Population Policy; Population variables integrated into development plans at national sector, district and lower levels ;Collaboration and partnerships among Government ministries, agencies and civil society organizations that address population issues; Capacity developed for the efficient and effective implementation of

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

Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

population policies and programs (POPSEC).

Iv). Innovations for improved household incomes and welfare through National Enterprise Corporation (NEC) Promoted and Supported.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 04 01 Policy, Planning, Monitoring, Analysis and Advisory Services	Background to the Budget (BTTB) for FY 2014/15 produced and disseminated Government Outlays Analysis Report (GOAR) for FY 2012/13 produced. Annual Economic Performance report for FY 2013/14 produced and disseminated. 4 Policy briefs on Business Technical Vocational and Educational Training(BTVET), Agriculture paper(especially on the NAADs reform), Poverty Status Report (PSR) 2014 and Employment evaluation produced and disseminated Sector Budget Framework Paper (BFP) analysis reports produced and provided to the Budget Directorate Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced	A draft Background to Budget for the FY 2014/15 has been completed Sector Budget Framework Paper analysis reports produced. Appraisal of the development projects for the Public Investment Plan for FY 2014/15 was completed One policy brief on Business Technical and Vocational Education and Training (BTVET) titled "Uganda's employment challenge on employment evaluation strategy" produced Annual Economic performance report for FY2012/13 produced and disseminated. The final draft Public Expenditure Analysis report produced The final draft of the Government Outlays Analysis Report for FY 2011/12 prepared A report on qualitative Impact Evaluation of the Business Technical and Vocational Educational Training (BTVET) in Uganda produced The National Millennium Development Goals (MDGs) progress report for 2013 produced and disseminated. Technical Support to MDAs provided; e.g. participated in the validation of United Nations Population activities/ GoU programme of Action 2014; participated in the review of the National Development Plan phase two (NDP II); participated in the strategic meetings for passing of Bio-technology and Bio-safety bill 2012, assisted Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication and also Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure Technical reports on issues pertinent to MoFPED from the	Background to the Budget (BTTB) for FY 2015/16 produced and disseminated Government Outlays Analysis Report (GOAR) for FY 2012/13 produced and disseminated. Annual Economic Performance report for FY 2013/14 produced and disseminated. Public Expenditure Analysis Report (PEAR) for 2014 produced. Policy Implementation Issues Report (PIR) for FY 2014/15 produced (Analysis of the National Budget Framwework Paper and Public Investment Plan). Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.

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Programme 09 Economic Development and Policy Research

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		NDP mid-term review have been produced.	
Total	**801,082**	**324,715**	**815,331**
Wage Recurrent	***120,789***	*51,932*	*135,038*
Non Wage Recurrent	***680,293***	*272,783*	*680,293*
14 04 04 Policy Research and Analytical Studies	Poverty Status Report (PSR) 2014 produced and disseminated. Sustainable Development Report for FY2013/14 produced and disseminated The Participatory Poverty Assesment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district Produced and disseminated Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated. Research programme for FY 2013/14 produced and disseminated. The Socio-Economic database updated Community Information System fact sheets produced A paper on Government's employment strategy produced and disseminated. Research outputs and impact evaluations undertaken on thematic areas highlighted in the research programme Poverty and Social Impact Assessment 2013 Report produced and disseminated.	Draft Poverty status report 2014 completed A paper on government's employment evaluation strategy report produced A fiscal strategy paper from the research outputs and evaluations completed Updated the socio-economic database Post Millennium Development Goal (MDG) 2015 strategy report produced The Socio-Economic database updated. A concept note on the implementation framework for the Mini Participatory Poverty Assessment (PPA) completed. A paper on the Computable General Equilibrium scooping study on labour market interventions completed. A paper on the Government Policies for Wage and employment Growth using the Computable General Equilibrium (CGE) analysis for Uganda completed and produced. A draft review report on the BIDCO projects that will inform Poverty Status Report (PSR) 2014 prepared. A qualitative and quantitative concept note on the Poverty Status Report (PSR) 2014 produced. A draft report on the Employment Evaluation produced	Poverty and Social Impact Assesment (PSIA) report for FY 2014/15 produced based on the 2013 census data. Mini Participatory Poverty Assessment Report for FY 2014/15 produced and disseminated Sustainable Development Goals report for Uganda 2014 produced Research Programme for FY 2015/16 produced and disseminated. 4 ad-hoc analytical briefs for Management produced Four research studies from the FY 2013/14 Research Programme conducted
Total	**1,261,707**	**544,640**	**1,229,707**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***1,261,707***	*544,640*	*1,229,707*
14 04 51 Population Development Services	Effective incorporation of Population variables in Sectoral, District and Sub-county development and Workplans ensured Develop the Population information management system for tracking population indicators and variables from Sub-county to National level.	To strengthen the advocacy skills of councilor champions and district population officers of the districts, POPSEC organised a three day advocacy skills building workshop for councilor champions and district population officers. The workshop which took place from Sept 25 to 27, 2013 at Esella Hotel, Kampala was attended by forty five councilor	National Population Policy popularised through dissemination meetings at subcounty and district levels in at least 60 districts and 12 Municipalities Capacity developed for integration of Population and Reproductive Health variables into policies, plans and programmes

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

Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	Capacity Needs assessment on population data management and utilisation in atleast 56 districts. Develop and print at least 5,000 copies of the State of Uganda Population Report 2013. Mark and participate in the occasion to commemorate the World Population Day 2013 Reports of district monitoring and assessment of Population variables in 111 districts and 22 municipalities done with collaboration of Ministry of Local Government Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and Evaluating implementation impact on the socio-economic development of Uganda	champions and nine District population Officers. Participating districts included Bundibugyo, Yumbe, Amudat, Kotido, Kitgum, Kaabong, Gulu, Arua, Katakwi, Nakapiripirit and Abim. Participants were also trained on aspects of population data management and utilization. To mark the 2013 World Population Day, the Population Secretariat mobilized stakeholders, implementing partners and development partners to raise voices and actions on the pertinent issue of teenage pregnancy with the ultimate aim of drawing the attention of policy makers, service providers, communities and young people towards addressing teenage pregnancy as a development issue in Uganda. This year's World Population Day was marked under the theme Invest in Preventing Teenage Pregnancy, Let Girls be Girls. Over 3000 people attended the function and these included political leaders, district technical staff, cultural leaders, development partners, students, the media , Members of Parliament, ministers, district leaders and the general public. POPSEC also undertook a rigorous mobilization to equip the Ngora maternity health centre with a basic instrument trolley, a patient monitor, an oxygen concentrator, electrical sanction machine and a steam sterilizer. During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for funding of population programs by the District. POPSEC launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'. The report analyzed current population challenges related to special interest groups comprised of youth, women, persons with disability, Persons living with HIV & AIDS… and highlighted practical	Participatory framework for tracking population trends and paterns developed and operationalised State of Uganda Population Report 2014 developed and disseminated (6000 copies) Mark the World Population day 2014 in which we shall advocate for a manageable family size Technical backstopping of dsitricts and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out Incorporation of population variables into development workplans at subcounty and deistrict levels undertaken in at least 60 districts Annual assessment of population variables at District, Municipalities, Town Councils and Subcounties inconjuction with Ministry of Local Government conducted Adolescent Sexual reproductive health training rolled out in 10 districts Information, Eduaction and Communication materials on family planning and a manegable family size developed and disseminated.	

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Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		recommendations to address the needs of the above highlighted groups. The launch was attended by over 600 participants comprising of leaders of government, Members of Parliament , high ranking civil servants, religious and cultural leaders, Population champions, district representatives, NGO representatives, members of the diplomatic service, UN representatives in Uganda, academia, civil society representatives, media fraternity and the general public. Population Secretariat organized an Annual Review Meeting of the Population programs at Colline Hotel in Mukono from October 14-18, 2013. The purpose of the annual review meeting was to assess progress towards the implementation of population programs by stakeholders and also build strong mutual understanding and consensus among implementing partners on issues directly relevant to achieving the planned results in the implementation of the population program. A field monitoring visit was organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices. POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20-21 2013. The main aim of the support supervision and monitoring was to review the annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and profiles as they prepare for the Local Government assessment		

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Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		exercise In an effort to identify an appropriate theme and topics for the SUPRE 2014, POPSEC organized stakeholders meeting, which was held on March 21, 2014. The meeting aimed at bringing stakeholders together to identify and discuss the proposed themes and select topical areas on which the SUPRE 2014 shall focus. At the end of the stakeholders meeting, a theme for SUPRE 2014 was identified. The theme for SUPRE 2014 that was proposed and adopted by the stakeholders was: "Harnessing the Demographic Dividend for Socio-Economic Transformation". In addition, five proposed topics were identified to be scrutinized and review by the multi-sectoral committee to be set up as recommended by the meeting. The Local Government assessment manual that incorporates Population variables for assessing population indicators annually has been completed and printed A support supervision and monitoring visit to carry out technical backstopping was conducted in the districts of Kanungu, Katakwi, Moroto and Mubende between March 24-28, 2014. The objective of the field monitoring visit was to assess the progress of implementation of the District population Action plans and also to guide them on proper planning in relation to budgeting. In addition, this exercise was also meant to monitor how far the districts have gone in the implemenattion of the National Population Policy. POPSEC officials comprising of senior management and other officers undertook a visit to Dokolo district to meet with the district leadership and officially agree on the hosting modalities and stakeholder roles for this years World Population day celebratuions. At national level, the first preparatory stakeholders meeting has already been scheduled to expedite the planning process.		

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Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	**2,533,000**	**1,957,000**	**2,783,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***2,533,000***	*1,957,000*	*2,783,000*
14 04 52 Economic Policy Research and Analysis	15 Research reports produced to inform policy. 15 Policy briefs published to guide policy makers. 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 findinds 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	Fourteen (14] research papers to inform policy produced Eleven (11 Policy briefs and two (2) factsheet to inform policy decision making processes produced The centre produced twelve commentaries/press releases that were published in the media. Nine (9) Dissemination workshops were held to share research findings with policy makers and stakeholders. Seven (7) public dialogues and targeted meetings to engage with policy makers and MDAs organised Three (3) Quarterly bulletins on the Uganda Business Climate produced. The Centre continued to provide support to the technical working committee on the National Development Plan Mid Term Evaluation and contributed to the development of the next national Development Plan. The Centre organized Six (6) capacity building and strengthening activities for its researchers, senior management and staff in communications and policy engagement, strategic planning, oil and gas accountability and new PPDA regulations.	12 Research reports produced to inform policy. 12 Policy briefs published to guide policy makers. 4 Press releases and 4 blogs issued on emerging economic issues affecting the country. 4 Quarterly publications on the State of Ugandan Economy and Business Climate. 4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders. National Annual Budget analyzed for easy understanding of all stakeholders. 2 Training sessions to build capacity for Policy Analysts and CSOs. Technical Support to Government Ministries, Departments and Agencies continued. Technical support to the drafting of the National Development Plan II. 6 Internship programs to build capacity of young professionals. One (1) Annual Forum on Agriculture and Food Security organized
Total	**2,425,000**	**1,735,865**	**2,425,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***2,425,000***	*1,735,865*	*2,425,000*
14 04 53 NEC services	Tractors and implements assembled. After-sales services provided to beneficiary farmers. Affordable Agricultural Mechanization promoted Corporate services provided to NEC subsidiaries.	Increased agricultural mechanisation by assembling and selling: - An assortment of spare parts to farmers. Sensitised farmers by providing after-sales services to farmers by training them on the use of the new machine -Rented assembly workshop and equipment for operations -Monitored & Supervised Subsidiaries -Procured supplies -Coordinated investors.	Tractors and implements assembled. Irrigation equipment assembled. After-sales services provided to beneficiary farmers. Affordable Agricultural Mechanization promoted Corporate services provided to NEC subsidiaries.

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Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	**1,600,000**	**1,225,000**	**1,600,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***1,600,000***	*1,225,000*	*1,600,000*
14 04 54 Support to scientific and other research	The National STI Fund capitalised to provide competitive research grants to researchers and innovation pertinent to economic growth and Development The National STI Policy (2009) Implemented Contruction of 4 regional science parks and centres started A satellite based remote sensing facility established The National STI Fund capitalised to provide competitive research grants to researchers and innovaton The National STI Policy (2009) Implemented Contruction of 4 regional science parks and centres started A satellite based remote sensing facility and multipurpose laboratory (statelite 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 faciliteded and	The National STI Fund capitalised to provide competitive research grants to researchers and innovation pertinent to economic growth and Development The National STI Policy (2009) Implemented Contruction of 4 regional science parks and centres started Started on the process of establishing a satellite based remote sensing facility Held meetings to start the process of establishing the National STI Fund to provide research grants to researchers and innovaton Contruction of 4 regional science parks and centres started A satellite based remote sensing facility and multipurpose laboratory (statelite 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, biogas etc.) at household level in rural communities that live off the hydro power grid lines or cannot afford high energy costs faciliteded and promoted.	The National STI Policy (2009) Implemented Preliminary activities for establishment of Construction of 4 regional science parks and centres started Science, Technology and Innovation Human Resource Survey Report produced Science, Technology and Innovation Labour Market Analysis Report produced; Science, Technology and Innovation Tracer Study Report produced; Science, Technology and Innovation Human Resource Projection and Forecasting Report produced; Science, Technology and Innovation Labour Market Analysis Report produced; Project Feasibility, Baseline and Impact Studies Reports produced; Science, Technology and Innovation Status Review Report produced; Preliminary activities for establishment of 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 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, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.

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Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
	promoted. The UNCST human resource and infrastructure capacity stregthened. 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; 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;	The UNCST human resource and infrastructure capacity stregthened. Capacity building for 34 staff undertaken 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. 419 researc projects approved 4 STI Sector (Status) Performance Reports prepared; 6 Policy Briefs on various aspects of STI prepared Over 419 new research projects approved and cleared for implementation; 74 research sites monitored for compliance with ethical standards and biosafety regulations. 119 scientists received intellectual property management training and advisory support services; Technologies and climate change initiatives identified and tested; Aquaponics farming identified as an immediate solution An inventory of scientific laboratories conducted as part of research regulation compliance A national strategy for nanotechnology formulated; 4 local and International cooperation agreements in science and technology developed; 1 biosecurity communinication plan deveopment planning meeting held Disseminated over 50000 assorted publications and S&T information to various to various Stakeholders Carried out the Careers Department of Nabisunsa Girls' School to design activities for the annual handover activity for the School Science clubs which usually coincides with the NSW/Science Festival in July 2013.	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 provided with intellectual property management training and advisory support services; Technologies and climate change initiatives identified and tested; An inventory of scientific laboratories conducted as part of research regulation compliance A plant specimen depository and species identification facility established; A national strategy for nanotechnology formulated;

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Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		Provided technical materials for:Annual Science Fair for St. Joseph's SS Nsambya (February – March); Café Scientifique at Bishop Cyprian Kihangire and Gayaza High School. (March and Worked with UBIC- NaCRRI to ensure that MSI partner secondary schools participated in their ongoing school outreach on biotechnology Address respective schools' science clubs on biotechnology, and robotics science. At least 15 partner schools were involved in the 1st ever National Biotechnology Essay competition organized by UBIC A unit member/NCP- ICT and the NCP focal point for health delivered a presentation on Horizon 2020 (the new research funding framework of the European Union), to researcher the research community at Uganda Virus Research Institute at their offices in Entebbe in February 2014. Participated in final preparations for Café Scientifique Conference which was held in 18-19 September 2013 (one of the events of the former NSW) at Ndere Centre. Staff (3) from STOIMU, CAIC, participated. Over 150 students participated in Interactive Robotics Exhibition, Astronomy experiments, Café on GMOs and Oil debate, field trip Worked with College of Engineering, Design, Art and Technology Makerere University on the STI Innovation Challenge grand finale. Systems Administrator UNCST was UNCST staff member was nominated to adjudicate at this competition which was held in September 2013.		
Total	**3,168,000**	**2,413,848**	**4,633,000**	
Wage Recurrent	***0***	*0*	*0*	
Non Wage Recurrent	***3,168,000***	*2,413,848*	*4,633,000*	
GRAND TOTAL	**11,788,789**	**8,201,068**	**13,486,038**	
Wage Recurrent	***120,789***	*51,932*	*135,038*	
Non Wage Recurrent	***11,668,000***	*8,149,136*	*13,351,000*	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
Output: 14 04 01 Policy, Planning, Monitoring, Analysis and Advisory Services	

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Vote Function: 14 04 Development Policy Research and Monitoring

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Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*		
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Background to the Budget (BTTB) for FY 2015/16 produced and disseminated	Binding (no of copies)	350.0	1,390
	Printing of the BTTB (no of copies)	4,000.0	80,000
Government Outlays Analysis Report (GOAR) for FY 2012/13 produced and disseminated.	Printing of the GRAR Report (no of copies)	2,000.0	40,000
	Printing of the LGOAR (no of copies)	3,000.0	30,000
Annual Economic Performance report for FY 2013/14 produced and disseminated.	printing the AEPR 2013/14 (No of copies)	300.0	6,000
	Maintenance Machinery, Equipment and Furniture (no of machines)	10.0	10,000
Public Expenditure Analysis Report (PEAR) for 2014 produced.	Welfare and Entertainment (no of meetings)	50.0	18,000
	stationery papers (no of reams)	1,000.0	17,000
Policy Implementation Issues Report (PIR) for FY 2014/15 produced (Analysis of the National Budget Framwework Paper and Public Investment Plan).	purchase of tonners (no of tonners)	136.0	61,200
	staff training(persons) (no of trainings)	8.0	165,000
	Travel Inland (no of travels)	12.0	37,200
Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.	Maintenance - Vehicles (no of vechicles)	7.0	50,000
	Newspapers (number)	1,200.0	2,400
	periodicals (number)	50.0	1,500
	Postage and Courier (number)	10.0	1,000
Activities to Deliver Outputs:	Small Office Equipment (number)	20.0	2,000
Prepare analytical development policy related reports	Books (number of books)	100.0	3,500
	Permanent Staff (Person Years)	10.0	135,038
Build and maintain socio-economic datasets	Telecommunications (quarter)	4.0	10,000
	Fuel, Lubricants and Oils (quarterly)	4.0	103,610
Prepare policy advisories	Alllowances (value/quarter)	4.0	40,493
	Total		**815,331**
Appraise Sector development project proposals to the Development Committee (DC) for inclusion in the Public Investment Plan (PIP) for FY 2015/16	***Wage Recurrent***		*135,038*
	Non Wage Recurrent		*680,293*

Output: 14 04 04 Policy Research and Analytical Studies

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Poverty and Social Impact Assesment (PSIA) report for FY 2014/15 produced based on the 2013 census data.	Consultancy Services- Long-term (no of consultan)	4.0	48,000
	Consultancy Services- Short-term (no of consultan)	4.0	885,179
Mini Participatory Poverty Assessment Report for FY 2014/15 produced and disseminated	Printing of PPA Report (no of copies)	2,000.0	40,000
	Travel Inland (no of travels)	4.0	61,528
Sustainable Development Goals report for Uganda 2014 produced	Maintenance - Vehicles (no of vehicles)	7.0	35,000
	Small Office Equipment (number)	4.0	15,000
Research Programme for FY 2015/16 produced and disseminated.	Workshops and Seminars (number)	2.0	50,000
	Fuel, Lubricants and Oils (quarterly)	4.0	80,000
4 ad-hoc analytical briefs for Management produced	Telecommunications (quarterly)	12.0	15,000
Four research studies from the FY 2013/14 Research Programme conducted			
Activities to Deliver Outputs:			
Preparation of technical background papers			
Stakeholder engagement			
Dissemination of research findings			
Conduct participatory assessments			
	Total		**1,229,707**
	Wage Recurrent		*0*
	Non Wage Recurrent		*1,229,707*

Output: 14 04 51 Population Development Services

Planned Outputs:	***Grant or Transfer***	***Cost***
National Population Policy popularised through dissemination meetings at subcounty and district levels in at least 60 districts and 12 Municipalities	Population Secretariat	1,464,586
	Population Secretariat	1,318,414
Capacity developed for integration of Population and Reproductive Health variables into policies, plans and programmes		
Participatory framework for tracking population trends and paterns developed and operationalised		

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Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
State of Uganda Population Report 2014 developed and disseminated (6000 copies) Mark the World Population day 2014 in which we shall advocate for a manageable family size Technical backstopping of dsitricts and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out Incorporation of population variables into development workplans at subcounty and deistrict levels undertaken in at least 60 districts Annual assessment of population variables at District, Municipalities, Town Councils and Subcounties inconjuction with Ministry of Local Government conducted Adolescent Sexual reproductive health training rolled out in 10 districts Information, Eduaction and Communication materials on family planning and a manegable family size developed and disseminated. ***Activities to Deliver Outputs:*** Hold planning and budgeting meetings to discuss program implementation plans and schedules on advocacy for a quality Population for the country. Staff recruitment to support the operationalisation of the National Population Council Hold radio programs and national debates to support advocacy for a quality population and manageable family size. Development of Advocacy Messages that are aimed at educating the population about the key issues that affect them Conduct research on population and sustainable developmet in four regions Conduct assessment for population variables at district and lowerlevels in conjuction with Ministry of Local Government	**Total** **2,783,000** ***Wage Recurrent*** *0* ***Non Wage Recurrent*** *2,783,000*

Output: 14 04 52 Economic Policy Research and Analysis

Planned Outputs:	***Grant or Transfer***	***Cost***
12 Research reports produced to inform policy. 12 Policy briefs published to guide policy makers. 4 Press releases and 4 blogs issued on emerging economic issues affecting the country. 4 Quarterly publications on the State of Ugandan Economy and Business Climate. 4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders. National Annual Budget analyzed for easy understanding of all stakeholders. 2 Training sessions to build capacity for Policy Analysts and CSOs. Technical Support to Government Ministries, Departments and Agencies continued. Technical support to the drafting of the National Development Plan II.	Transfer to EPRC Transfer to EPRC Wage	920,000 1,505,000

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

Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
6 Internship programs to build capacity of young professionals. One (1) Annual Forum on Agriculture and Food Security organized ***Activities to Deliver Outputs:*** Conduct research activities as per the EPRC Strategic Plan: a) Review of literature b) Drafting of survey instruments & consultations with stakeholders c) Field Data collection d) Data analysis and report writing e) Peer Reviewing of draft reports f) Final report production g) Designing and printing of research publications Organize National dissemination and Public dialogues to share research findings and recommendations with stakeholders. Produce and distribute to media press releases on economic issues. Conduct budget analysis and reviews for easy understanding of stakeholders. Conduct training sessions for policy analysts and CSOs on economic issues. Attend and participate in Technical and Policy Working Groups' forums and events of MDAs. Conduct Training programmes for interns and young professionals. Plan for and organize the Bi-Annual Forum on Agriculture and Food Security.	**Total** **2,425,000** ***Wage Recurrent*** *0* ***Non Wage Recurrent*** *2,425,000*

Output: 14 04 53 NEC services

Planned Outputs:	*Grant or Transfer*	*Cost*
Tractors and implements assembled. Irrigation equipment assembled. After-sales services provided to beneficiary farmers. Affordable Agricultural Mechanization promoted Corporate services provided to NEC subsidiaries. ***Activities to Deliver Outputs:*** Procure Semi Knocked Down (SKD) tractors, implements various machinery such as milking machines, sprayers and spares parts. Procure SKD irrigation equipment Rent assembly workshop and equipment. Dessemination of technologies through promotional materials. Promotion of Affordable Tractors & Tractor use Traning of farmers & tractor operators in basic repairs &maintenance	Transfer to NEC NEC Wage Subvention	1,000,000 600,000

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

Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
Designing communication packages to encourage use of tractors Undertaking public activities to enhance brand/product acceptability Maintenance & procurement of construction equipment Executing construction contracts Monitoring & supervision of Subsidiaries Marketing & procurement, Staff recuritment, Training Cordinating investors	**Total** **1,600,000** ***Wage Recurrent*** *0* ***Non Wage Recurrent*** *1,600,000*

Output: 14 04 54 Support to scientific and other research

Planned Outputs:	***Grant or Transfer***	***Cost***
The National STI Policy (2009) Implemented	Transfers for recurrent activities	1,391,394
	Wage subvention UNCST	1,776,606
Preliminary activities for establishment of Construction of 4 regional science parks and centres started	Appropriate renewable technologies	1,465,000
Science, Technology and Innovation Human Resource Survey Report produced		
Science, Technology and Innovation Labour Market Analysis Report produced;		
Science, Technology and Innovation Tracer Study Report produced;		
Science, Technology and Innovation Human Resource Projection and Forecasting Report produced;		
Science, Technology and Innovation Labour Market Analysis Report produced;		
Project Feasibility, Baseline and Impact Studies Reports produced;		
Science, Technology and Innovation Status Review Report produced;		
Preliminary activities for establishment of 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 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, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.		
The UNCST human resource and infrastructure capacity strengthened.		

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

Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
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 provided with intellectual property management training and advisory support services; Technologies and climate change initiatives identified and tested; An inventory of scientific laboratories conducted as part of research regulation compliance A plant specimen depository and species identification facility established; A national strategy for nanotechnology formulated; ***Activities to Deliver Outputs:*** Conduct a Human Resource Survey Report Survey 2014; Conduct a tracer study of STE graduates between 2005-2010; Conduct an STE labour market analysis; Conduct an STE training needs assessment for the Higher Education Sector; Conduct simulations to project Uganda's STE human resource needs in the medium-to- long-term perspective; Conduct feasibility, baseline, and performance and impact studies for new and on-going STI projects; Prepare the Annual STI Status report for FY 2013/2014; Conduct continuous monitoring of UNCST programmes and activities;Sensitisation of stakeholders, dissemination of policy, feasibility studies and policy dialogues; Visits to Universities Busitema, Gulu, Mbarara and Namanve Industrial Park, Consultancies identified to develop designs Sensitisation of stakeholders, dissemination of policy, feasibility studies and dialogues Publicity materials, national science week, school visits, and policy dialogues Consultancieis, sensitisation, travel, and training activities, feasibility studies The State of Science, Technology and Innovation Report disseminated S&T Statistics report produced	

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

Vote Function: 14 04 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
National Science, Technology and Innovation Policies developed		
National Science and Technology Plans produced and disseminated		
STI Policy Study reports produced		
Consultancieis, travel, and training and feasibility studies		
Staff training and development		
Meetings, and International, regional and national cooperation agreements signed.		
Feasibility studies undertaken Consultacies identified to develop designs		
Publications, meetings, travels, printing reports, allowances, produced		
Publications, sensitization of stakeholders, travels, printing and dissemination activities		
Feasibility studies undertaken Consultacies identified to develop designs		
Research clearance & issuance of research permits		
Technological profiling		
Biodiversity informatics inventory		
Institutional IP policy development & support		
Biodiversity data digitization		
Biodiversity informatics stakeholders trainings		
Inspection of field trials of genetically engineered plants		
Annual National Research Ethics Conference		
Review of guidelines for research ethics		
Training & capacity building in research ethics		
Forum for IRC Chairpersons in Uganda held		
Accreditation for Institutional Review Committees		
Developing standard operating procedures for NBC		
Review of standard operating procedures for NARC		
Training for NARC Members		
Training and Servicing the National HIV/AIDS Research Committee		
Testing risk assessment and management framework		
	Total	**4,633,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*4,633,000*
	GRAND TOTAL	**13,486,038**
	Wage Recurrent	*135,038*
	Non Wage Recurrent	*13,351,000*

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0046 Support to NEC

Project Profile

Responsible Officer: Managing Director/NEC

Objectives: Policy Framework and Economic Linkage:
Through affordable agricultural mechanization enhance agricultural productivity and increase household incomes, consequently fostering economic growth and prosperity.

The main objectives of this integrated tractor assembly, and tractor hire service include the following:

i. To increase mechanization of agriculture with the view of boosting agricultural productivity.

Ii. Promote expansion of farmland which will ultimately result in food security for Uganda and the Great Lakes Region (GLR).

Iii. Transform the agricultural production process by making it faster through mechanization of post-harvesting activities.

Iv. Improve the efficiency of the agricultural process by ensuring all-year round production through irrigation and improving the transport system of the produce.

Outputs: Expected Outputs:
i. Farm land expanded
ii. Food security improved
iii. Mechanized post harvesting agricultural activities supported
iv. All year round production enhanced
v. Tractor hire scheme implemented
vi. Household incomes and quality of life increased

Performance indicators:
i. Increased acreage of farmland using mechanized techniques per day
ii. Increased tones of produce per acre per harvest depending on the type of crop
iii. Number of tractors procured, hired or owned by farmers.
Iv. Number of tractors assembled by the joint venture
v. Number of after sales service centers
vi. Increased knowledge in mechanized farming
vii. Reduced post harvest losses

Planned activities for FY2014/15:
i. Sensitize farmers and land owners
ii. Acquire and assemble agricultural equipment
iii. Acquire bush clearing units
iv. Intensify marketing strategy
v. Acquire more tractors
vi. Rehabilitate agricultural workshops to serviced tractors.
Vii. Set up after sales centres
viii. Embark on mechanized farming in the target districts
ix. Build technical capacity
xi. Collaborate with other arms of government

Start Date: 1/1/2009 *Projected End Date:* 6/30/2016

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0046 Support to NEC

Workplan Outputs for 2013/14 and 2014/15

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 04 53NEC services	Tractor Hire Services to provided increase food security Mechanized post-harvesting agricultural activities to promote and increase household income carried out Agricultural Mechanical Workshops rehabilitated Bush Clearing services provided 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.	Promoted agricultural mechanization and modernization by commencing ploughing of: -Kinyara Sugar Out-Growers 896.9 acres. -Silver Oak Investment 700 acres. -Kakira Sugar Works 148.26 acres. -Bbale in Kayunga District 297.3 -Mr. Barigye's Farm 440 Acres -Ms Nakyagaba'ss farm: 90 Acres Planting: -Mr. Barigye's Farm: 148 Acres of maize -Ms. Nakyaba's Farm: 30 with onions an Irish. Sensitised farmers on agricultural mechanization by teaming with Silver Oak investment and Kakira Sugar Works to encourage out-Growers to embrace tractor hire services. Promoted agricultural modernisation by exhibiting agricultural machinery at the Source of the Nile Agricultural Show. -Monitored and Coordinated the farmers in their groups -In collaboration with JICA, we undertook inspection of two regional Agricultural Mechanization Workshops of Iganga and Mbale. Consultations on this is undergoing for possible support to renovate and equip them	Tractor Hire Services to increase food security provided. Mechanized post-harvesting agricultural activities to promote increased household income carried out Agricultural Mechanical Workshops rehabilitated Bush Clearing services to increase arable farmland provided Tractor use in agriculture promoted Co-ordination and monitoring of farmers undertaken.
Total	**600,000**	**450,250**	**600,000**
GoU Development	***600,000***	*450,250*	*600,000*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**600,000**	**450,250**	**600,000**
GoU Development	***600,000***	*450,250*	*600,000*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	
Output: 14 04 53 NEC services		
Planned Outputs:	***Grant or Transfer***	***Cost***
Tractor Hire Services to increase food security provided. Mechanized post-harvesting agricultural activities to promote increased household income carried out Agricultural Mechanical Workshops rehabilitated Bush Clearing services to increase arable farmland provided	Transfer to NEC for Tractor Hire Services	600,000

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0046 Support to NEC

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*	
Tractor use in agriculture promoted Co-ordination and monitoring of farmers undertaken. ***Activities to Deliver Outputs:*** Purchase of tractors with ploughs and harrows. Providing Tractor Hire Services to improve & promote mechanised agriculture for increased production Establishing contact offices at grass root level to enhance the accessibility to tractor services. Purchase of auxiliary machinery such as Pneumatic Planters, P.T.O driven Irrigation Pumps, P.T.O driven Maize hullers, shellers, rice hullers, and Oil mills. Purchasing a fully equipped mobile workshop. Rehabilitation of non functional agricultural mechanical workshops located in various agricultural zones. Acquisition of Bush Clearing Equipment Designing communication packages to encourage use of tractors Participation in Trade shows to promote Tractor use Inspection & repair of Tractors in their various locations Sensitization of farmers on tractor use. Coordination and monitoring of farmer groups. Training of Farmers and Tractor Operators in tractor routine servicing and maintance.		
	Total	**600,000**
	GoU Development	*600,000*
	External Financing	*0*
	GRAND TOTAL	**600,000**
	GoU Development	*600,000*
	External Financing	*0*

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Project Profile

Responsible Officer: Executive Secretary/UNCST

Objectives: To support and coordinate the development of science and technology for national development.

Outputs: To have in place functional and operational science and technology policies, strategies and programmes which create an enabling environment for research, innovation, technology development, commercialization and utilization;

ii. Establish platforms through which government is advised on modalities for integrating S&T in national development;

iii. Increase funding support for science, technology and innovation for economic and social transformation;

Start Date: 7/1/2009 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 04 01Policy, Planning, Monitoring, Analysis and Advisory Services	The National STI funding system strengthened to provide competitive research grants to researchers and innovaton The National STI Policy (2009) Implemented construction of 4 regional science parks and centres started A satellite based remote s The National STI Fund capitalized to provide competitive research grants to researchers and innovation The National STI Policy 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	419 research projects approved 240-Social Sciences & Humanities,125 Health, 14 - Natural Sciences, 03-Agriculture, 05- Information Sciences, 04 -Physical Sciences 45 research projects were reviewed and approved. 444 research projects received for approval process 31 Health Science projects Natural sciences projects. 25 applications were completed. 25 applications reviewed. All submissions were in the field of social Sciences & Humanities. 4 meetings held and 11 IRCs chairpersons were present 1 training held at Kampala International University (KIU), Ishaka, Bushenyi 6 retreats for the drafting team compliling research guidelines held 4 Institutional review committee accreditation meetings held 4 progress reports reviewed 1 site visit conducted on 3rd February 2014 at Reeve House, Wandegeya 20 protocols submitted for review ; 6 new protocols , 10 for annual renewal and 4 for amendment	The National Science Technology and Innovation Policy 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. Science, Technology and Innovation Policy Development Report produced; Science, Technology and Innovation Policy Analysis Report produced; Science, Technology and Innovation Policy Study Reports produced; Science, Technology and Innovation Policy Think-Tanks Reports produced; Science, Technology and Innovation Statistics and Indicators developed; Research and Development Surveys conducted; Science, Technology and Innovation Expenditure Analysis undertaken; Science, Technology and Innovation Sector Statistics Coordination; Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
	centres 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 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. National research ethics conference held 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; 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;	Updated the NARC website with information at; http://www.uncst.go.ug/narc□ Developed a concept for technology business incubation Developed a concept on how to identify entrepreneurship activities at universities 9 IP clinics were held Participants involved Uganda Inventors and Innovators Association (UIIA), Uganda Small Scale Industries Association (USSIA) and Youth Small Scale Entrepreneurs from Enterprise Uganda and Teens Uganda. 51 participants were trained of which 32 (62.7%) were men and 29 (37.3%) were women for IP clinics. 294 innovators / entrepreneurs from universities, research institutions and cluster groups have been trained. The wall provides a platform for discussion and instant responses to queries and concerns of innovators and inventors by advisory services on IP. Grading, fencing of land at Namanve for Science park preparation on going i.□Monitoring and Evaluation survey report for region 4 (Luweero, Masindi, Hoima and Arua districts) □Baseline report for the IDB supported ICT for Development project Developed survey instruments and MOUs for the DRUSSA Project Diva Agency and Phywe Germany producers of Scientific equipment – were scheduled to exhibit during NSW/Festival however this was not possible. The Directors from Germany were here for the week and meeting was scheduled for them with PDU and a few scientists who benefitted from MSI/PSS on 18/9/2013. Experiences were shared and issues discussed included opportunities for future collaboration and how to link up with S&T stakeholders in Uganda Provided technical backstopping for planning for the Biotechnology Essay Competition that was scheduled for October 2013. A call and selection criteria were developed.	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, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established. A National research ethics conference held 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 and diseminated; 4 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. Over 150 scientists provided intellectual property management training and advisory support services; Technologies and climate change initiatives identified and tested; An inventory of scientific laboratories conducted as part of research regulation compliance A plant specimen depository and species identification facility established; A national strategy for

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	A national strategy for nanotechnology formulated; 5 Local and International cooperation agreements in science and technology developed;	Participated in the Launch of the Uganda Biosciences Information Centre at NaCRRI, which culminated in training of communicators and managers of scientific information and media practitioners in science communication in November 2013. Served on evaluation committee National Biotechnology Essay Competition organized by National Crop Resources Research Institute – NaCRRI in March 2014. Coordinated Parliamentary Biotechnology Exhibition that was hosted in in partnership with the S&T committee of parliament. 6 staff of UNCST provided technical support to this exhibition that had over 30 exhibitors, and attended by MPs and over 200 members of the general public in December 2013 UNCST partnered with Uganda Small Scale Industrialists' Association - USSIA, URA, UIRI and other private sector institutions to host USSIA's 2nd annual exhibition for SMEs in August 2014. Held 4 planning meetings for the 6th Annual Research Ethics Conference Compiled Achievements, Lessons Learnt and National Impact Report of IST-AFRICA in 2012/13 which was submitted to the Project leaders for inclusion in the Final review report for 2012-2013; updated the IST-Africa Research Priorities Uganda document (also available on the IST-Africa website); and Updated the IST-Africa Guide to Bilateral Cooperation in January 2014 (also available on the IST-Africa website). Carried out information reference services, including: updating the KOHA Library collection, offering support services in utilization of the World Bank online e-library; as well as cataloguing, classification and indexing of information resources. Participated in IST-Africa Training workshop in collaboration with CAAST-NET Plus Focal Point office at UNCST on 22/1/2014. The Unit produced a report of the training which can be downloaded from IST Africa website http://www.ist-africa.org/home/horizon2020 Peer reviewed 20 IST-Africa conference 2014 papers in	nanotechnology formulated; Atleast 5 Local and International cooperation agreements in science and technology developed;	

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		various thematic areas; Endorsed participation of authors in the above conference schedule to take place in Mauritius. Participated in monitoring of consultant's activities and review of status report for geohazards, a precursor to the planned policy on early warning systems.	
Total	**835,000**	**626,250**	**2,006,688**
GoU Development	***835,000***	*626,250*	*2,006,688*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**835,000**	**626,250**	**2,006,688**
GoU Development	***835,000***	*626,250*	*2,006,688*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*

Output: 14 04 01 Policy, Planning, Monitoring, Analysis and Advisory Services

Planned Outputs:

The National Science Technology and Innovation Policy 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.

Science, Technology and Innovation Policy Development Report produced;

Science, Technology and Innovation Policy Analysis Report produced;

Science, Technology and Innovation Policy Study Reports produced;

Science, Technology and Innovation Policy Think-Tanks Reports produced;

Science, Technology and Innovation Statistics and Indicators developed;

Research and Development Surveys conducted;

Science, Technology and Innovation Expenditure Analysis undertaken;

Science, Technology and Innovation Sector Statistics Coordination;

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, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.

A National research ethics conference held

The national, regional and international collaboration in STI enhanced to

Inputs	*Quantity*	*Cost*
Fuel (Litres)	3,846.2	50,000
Security Services (No of Firms)	8.0	50,000
Training Costs (No of staff)	50.0	200,000
Workshop costs (No of workshops)	15.0	150,023
Assorted Stationery/ Reports (No. of Reports)	50.0	300,000
Contract staff (Person Years)	20.0	146,665
Bills (Quarterly)	4.0	10,000
Consultancies (Quarterly)	8.0	350,000
Maintenance of Buildings (Quarterly)	4.0	200,000
Travel Expenses (Quarterly)	8.0	250,000
ICT equipment (Value per Quart)	4.0	250,000
Bills (Value/ Quarter)	4.0	50,000

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
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 and diseminated; 4 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. Over 150 scientists provided intellectual property management training and advisory support services; Technologies and climate change initiatives identified and tested; An inventory of scientific laboratories conducted as part of research regulation compliance A plant specimen depository and species identification facility established; A national strategy for nanotechnology formulated; Atleast 5 Local and International cooperation agreements in science and technology developed; ***Activities to Deliver Outputs:*** Conduct 10 think-tank meetings to analyse the Uganda MDG Score Card and devise means to accelerate their achievement; Prepare 5 policy briefs on the STI landscape, policies, regulations and research and product innovations; Analyses the growth implications of the oil and gas policies; science education policy and other macro-policies; Development of a National IP Policy for Uganda; Prepare STI Indicators Report 2014; Conduct a National R&D Survey 2014; Conduct a National Innovation Survey 2014; Collect Audited R&D Expenditure data for 2013/2014; Implement the STI Sector Strategic Plan for Statistics Improvement in design of research database; Research dissemination workshops carried out: Training for new National Biosafety Committee members National Intellectual Property Advisory Group supported Research site monitoring by NARC S&T publicity material development and dissemination 3 national exhibitions held S&T promotion and outreach activities held	

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0061 Support to Uganda National Council for Science

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	
Open Forum on Agricultural biotechnology meetings held		
Public lectures carried out		
	Total	**2,006,688**
	GoU Development	*2,006,688*
	External Financing	*0*
	GRAND TOTAL	**2,006,688**
	GoU Development	*2,006,688*
	External Financing	*0*

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

Project Profile

Responsible Officer: Director-Population Secretariat

Objectives: i. To equip the Population Secretariat.

Ii. To strengthen the efficiency and effectiveness of service delivery in the Population Secretariat

iii. To build capacity at central and local government levels for the implementation of the Population Programme

iv. Mobilization of resources to support Population Programmes

Outputs: i. Functional Population Information system in place at the District level. Can easily capture data that relates to Population and Development in a particular District

ii. Computers procured for 112 districts

iii. Study carriedout to understand why fertility decline has stalled yet there is increasing contraceptive prevalence.

Iv. Community leaders and policy makers mobilized at National and District levels to address population challenges and reproductive health using evidence based research arguments.

Expected Outcomes:

i. Improved quality of life of the people of Uganda. The project aims at the country having a quality population

ii. Reduced infant mortality rate and Maternal mortality ratio- child survival

iii. Control the speed at which Uganda's population is growing.

Start Date: 7/1/2006 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
140401Policy, Planning, Monitoring, Analysis and Advisory Services	District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities Messages developed and delivered targeting the media, technocrats and the Public in regard to Population and Development. Population and development planning guidelines finalised. Hands on integration of population variables rollout for Town Councils and municipalities launched in Entebbe Municipality, Kira, Bwikwe, and Njeru Town Councils	Commenced the process to develop the Population information management system for tracking population indicators and variables from Sub-county to National level with the procurement of computers for 12 Municipalities' and 22 town councils Planning Units including Arua, Entebbe, Gulu, Jinja, Kabale, Lira, Masaka, Mbale, Mbarara, Moroto, Soroti and Mukono. State of Uganda's Population Report (SUPRE) 2013 report was developed, 2500 copies printed and disseminated to stakeholders. The report highlights several population and development issues related	District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities Hands on integration of population variables rollout in 15 Town Councils and 22 municipalities undertaken Information, Education and Communication messages on Population and Development, Reproductive Health and a manageable family size developed and disseminated through the media and on bill boards Population variables integrated into development plans of	

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	Advocacy messages developed targeting reproductive health, manageable family size and tenage preginance. Capacity for population data management and integration of population and development (POPDEV) dimensions into development frameworks developed. Population variables integrated into development frameworks (policies, plans, programmes and budget); tools and guidelines and manuals. Linkages between population and development understood and appreciated by policy and decision makers and communities at all levels. Increased utilization of population data and information for decision making and evidence based planning at all levels. Community awareness programmes on population and development issues designed and implemented. An M&E framework for improved coordination and application of result based management (RBM) for National Population Policy developed. Management Information System (MIS) for the National Population Policy and programmes established.	to Special Interest Groups that may result to better understanding and appreciation of key population issues that affect this segment of our population and its ramifications on National Development process. The POPSEC carried out hands on mentorship support to integrate population variables into development frameworks for MDAs and LGs in the districts of Kanungu, Mubende, Arua, Yumbe, Gulu, Kitgum, Abim, Kaabong, Kotido, Moroto, Nakapiripit, Amudat, Katakwi, and Bundibugyo. POPSEC developed advocacy materials including the National Population Policy, the Population and Development newsletter, flyers and posters and disseminated them to various stakeholders. These messages are intended for the public to be informed about a manageable family size plus issues of maternal health and family planning. POPSEC participated in the national celebrations to commemorate Safe motherhood were held in Apac district on October 22, 2013. The function was presided over by the Speaker of Parliament the Right Honourable Rebecca Alitwala Kadaga who advised teenagers to abstain from sex, concentrate on studies and stay longer in school as one of the best ways of avoiding teenage pregnancies. Population Secretariat also joined the rest of the world and stakeholders in Uganda to observe World AIDS Day. The national celebrations were held in Mbarara district at the Uganda Bible Institute grounds on December 1, 2013.The celebrations were commemorated under the theme ''Re-Engaging Communities for Effective HIV Prevention'', with the slogan, ''Accelerating Community Action towards Zero New Infections''. POPSEC organized orientation workshops for 60 councilor champions and District Population Officers on key concepts of the population and development, stakeholders and thematic areas to enable them understand their roles and responsibilities to support the efforts of the population and development champions, a new innovation of population and development	districts and subcounties Use of Population Champions to advocate for Population and development issues through community awareness programmes implemented. Effective communication of the linkages between population and development carried out at community level and clearly appreciated at all levels. Implemenation of the population and development planning guidelines at Sector,district and lower levels Population Management System for District and Lower levels developed Celebration of 20 yrs of global partnership of ICPD program of Action held	

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		POPSEC spearheaded the development and production and branding of assorted promotional items and materials that will be distributed to population and development champions. The materials produced included T- shirts, umbrellas, bags and badges with the champions' logo and motto 'Committed to serving my community'. The materials will be disseminated to stakeholders on the Population program for advocacy. A team from POPSEC in conjuction with the Seventh Day Adventist church team members conducted mapping of different radio stations that would offer or sponsor talk shows on teenage pregnancy preventions campaign. In Kanungu, Kinkizi FM was selected. In Mubende Heart FM was selected. At the national level, Prime radio was selected for the radio talk shows. A training of religious leaders was held to advocate for family planning, maternal health and fight against GBV and Teenage pregnancy for religious leaders from the Uganda Orthodox church in Oyam, Arua, Mubende and Gulu During the quarter, we also mobilized the Born Again Faith leaders in Bundibugyo, Mubende and Gulu districts through meetings which took place from the 17th March 2014 for Bundibugyo, 18th March, 2014 for Mubende and 20th March, 2014 for Gulu district. The different categories of leaders invited included: Apostles, administrators, pastors, pastors' wives, youth leaders, women leaders in church, church elders, leaders of Praise and worship, home cell leaders. The different venues for the meetings were Vanilla Hotel for Bundibugyo, Kisekende Restaurant for Mubende and Sun Set Hotel for Gulu meeting. These meetings were ment to equip the leaders with advocacy messages on Adolesent and Sexual Reproductive health plus HIV/AIDS. These leaders are expected to transmit the messages to the youth. A one day meeting was also held to disseminate the religious leaders handbook integrating Sexual Reproductive Health and gender issues in church programmes to leaders in each of the districts of Arua, Kitgum and Katakwi to enable them advocate for family planning,		

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		maternal health, HIV and fight against GBV and Teenage pregnancy and follow up cases in each of the districts. The meeting in Arua was held on March 24, 2014 at Slumberland hotel and was attended by 55 religious leaders. The meeting in Kitgum was held on March 26, 2014 at Lugogo Transit Restaurant and was attended by 51 participants while the meeting in Katakwi was held on March 28, 2014 at Royalis hotel with 57 participants. The Monitoring and Evaluation Framework developed and it is being finalised	
Total	**870,502**	**694,252**	**1,330,504**
GoU Development	***870,502***	*694,252*	*1,330,504*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**870,502**	**694,252**	**1,330,504**
GoU Development	***870,502***	*694,252*	*1,330,504*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost — Input *UShs Thousand*	*Quantity*	*Cost*
Output: 14 04 01 Policy, Planning, Monitoring, Analysis and Advisory Services			
Planned Outputs:	***Inputs***		
District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities	Short term consultancy services (Amount/Quarter)	4.0	260,002
	ICPD for Program of Action workshop (No. of Workshop)	1.0	200,000
Hands on integration of population variables rollout in 15 Town Councils and 22 municipalities undertaken	Adverts for procurement (Number)	13.0	50,371
	Computer supplies (Number)	54.3	190,000
Information, Education and Communication messages on Population and Development, Reproductive Health and a manageable family size developed and disseminated through the media and on bill boards	Information system (Number)	110.0	165,000
	Office Repairs (Number)	5.7	85,000
	Stationery and printing (Number)	73.8	147,502
	Training of staff (Number)	15.0	90,000
Population variables integrated into development plans of districts and subcounties	Upcountry trips (Number)	35.7	142,629
Use of Population Champions to advocate for Population and development issues through community awareness programmes implemented.			
Effective communication of the linkages between population and development carried out at community level and clearly appreciated at all levels.			
Implemenation of the population and development planning guidelines at Sector,district and lower levels			
Population Management System for District and Lower levels developed			
Celebration of 20 yrs of global partnership of ICPD program of Action held			
Activities to Deliver Outputs:			
Hold Budgeting and planning meetings through preparation of budgets and procurement plans			
Monitroting and evaluation to check whether program implementation on schedule			

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0745 Support to Population Secretariat

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Hold workshop Celebrating 40 yrs of global part ICPD for program Community and district meetings to check the effectiveness of program implementation		
	Total	**1,330,504**
	GoU Development	*1,330,504*
	External Financing	*0*
	GRAND TOTAL	**1,330,504**
	GoU Development	*1,330,504*
	External Financing	*0*

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0978 Presidential Initiatives on Banana Industry

Project Profile

Responsible Officer: Director / Presidential Initiative on Banana Industrial Development

Objectives: i) To establish benchmarks for starting a rural based pilot banana processing Industry in Bushenyi
ii) To ensure sustainable processing of quality products by a start-up rural value addition enterprise through a TBI framework for local & global markets
iii) Capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry.
Iv) Linking farmers/entrepreneurs to favorable micro-financing mechanisms to facilitate the enterprises.
V) Establishment of reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers.
Vi) To assess project impact on environmental sustainability, overall economic wealth, and food and nutrition security at macro economic level
vii)To transform Bushenyi TBI into the "Banana Industrial Research and Development Centre" (BIRDC)
viii) To promote entrepreneurship in the private sector and training at public institutions through establishment of an Industrial Technology Park (ITP)

Outputs: PIBID covers the following areas:
i. Establishment of a state-of-the art, self sustaining pilot banana processing plant in Bushenyi district with value added products made out of banana.
ii. Banana Model Irrigation scheme set up at the TBI
ii. Pilot processing industry established at the TBI
iii) Quality Assurance & Value Addition facilities established.
Iv) Commodity trading centre (CTC) and community processing centres (CPC's)established at strategic locations in the banana growing areas .
V) Survey, Mapping & Master plan of PIBID land undertaken
VI) Patenting of Developed Products carriedout
vii) Support to Phd & Master's Researchers relevant to the project.
Viii) Establish a national referral centre for quality assurance in the food industry and a soil testing & management centre at the TBI at te TBI.

Start Date: 1/7/2005 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 04 01 Policy, Planning, Monitoring, Analysis and Advisory Services	Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met	Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met	Staff salaries for Presidential Initiative on Banana Industrial Development met
Total	**2,600,000**	**1,950,000**	**2,600,000**
GoU Development	***2,600,000***	*1,950,000*	*2,600,000*
External Financing	***0***	*0*	*0*
14 04 72 Government Buildings and Administrative Infrastructure	Construction of the Pilot Banana Processing plant 100% completed Quality Assurance & Research facilities constructed 100% Phase I Raw & Instant flour	Construction of the Pilot Banana Processing plant 87% completed Quality Assurance & Research facilities constructed 79% Construction of phase II Water works (secondary treatment)	Completion of construction of the Pilot Banana Processing plant 100%. Construction of Quality Assurance & Research facilities 100%

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0978 Presidential Initiatives on Banana Industry

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	equipment installed & test run 100% Biscuit line & Confectionery equipment installed & test run 100% 2 Silos & hammer mill installed & test run (100%) In-take water works completed & water pumped to the TBI 100%. Procurement, Installation & test running of Irrigation System in the Demo gardens 20 arces at the TBI completed Construction of phase II Water works (secondary treatment) 100% completed (TBI) 12- Farmer trainings at the TBI. Increased Banana Production at the TBI. Phase II Lab. Equipment Delivered & Installed (80%) Continous product development testing & promotion undertaken Development & Production of Tooke products for the market. Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered. 3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma. Production of first draft of the Tooke book.	75% completed (TBI) 6- Farmer trainings held at the TBI for farmers from Kyangyenyi, Kigarama, Kashozi & Masheruka. Banana Demo garden maintained at the TBI. Continous product development testing & promotion undertaken; product testing under the school feeding programme was done in 6 schools in the central region; product promotion undertaken at Jinja Agricultural show, Halaal food festival, 2013 Agro forum in Gulu.Crop Science Conference in Entebbe, Busoga Yaiffe, School feeding program in Bushenyi schools; Valley College, St. Kaggwa, Bweranyangi Primary & Secondary, Ekitimbure UBC in Mbarara, Tareha sita celebrations in Buhweju district, PIBID thanksgiving celebrations in Bushenyi Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered. 2 Community Processing Units 50% complete. 2 Staff trained; in tissue culture India, Agri-business- Isreal	Completion of Phase I of researchers residence 100% Phase II Raw & Instant flour equipment procured, installed & test run 100% Procurement, installation of Biogas of Biogas equipment at the TBI 100% Automation of 2 Silos & hammer mill installed & test run (100%) Automation of Primary process (100%) Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed Out growers trained in Irrigation & water conservation technologies. 10- Farmer trainings at the TBI. 5 Incubatees trained & inducted at the TBI Increased Banana Production at the TBI. Continous product development testing & promotion undertaken Development & Production of Tooke products for the market on a large scale. Continous research, 5 PhD & 9 Msc on going. 2 Community Processing Units Operationalised in Sheema district. Production of the Tooke book.
Total	**22,600,310**	**14,690,201**	**6,400,000**
GoU Development	***22,600,310***	*14,690,201*	*6,400,000*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**25,200,310**	**16,640,201**	**9,000,000**
GoU Development	***25,200,310***	*16,640,201*	*9,000,000*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	*Quantity*	*Cost*
Output: 14 04 01 Policy, Planning, Monitoring, Analysis and Advisory Services			
Planned Outputs:	***Inputs***		
Staff salaries for Presidential Initiative on Banana Industrial Development met	Contract staff (Person Years)	100.0	2,600,000
Activities to Deliver Outputs:			
Staff Salaries costs paid			
		Total	**2,600,000**

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0978 Presidential Initiatives on Banana Industry

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
	GoU Development *2,600,000*
	External Financing *0*

Output: 14 04 72 Government Buildings and Administrative Infrastructure

Planned Outputs:

Completion of construction of the Pilot Banana Processing plant 100%.

Construction of Quality Assurance & Research facilities 100%

Completion of Phase I of researchers residence 100%

Phase II Raw & Instant flour equipment procured, installed & test run 100%

Procurement, installation of Biogas of Biogas equipment at the TBI 100%

Automation of 2 Silos & hammer mill installed & test run (100%)

Automation of Primary process (100%)

Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed

Out growers trained in Irrigation & water conservation technologies.

10- Farmer trainings at the TBI.

5 Incubatees trained & inducted at the TBI

Increased Banana Production at the TBI.

Continous product development testing & promotion undertaken

Development & Production of Tooke products for the market on a large scale.

Continous research, 5 PhD & 9 Msc on going.

2 Community Processing Units Operationalised in Sheema district.

Production of the Tooke book.

Activities to Deliver Outputs:

Construction & Supervision of Pilot Banana Processing plant.

Constructing the Quality Assurance & Research facilities

Construction & Supervision of researchers residence 100%

Procuring, installing & test running Phase II Raw & Instant flour equipment.

Procuring, installing of Biogas equipment at the TBI.

Automation of 2 Silos & hammer mill installed & test run

Automation of Primary process (100%)

Operationalizing of Irrigation System in the Demo gardens 20 arces at the TBI

Training Out growers in Irrigation & water conservation technologies.

10- Farmer trainings at the TBI.

5 Incubatees trained & inducted at the TBI

Increased Banana Production at the TBI.

Inputs	*Quantity*	*Cost*
Operationalisation of Irrigation System (Value)	4.0	713,000
Procurement & Installation of Biogas Equipment (Value)	1.6	5,687,000

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0978 Presidential Initiatives on Banana Industry

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Delivery & Installation Phase II Lab. Equipment. Continproduct development testing & promotion undertaken Developing & Producing of Tooke products for the market on a large scale. Continous research, studies on going. 2 Community Processing Units Operationalised in Sheema district.. Production of the Tooke book.		
	Total	**6,400,000**
	GoU Development	*6,400,000*
	External Financing	*0*
	GRAND TOTAL	**9,000,000**
	GoU Development	*9,000,000*
	External Financing	*0*

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0988 Support to other Scientists

Project Profile

Responsible Officer: Executive Secretary/UNCST

Objectives: To develop local innovations and commercialization of research products to boost economic growth and development;

Outputs: Provision of support for scientific research and innovations of strategic importance to Uganda; and promote innovativess and productivity of Ugandan scientists and technologists.

Start Date: 1/7/2007 *Projected End Date:* 12/29/2017

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
410 International Development Association (IDA)	0.000	0.000	0.000	56.626	172.482
Total Donor Funding for Project	**0.000**	**0.000**	**0.000**	**56.626**	**172.482**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 04 54 Support to scientific and other research	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 10 new scientists with innovation in priority areas supported; 10 new scientists with innovation in priority areas supported; Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed; Integrated banana juice factory established; Fresh vacuum sealed matooke processed for local and international markets; Snailtox for prevention of water borne livestock and human diseases produced; Larvicide for prevention of malaria mosquito larvae produced; Artermisia beverage for prevention of malaria produced; Computer aided diagnosis and treatment of malaria piloted; Mechanisms for	2 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 4 new scientists with innovation in priority areas supported; Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed; Integrated banana juice factory equipment procuremernt process started on; Fresh vacuum sealed matooke processed for local and international markets; Snailtox for prevention of water borne livestock and human diseases produced, staff houses constructed; grinding mill procured for processing the snailtox; demonstration gardens opened up Larvicide for prevention of malaria mosquito larvae produced; Artermisia beverage for prevention of malaria produced; participated in 4 exhibitions in Tororo, UMA Show ground, Arua, Kabale and Jinja Computer aided diagnosis and treatment of malaria piloted;	Atleast 2 new scientists with innovation in priority areas supported; Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed; Integrated banana juice factory established; Fresh vacuum sealed matooke processed for local and international markets; Snailtox for prevention of water borne livestock and human diseases produced; Larvicide for prevention of malaria mosquito larvae produced; Artermisia 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

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0988 Support to other Scientists

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	commercialization of research results developed A review of status of project progress or completion conducted	Mechanisms for commercialization of research results developed A review of status of project progress or completion conducted	
Total	**2,971,688**	**2,343,766**	**5,200,000**
GoU Development	***2,971,688***	*2,343,766*	*5,200,000*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**2,971,688**	**2,343,766**	**5,200,000**
GoU Development	***2,971,688***	*2,343,766*	*5,200,000*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	
Output: 14 04 54 Support to scientific and other research		
Planned Outputs:	***Grant or Transfer***	***Cost***
Atleast 2 new scientists with innovation in priority areas supported; Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed; Integrated banana juice factory established; Fresh vacuum sealed matooke processed for local and international markets; Snailtox for prevention of water borne livestock and human diseases produced; Larvicide for prevention of malaria mosquito larvae produced; Artermisia 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	Transfers to support Scientists	5,200,000
Activities to Deliver Outputs:		
Determine the efficacy of the Artemisia annua-Avocado-lemon grass blends in malaria prevention among the study participants; Pofile the long term use side effects and toxicity of Artemisia annua-Avocado-lemon grass blend; Track artemisinin resistance if any in the participants taking the Artemisia annua-Avocado-lemon grass blend beverage; Sensitisation and publicise the communities on the avalability and usage of ARTAVOL in the prevention and treatment of malaria; Establish large PD gardens for sustainable sources of PD products Process P.D products using simple appropriate technologies Use P.D products disease control on snails (Bilharzia in humans & liver fluke disease in Livestock) & malaria-larvae of mosquitoes;		

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

Vote Function: 14 04 Development Policy Research and Monitoring

Project 0988 Support to other Scientists

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	
Integrate production of P.D with other ethno-botanical applications of herbal medicine to control other human and animal diseases; Use facilities established for training young scientists from Uganda & other Countries; Explore & put to practical use of indigenous knowledge to promote the health status especially rural communities; Develop and process a stable sachet packaged Artemisia annua-Avocado-Lemon grass blend beverage for wide distribution and use in Uganda; Develop a central based ripening process that ensures hygiene, even ripening of the bananas and eliminates juice failures; Mechanize the juice extraction process so as to reduce human contact and ensure production of a homogeneous and hygienic product; Develop a suitable preservation procedure for extended shelf life of the juice with minimal change in the fresh flavour; Test different packaging materials for the juice and select the most suitable for maintaining the freshness of the juice; Test market the packaged banana juice; Establish the banana juice factory for Uganda; Determine the dstribution of Anopheles species uniformity in Uganda; Breeding sites contain natural pathogens identified; Plants in Uganda contain insecticidal substances identified; Sampling of larvae & Serial dilutions and assay with 2nd instar larvae completed; Laboratory Investigations carried out; Rearing of larvae and identification identified; Culturing of samples for spore forming bacteria & fungi started on; Deployment of the pharmaceauticals and medical suppplies systme at Mulago National ReferraL Hospital and and other 5 Hearlth centres implemented; Set up and follow up of a disaster recovery site for the Inetrgatet Intelligent Computer Ssystem; Improve the pharmaceuticals and medical supplies managegement system; Engineer a patient records management system; Data entry into the IICS system intrgrated; Distribute the MakaPads (non-woven, polythene, glue & white paper). Produced over 30 schools nationwide; Develop mechanisms for commercialization of research results for all the projects;		
	Total	**5,200,000**
	GoU Development	*5,200,000*
	External Financing	*0*
	GRAND TOTAL	**5,200,000**
	GoU Development	*5,200,000*
	External Financing	*0*

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

Vote Function: 14 06 Investment and Private Sector Promotion

Vote Function Profile

Responsible Officer: *Director / Economic Affairs*

Services: *1). Formulation of investment and private sector policies*

2). Ensure conducive investment climate

3). Enhance Competitiveness of the productive sector

4). Promote Uganda as a leading World investment destination

5). Delivery of business development services.

6). The function finances delegated services which include:
i. Uganda Investment Authority services
ii. Enterprise Uganda services
iii. African Development Fondation Services
iv. Competitivness and Investment Climate Services
v) Freezones Authority Services

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
18	Investment and Private Sector Development	Commissioner/Investment & Private Sector Development
Development Projects		
0933	Competitiveness & Investment Climate Secretariat	National Coordinator/(CICS) Secretariat
0994	Development of Industrial Parks	Executive Director/Uganda Iinvestment Authority
1003	African Development Foundation	Country Program Coordinator
1059	Value Addition Tea Industry	Chairman Board of Directors
1289	Competitiveness and Enterprise Development Project [CEDP]	Executive Director/PSFU

Programme 18 Investment and Private Sector Development

Programme Profile

Responsible Officer: Commissioner/Investment & Private Sector Development

Objectives: To ensure conducive business environment that promotes investment and stimulates private sector development for accelerated growth and sustainable development.

Outputs: i. Investment policy and strategy formulated

ii. Private sector development strategy prepared.

iii. Annual Competitiveness and private sector development report produced.

iv. Annual domestic investment performance report prepared.

v. Annual public-private partnership status report produced.

vi. Estimated contingent liabilities from public-private partnership projects on Government produced.

The following Agencies and Projects are involved in improving competitiveness of the domestic business environment:

1. Enterprise Uganda

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Enterprise Uganda provides Business Development Services to create and nurture micro, small and medium enterprises. This is achieved through training and mentoring of MSMEs in business best practices, reflected in competitive, independent and business mindsets. This enables the MSMEs to be globally competitive, providing sustainable linkages and quality employment.

2. Uganda Investment Authority
UIA attracts value addition investments that bring new technologies, skills and jobs, to promote Uganda as the leading investment destination in the world through provision of serviced competitive investment infrastructure by developing industrial business parks and offering business support to MSMEs.

3. Competitiveness and Investment Climate Strategy(CICS)
CICS coordinates and facilitates the implementation of the public-private dialogue for private sector growth and competitiveness.

4. African Development Foundation
The objective of the program is to promote the development, competitiveness and profitability of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses and small and medium-sized enterprises (through offering start-up capital, offering business advisory services, specialized trainings at all management levels); and to increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

5. Development of industrial parks

6. Value addition tea industry
The objective of this programme is to promote and strengthen the tea sector through increasing production capacities of farmers groups by supporting factories, market access and trainings in tea growing areas

7. Free Zones Authority Services

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 06 01 Investment and private sector policy framework and monitoring	Investment Code Bill finalised and printed. Investment Monitoring tool for tracking investments designed and developed. Annual investment performance report produced. Investment Guide finalized and printed. Private Sector Competitiveness indicators tracked. Investment For a facilitated and held Business Licensing Reforms implemented Investment Promotion and	Reviewed operationalisation of the e-registry and the platform is now operational Coordinated preparations for conducting the Global Competitiveness Index (GCI) Survey 2014 The business environment was improved. A number of Business Licensing Reforms were transmitted to respective MDAs for appropriate action to reduce the cost of doing business arising out of obsolete licenses issued. The following reforms were recorded: Starting a business was made easy through simplifying registration for a tax identification number and value	Investment Policy developed. Private sector development strategy prepared. Annual competitiveness and private sector development report produced. Annual public-private partnership status report produced. Estimated contingent liabilities from public-private partnership projects on Government produced. Final Investment Code Amendment Bill published. Investment Database for tracking domestic investments

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	Protection Agreements (IPAs) reviewed, initiated Consultancy reports on the development of policies and regulations like the National Investment Policy and Free Zones Bill, Industrial Land Policy produced Consultancy reports on tracking performance and implementation of Iinvestment Promotion and Protection agreements produced Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies and financial analysis, and Investment Modeling. Investment Policy finalized.	added tax by introducing an online system. Securing a construction permit was simplified by creation of a Technical Committee that approves physical plans at KCCA Transferring property was made easier by eliminating the need to have instruments of land transfer physically embossed to certify payment of the stamp duty, establishing performance standards and recruiting more officials at the land office. Making tax payments was made easier by introduction of a faster method of tax payment up to Shs.3 million using mobile money Enforcing contracts was made easier through rolling out the Small Claims procedure that made resolutions of cases lower than Shs.10 million faster taking one day to one month Securing a land title was simplified by digitizing records at the title registry, increasing efficiency at the assessor's office and making it possible for more banks to accept the stamp duty payment. Free Zones Bill enacted into law by Parliament, and assented by H.E. the President. Domestic Investors Expo 2013 held at Hotel Africana Land Allocation Criteria for Industrial Parks issued The Uganda Investment Handbook finalised Presidential Investors' Roundtable (PIRT) meetings held. Uganda Investors' Summit held on April 3-4, 2014 Investment missions serviced Report produced on Uganda's Business Licensing Reforms Report produced on Sector Analysis of Business Licenses in Uganda Uganda Investment Handbook drafted Report prepared of the second Uganda – Rwanda Business Forum 2013. 1 Investment Mission was serviced from British American	maintained and updated. Annual investment performance report produced. Updated Investment guide printed and disseminated. Private sector competitiveness indicators tracked. Annual Investment forum organized and facilitated Business licensing reforms identified and implemented Investment promotion and protection agreements (IPAs) reviewed and initiated Uganda PPP Comparator developed	

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Tobacco (BAT) and KCB bank in the Tobacco Industry. A report on Export processing zones in the EAC was prepared. A concept note on the Annual Investment Report was prepared. A concept note on the Competitiveness Assessment Report was prepared. A concept note on the Public-Private Partnerships Status was prepared. Doing Business Report was prepared with focus on Uganda	
Total	**946,059**	**605,363**	**955,816**
Wage Recurrent	***69,919***	*28,946*	*79,677*
Non Wage Recurrent	***876,140***	*576,417*	*876,140*
14 06 51 Provision of serviced investment infrastructure	400 Potential investors identified and targeted 250 Lead Contacts Generated from overseas (outward) missions (India, Gulf states , France, South Africa, China, Kenya, U.K. Egypt, Italy, Switzerland, etc 400 Projects Investments to be licenced,60 Projects to be facilitated through aftercare services and 400 Projects to be monitored Policy Advocacy ensured Comprehensive PIRT facilitated to promote investments in the Country. Home is Best 5 Diaspora Summit in Kampala held. Policy advocacy ensured-Comprehensive PIRTreport with a list of achievements and issues identified to be accomplished	282 Potential investors identified and targeted, 212 lead contacts generated from in ward and outward missions Licenced 325 projects worth US$ 1,509.1 million & will create planned employment of 48,287 jobs Recommended 167 companies for work permits; Facilitated 363 companies with tax registration & other tax related issues; Assisted 143 companies to register their businesses; Received general inquiries from 198 companies regarding the investment licence & other issues. Monitored 181 projects worth actual investment of US$ 555.3 million and 9,939 actual jobs created. Held 29 Techinical Working Group meetings and 8 other meetings with Government Agencies and 3 at Prime Minister's office. Attended 6 Regional investment events both nationally and within the EAC region	350 Projects Investments licenced 300 Projects provided with after care services and facilitated. Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country. One stop business licensing centre operationalized with 6 core Institutions 800 companies in 4 regions of Uganda sensitized on key investment potentials areas Private Sector Investor Survey (PSIS) 2014 conducted Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad. Six domestic Investment Promotions activities in FY 2014/15 conducted Four outward missions to identify potential investors conducted
Total	**3,193,740**	**2,385,680**	**8,893,740**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***3,193,740***	*2,385,680*	*3,193,740*
14 06 53 Develop enterpruneur skills & Enterprise Uganda services	5,000 household members equipped with skills to start enterprises. Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.	3700 participants trained in Tororo and Kiruhura districts on how to start and grow their businesses. In Kayunga participants were equipped with skills to start /grow an Enterprise. This included 586 women.	4,000 household members equipped with skills to start enterprises. 1 Global Entrepreneurship Week organised to create entrepreneurship awareness and to recognize entrepreneurs.

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	100 SMEs received business development to grow their businesses. The Enterprise Uganda institutional capacity strengthened.	GEW meetings held with Centenary Bank, Barclays Bank, DFCU, EU, Junior Achievement in preparation of GEW 2014 ETW training at NOB View Hotel in Ntinda with 17 participants including 3 from Karamoja, 1 Kabale, and 1 Masaka. Business mentoring provided for more than 40 youth entrepreneurs around Kampala. Counseling provided to farmer groups in Kabale, Kisoro and Kanungu regarding seed acquisition from Nile Breweries and planning for the planting seasons. Business Follow up conducted for participants in Rukungiri (736), Kiruhura (451) and Lyantonde (534). GEW SME forum held for two days 21 to 22 November with participants 534 and 581 participants respectively. Financial Literacy training for 450 FIDUGA staff conducted. 126 mentees (young entrepreneurs) trained in preparation for mentoring. 95 attached to mentors for mentoring. 3 barley farmer association group members in Kanungu, Kisoro and Kabale trained in Saving and investment.	300 SMEs provided with business development services to grow their businesses. 7 farmer groups strengthened The Enterprise Uganda institutional capacity strengthened.
Total	**2,410,000**	**1,606,875**	**2,610,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***2,410,000***	*1,606,875*	*2,610,000*
14 06 55 SME Services	4 Clusters developed based on regional comparative advantage. The clusters May include among others include Cassava, Honey, Poultry, Piggery, Rice, Beans, Printring, Carpentry 200 MSMEs trained under the Enterprenuership Training program (ETP) & Technical Skills Training respectively. Simplified SME registration process 1 well equiped business development advisory center set up Development of SME incubation Centres and support for Enterprise development/ upgrade to Service the Oil and Gas Sector	Developed four Clusters namely Kamwenge Fish Cluster, Kampala Poultry Cluster, Gulu organic Cotton Cluster, Masaka Fruit Cluster with approximately 363 entrepreneurs/Cluster members Developed Cluster Monitoring template Four baseline surveys conducted on Pallisa Fish and Cotton Cluster, Nakaseke Cassava Cluster and Kampala Poultry Cluster. Linked KCCA and NAADS to the Kampala Poultry Cluster Trained 606 MSMEs in entrepreneurship and technical skills programme from twelve districts i.e. Hoima ,Yumbe, Pakwach, Buliisa, Kapchorwa , Mpigi Masindi, Mbarara, Ntungamo Gulu, Koboko and Kiryandogo	4 Regional District Investment Committes /forum established at Mubende, Busoga and Bukedi 4000 MSME flyers and UIA guides produced 150 MSMEs trained under the Technical/Enterprenueship Skills Training SME registration process simplified 1 business development advisory center set-up Development of MSME data base 1 International MSME Exhibition Jua Kali held Business to Business linkanges established

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Signed MOU between UIA and UWEAL to women entrepreneurs in various districts of Uganda Facilitated 55 entrepreneurs from Katwe Small Scale Association to register businesses. Profiled 4,200 MSMEs/Businesses from the districts of Koboko, Zombo, Arua, Nebbi, Yumbe, Moyo, Maracha,Kapchorwa and Adjumani Created 15 District Investment Committees (each composed of at least 10 members) for Masaka, Rakai, Lwengo, Bukomansimbi, Kalunu, Ssembabule, Kasese, Printed and circulated approximately 1760 MSME flyers Recruited 50 Profiling officers and 2,610 MSMEs profiled from Masindi , Buliisa ,Hoima and Kiryandogo Districts Trained 237 entrepreneurs /MSMEs under the Entrepreneurship and Technical skills programmes from the districts of Hoima, Masindi, Buliisa and Kiryandogo Hosted 2 domestic Investment workshops for great Masaka and West Nile region Facilitated 301 MSMEs to participate in the Nairobi Jua Kali and Gulu MSME Exhibitions M&E Team of SMEactivities established Submited five feasible projects for consideration under TICADV Participated in NTV Money line programme Developed promotional materials for the Youth Apprenticeship	
Total	**550,000**	**407,984**	**550,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***550,000***	*407,984*	*550,000*
14 06 56 Public Private Partnership Policy Services	One set of Project Performance Reports prepared One benchmarking study of PPPs Best practices conducted. One set of inputs into the EAC PPP policy prepared. PPP technical skills developed Pipeline to Public-Private	Draft PPP status report produced 2 Benchmarking trips done for MPs in Malaysia and South Africa. PPP questionnaire disseminated Conducted a survey on ongoing PPP projects Developed capacity of two	1 annual status report on PPPs prepared 1 set of estimated contingent liabilities from PPP projects produced. 1 set of inputs into the EAC PPP policy prepared. 12 officers trained in PPP development, monitoring and

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	Partnership projects in Uganda with priority infrastructure projects disseminated to over 800 stakeholders in MDAs. A set of PPP progress report prepared. M&E conducted on the awareness and readiness to take on PPP projects in MDAs.	officers in PPP technical skills PPP contingent liability report produced Fast tracked enactment of PPP law and held an educative retreat for Parliament about PPPs Reviewed and guided different PPP proposals Draft PPP status report produced Two (2) Staff trained in PPP development and policy to enhance staff capacity PPP implementation status questionnaire formulated Uganda Police and Uganda Prisons supported in implementing their PPP projects	evaluation 1 revised PPP project pipeline produced. 1 in-country group training of MDA officials on PPPs conducted
Total	**1,500,000**	**994,768**	**900,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***1,500,000***	*994,768*	*900,000*
14 06 57 Support to Uganda Free Zones Authority			Policy papers on all works related to Free Zones developed Publication and dissemination of papers carried out Regulations drafted Reports on status of applications produced Areas designated as Free Zones mapped Reports on environmental and societal impact assessments produced Reports on administration, construction, maintenance and development prepared Paper on schemes and incentives developed and submitted to MoFPED Document detailing guidelines for all business activities prepared Report on Free Zones development and management produced Report on the performance of Free Zones produced Status paper on stakeholder engagements drafted Report on all Government transactions produced
Total	**0**	**0**	**100,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***0***	*0*	*100,000*

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Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

GRAND TOTAL	**8,599,799**	**6,000,670**	**14,009,556**
Wage Recurrent	***69,919***	*28,946*	*79,677*
Non Wage Recurrent	***8,529,879***	*5,971,724*	*8,229,879*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*		
Output: 14 06 01 Investment and private sector policy framework and monitoring			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Investment Policy developed.	Doing business indicator & investment tracking, ()	5.0	70,000
	IFMS ()	12.0	3,500
Private sector development strategy prepared.	Investment law, PPP law & free zones consultations ()	2.0	40,000
Annual competitiveness and private sector development report produced.	Investment, private sector, PPP skills enhancement ()	11.0	256,000
Annual public-private partnership status report produced.	Newvision and Monitor monthly ()	12.5	10,000
	Per Diem, Airticket, Visa ()	5.0	25,000
Estimated contingent liabilities from public-private partnership projects on Government produced.	Tea, Eats, water ()	12.5	25,000
	Fuel (litres)	5,263.2	20,000
Final Investment Code Amendment Bill published.	Airtime (Monthky lumpsom)	12.0	1,000
	Maintenance (Monthky Lumpsom)	12.0	30,000
Investment Database for tracking domestic investments maintained and updated.	Assorted equipment (Monthly)	12.0	5,000
	Assorted Stationery (Monthly)	12.0	57,000
	Consultancy (Monthly lumpsom)	12.0	280,000
Annual investment performance report produced.	Permanent Staff (Person Years)	12.0	79,677
	Maintenance (Quarterly lumps)	4.0	3,000
Updated Investment guide printed and disseminated.	Travel to field for M&E, surveys & consultations (Shillings)	5.0	50,640
Private sector competitiveness indicators tracked.			
Annual Investment forum organized and facilitated			
Business licensing reforms identified and implemented			
Investment promotion and protection agreements (IPAs) reviewed and initiated			
Uganda PPP Comparator developed			
Activities to Deliver Outputs:			
Hold dissemination workshops and meetings on investments			
Hold investment expos at national and regional levels			
Conduct monitoring and evaluation of both private and Government investments			
Fast track enactment of the investment code amendment Bill			
Undertake valuations of contingent liabilities from PPP projects			
Conduct monitoring and evaluation of PPP projects			
Undertake investor survey			
Hold stakeholder consultations through meetings, workshops, and seminars			
		Total	**955,816**
		Wage Recurrent	*79,677*
		Non Wage Recurrent	*876,140*
Output: 14 06 51 Provision of serviced investment infrastructure			
Planned Outputs:	***Grant or Transfer***		***Cost***
350 Projects Investments licenced	Transfer to UIA		6,393,740
	Transffer to UIA wage		2,500,000
300 Projects provided with after care services and facilitated.			
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.			

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*	
One stop business licensing centre operationalized with 6 core Institutions		
800 companies in 4 regions of Uganda sensitized on key investment potentials areas		
Private Sector Investor Survey (PSIS) 2014 conducted		
Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.		
Six domestic Investment Promotions activities in FY 2014/15 conducted		
Four outward missions to identify potential investors conducted		
Activities to Deliver Outputs:		
Conduct in and outworld missions		
Conduct e-marketing		
Hold meetings with stakeholders to discuss PIRIT activities		
Servicing inward and outward missions		
	Total	**8,893,740**
	Wage Recurrent	*0*
	Non Wage Recurrent	*3,193,740*
	NTR	*5,700,000*

Output: 14 06 53 Develop enterpruneur skills & Enterprise Uganda services

Planned Outputs:	***Grant or Transfer***	***Cost***
4,000 household members equipped with skills to start enterprises.	Transfers to Enterprise Uganda services	1,752,000
	Enterprise Uganda Wage	858,000
1 Global Entrepreneurship Week organised to create entrepreneurship awareness and to recognize entrepreneurs.		0
300 SMEs provided with business development services to grow their businesses.		
7 farmer groups strengthened		
The Enterprise Uganda institutional capacity strengthened.		
Activities to Deliver Outputs:		
Mobilize 4,000 household members and equip them with entrepreneurial skills to start and grow enterprises.		
Follow-up 2000 participants through mentoring workshops		
Publicise the Global Entrepreneurship Week through Media and workshops		
Conduct a Global Entrepreneurship Week forum to create entrepreneurship awareness and to recognize entrepreneurs.		
Conduct business management skills workshops		
Conduct entrepreneurship training workshops		
Provide business advisory services		
Strengthen 7 farmer groups		
Build Enterprise Uganda institutional capacity		
	Total	**2,610,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*2,610,000*

Output: 14 06 55 SME Services

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Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost**	
	Input	*UShs Thousand*
Planned Outputs:	***Grant or Transfer***	***Cost***
4 Regional District Investment Committes /forum established at Mubende, Busoga and Bukedi	SME	550,000
4000 MSME flyers and UIA guides produced		
150 MSMEs trained under the Technical/Enterprenueship Skills Training		
SME registration process simplified		
1 business development advisory center set-up		
Development of MSME data base		
1 International MSME Exhibition Jua Kali held		
Business to Business linkanges established		
Activities to Deliver Outputs:		
Develop concept notes for the district investment committee establishment		
Develop training materials		
Recruit profiling personnel		
	Total	**550,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*550,000*
Output: 14 06 56 Public Private Partnership Policy Services		
Planned Outputs:	***Grant or Transfer***	***Cost***
1 annual status report on PPPs prepared	Public-private partnership services & activities	900,000
1 set of estimated contingent liabilities from PPP projects produced.		
1 set of inputs into the EAC PPP policy prepared.		
12 officers trained in PPP development, monitoring and evaluation		
1 revised PPP project pipeline produced.		
1 in-country group training of MDA officials on PPPs conducted		
Activities to Deliver Outputs:		
Conduct monitoring and evaluation of PPP projects		
Fast track enactment of the EAC PPP policy		
Estimate contingent liabilities from PPP projects on Government		
Train technical Officers on PPPs		
Conduct in-country group trainings of MDAs on PPPs		
	Total	**900,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*900,000*
Output: 14 06 57 Support to Uganda Free Zones Authority		
Planned Outputs:	***Grant or Transfer***	***Cost***
Policy papers on all works related to Free Zones developed	Support to Free Zones Authority	100,000
Publication and dissemination of papers carried out		
Regulations drafted		
Reports on status of applications produced		
Areas designated as Free Zones mapped		

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Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
Reports on environmental and societal impact assessments produced	
Reports on administration, construction, maintenance and development prepared	
Paper on schemes and incentives developed and submitted to MoFPED	
Document detailing guidelines for all business activities prepared	
Report on Free Zones development and management produced	
Report on the performance of Free Zones produced	
Status paper on stakeholder engagements drafted	
Report on all Government transactions produced	
Activities to Deliver Outputs:	
Develop and update regularly work-plans guiding all Authority work relating to Free Zones	
Consultative meetings with stakeholders for policy input	
Draft briefs and papers detailing both challenges and favourable conditions affecting operations	
Carry out research on best practices (regional & global)	
Engage stakeholders on a regular basis and compile input into draft regulations	
Prepare issues papers on all registered Free Zones	
Review licenses and the performance of developers issued with licenses	
Examine and process applications Issue licenses to developers	
Maintain and update a database of applications	
Maintain and update a database of applications	
Carry out due diligence on all applicants	
Sensitize area law enforcement officers on compliance matters relating to Free Zones	
Stakeholder meetings with community leaders	
Hiring/contracting of surveyors	
Facilitate studies on possible impact of Free Zones activities on society and environment	
Regular engagement with NEMA	
Obtain quarterly progress reports from Free Zone developers	
Carry out research on best practices with regard to schemes and incentives	
Develop standards for development and management of Free Zones	
Document level of compliance with set standards	
Establish communication channels with other relevant authorities	
Create and maintain a database of relevant information	
Organise information sharing workshops with stakeholders	
	Total **100,000**

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

Vote Function: 14 06 Investment and Private Sector Promotion

Programme 18 Investment and Private Sector Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
	Wage Recurrent	*0*
	Non Wage Recurrent	*100,000*
	GRAND TOTAL	**14,009,556**
	Wage Recurrent	*79,677*
	Non Wage Recurrent	*8,229,879*
		5,700,000

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Project Profile

Responsible Officer: National Coordinator/(CICS) Secretariat

Objectives:
1. To increase production and productivity of Uganda's productive sectors,
2. To improve the business enabling environment,
3. To increase access to both domestic and export markets,
4. To increase capacity development of domestic investors

Outputs:
i. Increased engagement of youth and women in entrepreneurship

ii. Media coverage of competitiveness issues icreased

iii. Capacity of selected Business Development Services enhanced

iv. Budget allocation influenced by stakeholders

v. High level policy initiatives informed by the competitiveness agenda
vi. Reforms facilitated in response to key competitiveness indicators
vii. Business licencing reforms facilitated
viii. Growth cluster platforms established
ix. Experiences, good practices, lessons learned and new approaches shared and adopted
x. Domestic finances mobilised

Start Date: 7/1/2008 *Projected End Date:* 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
543 Sweden	0.869	0.000	0.000	0.000	0.000
Total Donor Funding for Project	**0.869**	**0.000**	**0.000**	**0.000**	**0.000**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 06 01 Investment and private sector policy framework and monitoring	Budget priorities and Monitoring supported M&E systems to monitor performance of CIC11 strategic priorities implemented and managed Annual competitiveness report for FY 2012/13 prepared and disseminated Priority growth Clusters for tourism in Kigezi, BTI, and literacy in Bugisu unleashed. Firm Level Capabilities increased through promoting financial literacy Doing Business Reforms to strengthen Uganda's enabling business environment Implemented Global Competitive Survey to establish Uganda's competitive conducted.	CICS produced the Doing Business report and disseminated its findings to the Steering Comiittee. It reports that Uganda made transferring property easier by eliminating the need to have instruments of land transfer physically embossed to certify payment of the stamp duty. The report also mentions the status of of other key indicators in improving the Doing Business Environment in Uganda. They include the following; Computerized procedures; Uganda reduced time by introducing a new system, estamp for certifying documents subject to a stamp duty. a) Registering property Uganda made transferring property easier by eliminating the need to have instruments of land transfer physically embossed to certify payment of the stamp duty.	Citrus platform recommendations incorporated into national policy and programmes Kigezi Tourism Platform recommendations incorporated into national policy and programmes Kigezi Tourism Home stays Association launched and guidelines for standardization and certification developed Business Licensing Reform Recommendations implemented. Doing business reforms process coordinated and reported Uganda survey for the Global Competitiveness Indicators conducted and reported Quarterly status report on the prioritized commercial bills produced and disseminated

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	Youth entrepreneurship challenge to foster a competitive mindset promoted Access to Competitiveness Information Improved by mainstreaming the media in Uganda's competitiveness agenda and pioneering Women Business Champions Report on the CICS strategies captured in the Budget Speech and appropriations Act 2013/14 documented Progress reports on CICS 2011/15 Strategy implementation submitted to Steering Committee CICS 2011/2015 Communication Strategy implemented and documented to Steering Committee Progress reports on the establishment of the One -Stop-Shops at UIA, URSB and KCCA supported Progress reports on the implementation of the Business Licensing Reform Committee (BLRC) recommendations submitted to the Steering Committee, and MFPED A private sector Incubator of Excellence established and launched Development of the annual Global Entrepreneurship Monitor (GEM) report supported Progress reports on the improvement of Warehousing Receipt System and Uganda Commodity Exchange usage submitted Reports, minutes and Information papers developed for PIRT The National Competitiveness Forum Report published and disseminated A National Barometer on competitiveness developed and surveys documented Procurement reports on equipment and supplies documented	b) Getting Credit Uganda is recognized among the 19 economies that set up electronic credit registries in the last 5 years c) Paying taxes Electronic systems became more popular among tax payers in Uganda d) Trading across borders Uganda is among the 9 in Sub Saharan Africa economies that made it easier for traders to trade with their partners overseas. □ Conducted and coordinated 4 meetings for the Global Competitiveness Survey scheduled to be done in the 4th quarter. A detailed Monitoring and Evaluation plan and a reporting template were produced A status report on the prioritized and revised commercial bills produced and made available Incorporation forms are available online at the URSB website at no cost to businesses Investment Clubs Association of Uganda (ICAU) formed, registered and operational with 7 man interim committee. 24 Investment clubs were registered. The National strategy on Financial literacy and its communication strategy were developed and implemented and was rolled out to members in the 3rd quarter CICS website was setup and updated to ease the dissemination of key competitiveness indicators to all the stakeholders. Held meetings and streamlines funding procedures for supporting Small and Medium Enterprises in the country. Worked out modalities for the Competitiveness and Enterprises Development Project (CEDP) Coordinated partners for the Productive sectors. 500 copies of the Annual report 2012/13 was produced and disseminated at different levels, including the Domestic Investors Expo and Launching of the ICAU meeting. An inventory of 766 Business	Domestic resource mobilization activities through Investment Clubs and Financial literacy initiatives coordinated and reported upon Sectoral and commodity status surveys, mapping studies conducted and results disseminated Competitiveness priorities developed and monitored for policy adoption and implementation	

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		Licenses published; 540 issued by 65 MDAs while 226 are issued by Local Governments. Information paper on Uganda's DB performance produced and disseminated to relevant ministries and government agencies In 2013/14 FY, 14 competitiveness priorities where captured in the budget speech and sector BFPs A results matrix produced and disseminated to SIDA and the steering committee A detailed Monitoring and Evaluation plan was produced as well as a revised log frame and a theory of change module. Shape Uganda which is CICS communication strategy operationalized. Home stays association and kisizi tourism cluster launched on 27th December 2013. CICS work plans submitted to Directorate Economic Affairs (DEA) PSDG meeting attended during which a resource mapping report was disseminated to the meeting participants. Status report on the prioritized commercial bills produced and disseminated.	
Total	**1,720,000**	**1,127,379**	**1,720,000**
GoU Development	***1,720,000***	*1,127,379*	*1,720,000*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**1,720,000**	**1,127,379**	**1,720,000**
GoU Development	***1,720,000***	*1,127,379*	*1,720,000*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	*Quantity*	*Cost*
Output: 14 06 01 Investment and private sector policy framework and monitoring			
Planned Outputs:	***Inputs***		
Citrus platform recommendations incorporated into national policy and programmes	Fueling of vechicles (monthly)	21.6	36,000
	Airtime (Monthly lumpsom)	12.0	15,000
	Assorted Stationery (Monthly Lumpsom)	96.0	80,000
Kigezi Tourism Platform recommendations incorporated into national policy and programmes	Repair and servicing of computers (No of computers)	16.0	15,000
	Distribution of mails (No of mails)	12.0	500
Kigezi Tourism Home stays Association launched and guidelines for standardization and certification developed	Purchase of books and newspapers (no of newspaper)	7.2	3,000
	provision of services (no of services)	20.0	25,000
Business Licensing Reform Recommendations implemented.	Repair and service of vehicles (No of vehicles)	7.0	46,800
Doing business reforms process coordinated and reported	Holding of workshops (no of workshops)	8.4	180,053
	Procure of medical services for the staff (per person)	15.5	25,000

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 0933 Competitiveness & Investment Climate Secretariat

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost**		
	Input		*UShs Thousand*
	Training of staff (per person)	7.2	54,000
Uganda survey for the Global Competitiveness Indicators conducted and reported	Contract staff (Person Years)	13.0	657,700
	Staff Gratuity (Quarterly)	3.7	161,777
Quarterly status report on the prioritized commercial bills produced and disseminated	Committee Expenses (Value/month)	10.0	30,000
	staff allowances (Value/month)	4.0	50,000
	Advertisement (Value/quarter)	13.3	20,000
Domestic resource mobilization activities through Investment Clubs and Financial literacy initiatives coordinated and reported upon	Business Licencing Reforms (Value/quarter)	3.8	95,460
	Field travels (Value/quarter)	5.7	214,000
	NSSF contributions (Value/quarter)	4.0	60,710
Sectoral and commodity status surveys, mapping studies conducted and results disseminated			
Competitiveness priorities developed and monitored for policy adoption and implementation			
Activities to Deliver Outputs:			
Facilitate standardization/classification of KTHA facilities and governance structure and support development of promotion materials for the KTHA facilities.			
Coordinate and facilitate the implementation of Business Licensing Reforms			
Facilitate the implementation of the Doing Business Reforms			
Perform analysis of Uganda's competitiveness ranking on macro pillars			
Facilitate approval, enactment and Operationalisation of prioritized commercial Bills;			
Coordinate the development and Promotion of domestic resource mobilization initiatives.			
Mainstream the competitiveness agenda in national policy development			
Support the generation of national competitiveness Information for policy action			
Facilitate the dissemination of Uganda's competitiveness information			
Support high level policy action on competitiveness			
Coordinate Government agencies' platform to show case support services for the promotion of investment			
	Total		**1,720,000**
	GoU Development		*1,720,000*
	External Financing		*0*
	GRAND TOTAL		**1,720,000**
	GoU Development		*1,720,000*
	External Financing		*0*

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 0994 Development of Industrial Parks

Project Profile

Responsible Officer: Executive Director/Uganda Iinvestment Authority

Objectives: The setting of Industrial Parks is to mainly create jobs and add value to locally available raw materials. In addtion, creating jobs in these workplaces, new manufacturing and other skills will be acquired by the citizens as well as increasing trade in new products and improving on those already under production.

Outputs: Expected outputs
Industrial Parks with an average acreage of 500 acres with fully established on site infrastructure (roads, power, water and waste water services, and telecommunications).

Expected outcomes
Increase in jobs created in the Country, acquisition of technical knowhow, improvement of manufacturing skills, and growth in overall industrial performance.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
14 06 51 Provision of serviced investment infrastructure	3.7 km roads maintained in Luzira Industrial Park 1.9 km roads maintained in Bweyogerere Industrial Estate Opening of Lot 2 Roads in Soroti Industrial & Business Park to earth roads finish level. 1 km of water pipeline constructed in Soroti connected.	Contractor for maintaining 3.7km roads at Luzira Industrial and Business Park was procured and the roads are being maintained as per instructions issued to the contractor Water was extended to Soroti Industrial and Business Park by NWSC Power was extended to Soroti Industrial and Business Park by UEDCL Bids were received and opened for preparing Master Plan for Kabarole Industrial and Business Park. The evaluation to be undertaken at the beginning of Qtr 4. Draft contract agreement for the opening boundaries and boarder makers installation for Moroto and Kabalore Industrial and Business Parks was drafted and awaiting clearance by the Solicitor General.. 2.2 Km of road at KIBP was opened by use of the Road re-sealing unit of Ministry of Works and transport.	3.7 km roads maintained in Luzira Industrial Park 1.9 km road at Bweyogerere Industrial Estate maintained Construction of 4km road in Soroti Industrial and Business Park 2 km road at KIBP opened 5 km road at Kasese Industrial Park opened Power line extended to Alfasan Industry Plots in Jinja and Moroto Industrial and Business Parks surveyed Engineering Design of the roads in Moroto and Kabarole developed Master Plans for Moroto and Kabarole Industrial and Business Parks developed	
Total	**2,690,000**	**1,681,250**	**7,690,000**	
GoU Development	***2,690,000***	*1,681,250*	*7,690,000*	
External Financing	***0***	*0*	*0*	
GRAND TOTAL	**2,690,000**	**1,681,250**	**7,690,000**	
GoU Development	***2,690,000***	*1,681,250*	*7,690,000*	
External Financing	***0***	*0*	*0*	

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 0994 Development of Industrial Parks

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Output: 14 06 51 Provision of serviced investment infrastructure		
Planned Outputs:	***Grant or Transfer***	***Cost***
3.7 km roads maintained in Luzira Industrial Park	Uganda Investment Authority	7,290,000
1.9 km road at Bweyogerere Industrial Estate maintained		0
Construction of 4km road in Soroti Industrial and Business Park	Uganda Investment Authority	400,000
2 km road at KIBP opened		
5 km road at Kasese Industrial Park opened		
Power line extended to Alfasan Industry		
Plots in Jinja and Moroto Industrial and Business Parks surveyed		
Engineering Design of the roads in Moroto and Kabarole developed		
Master Plans for Moroto and Kabarole Industrial and Business Parks developed		
Activities to Deliver Outputs:		
Hire a contractor to maintain the roads at Luzira and Bweyogerere.		
Hire contractors to open roads in the Parks		
Develope terms of reference for surveyor and Master Plan consultant.		
Engage UMEME ltd to construct the power line		
	Total	**7,690,000**
	GoU Development	*7,690,000*
	External Financing	*0*
	GRAND TOTAL	**7,690,000**
	GoU Development	*7,690,000*
	External Financing	*0*

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 1003 African Development Foundation

Project Profile

Responsible Officer: Country Program Coordinator

Objectives:

i.Promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses (SSAs) and small and medium-sized enterprises (SMEs) in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises.

ii. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

Outputs: i. SMEs and producer groups with critical core competencies in financial management, administration, output quality control, and marketing;
ii. Increased productivity of funded SMEs and producer groups;
iii. Funded Enterprises and producer groups increasing profitability; and
iv.. Relationships with regional and international marketing agencies established.

Start Date: 11/8/2006 *Projected End Date:* 4/23/2017

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
14 06 01 Investment and private sector policy framework and monitoring	1. Six projects valued at UGX 3.00 Billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). The tentative list of identified projects includes: i. Mer Ber Cooperative Society Located in Nebbi District ii. Ibanda Growers Cooperative Society located in Kasese District iii. Kabonera Coffee Farmers Association located in Masaka District iv. AROVA Cooperative Society located in Oyam District v. Buhimba SACCO located in Hoima District vi. Sebei Elgon Coffee Cooperative Union located in Kapchorwa District	4 projects valued at UGX 1,387,482,915 were identified, developed and funded. Two other projects were identified, developed and submitted to USADF Washington for compliance (final) review. The funded projects are Mer Ber Rice Production Expansion Project at UGX 539,497,754 located in Nebbi District; Ibanda Coffee Growers Capacity Building Project valued at UGX 230,758,406 located in Kasese District; Wadelai Rice and Maize Production Expansion Project valued at UGX 379,083,223 located in Nebbi District; and Kweyo Growers Capacity Building Project valued at UGX 238,143,522 located in Gulu District. The projects under compliance review are Kamushoko Mixed Farmers Group Capacity Building Project valued at UGX 237,639'246 located in Mbarara District; and Bukonzo Organic Farmers Cooperative Union (BOCU) Coffee Processing and Marketing Project valued at UGX 624, 081,406 located in Kasese District. Projects are co-funded 50/50 by GoU and USADF) Incomes of participating SMEs and producer groups increased Markets for SMEs and producer groups were expanded.	Ten projects valued at UGX 5,200,000,000 identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Increased incomes of participating SMEs and producer groups ensured. SMEs and producer groups supported to expand their markets locally, regionally and internationally.	

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 1003 African Development Foundation

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	**2,340,110**	**2,340,110**	**3,600,110**
GoU Development	***2,340,110***	*2,340,110*	*3,600,110*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**2,340,110**	**2,340,110**	**3,600,110**
GoU Development	***2,340,110***	*2,340,110*	*3,600,110*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost — Input	Quantity	Cost (UShs Thousand)
Output: 14 06 01 Investment and private sector policy framework and monitoring			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Ten projects valued at UGX 5,200,000,000 identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Increased incomes of participating SMEs and producer groups ensured. SMEs and producer groups supported to expand their markets locally, regionally and internationally.	counterpart for development of projects (Project/quarter)	4.0	3,600,110
Activities to Deliver Outputs:			
i.Identify projects with potential to receive funding under the Program; ii.Work with applicants in a participatory manner and develop full project proposals ready for funding; iii.Fund projects to the total amount of UGX 5.2 Billion during the financial year; iv. Work with the grantees to ensure successful implementation of the projects and achievement of set targets as spelt out in the individual grant agreements.			
	Total		**3,600,110**
	GoU Development		*3,600,110*
	External Financing		*0*
	GRAND TOTAL		**3,600,110**
	GoU Development		*3,600,110*
	External Financing		*0*

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 1059 Value Addition Tea Industry

Project Profile

Responsible Officer: Chairman Board of Directors

Objectives: i. The objective of this project is to establish a tea factory for processing the green tea leaf produced by farmers from Bushenyi.

ii. To increase and sustain the benefits to farmers in the area from tea growing and reduce poverty by improving house hold incomes.

Outputs: i. Undamaged, fresh and high quality green leaf collected and processed

ii. An operational tea factory building completed.

iii. Processing machinery including grading, packaging, and storage of made tea procured and installed.

Iv. Power and water infrastructure developed and functional

Start Date: 1/7/2008 *Projected End Date:* 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 06 51 Provision of serviced investment infrastructure	Revised external works completed Variations/Additional works executed (changes in foundation) Electrical, plumbing and external power disctribution reviewed	Retaining walls completed. Part of machinery received were installed	Revised external works completed Variations/Additional works executed (changes in foundation) Factory fully operationalised
Total	**550,000**	**550,000**	**2,050,000**
GoU Development	***550,000***	*550,000*	*2,050,000*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**550,000**	**550,000**	**2,050,000**
GoU Development	***550,000***	*550,000*	*2,050,000*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Output: 14 06 51 Provision of serviced investment infrastructure		
Planned Outputs:	***Grant or Transfer***	***Cost***
Revised external works completed	Transfer to Value Addition Tea Industry	2,050,000
Variations/Additional works executed (changes in foundation)		
Factory fully operationalised		
Activities to Deliver Outputs:		
Construct an complete driveways and Parking 1, Driveways and Parking 2, Paved Walkways Road Kerbs 1 Road Kerbs 2 Land Scaping Fencing and Gates 1 Fencing and Gates 2 Additional External Works		

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 1059 Value Addition Tea Industry

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Gate House, Access Road to Latrines 1and 2 Certificates presented claim for costs due to extension of time Add: Supervision (est)		
	Total	**2,050,000**
	GoU Development	*2,050,000*
	External Financing	*0*
	GRAND TOTAL	**2,050,000**
	GoU Development	*2,050,000*
	External Financing	*0*

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Project Profile

Responsible Officer: Executive Director/PSFU

Objectives: The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for:
(i) The implementation of business environment reforms including land administration reforms, including land administration , business registration & business licensing; and the development of priority sectors identified in CICS II 2011-15 such as tourism and exports of non-traditional products.

Outputs: (i) Nine new land offices and all the 21 zonal land offices operationalized.
(ii) Titling of one million (1,000,000) land parcels, especially in northern Uganda.
(iii) Business registration and licensing at URSB computerized.
(iv) The Jinja Hotel and Tourism Training Institute (HTT) rehabilitated
(v) Capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB enhanced.
(vi) Stock of tourism products and facilities through the provision of matching grants and business development services(BDS) increased

Start Date: 7/1/2014 *Projected End Date:* 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
410 International Development Association (IDA)	0.000	0.000	13.440	0.000	0.000
Total Donor Funding for Project	**0.000**	**0.000**	**13.440**	**0.000**	**0.000**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 06 51 Provision of serviced investment infrastructure			Nine new land offices and all the 21 zonal land offices operationalized. Titling of one million (1,000,000) land parcels, especially in northern Uganda. Business registration and licensing at URSB computerized. The Jinja Hotel and Tourism Training Institute (HTT) rehabilitated Capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB enhanced. Stock of tourism products and facilities through the provision of matching grants and business development services (BDS) increased
Total	**0**	**0**	**14,240,000**
GoU Development	***0***	*0*	*800,000*
External Financing	***0***	*0*	*13,440,000*

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

Vote Function: 14 06 Investment and Private Sector Promotion

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

GRAND TOTAL	**0**	**0**	**14,240,000**
GoU Development	***0***	*0*	*800,000*
External Financing	***0***	*0*	*13,440,000*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Output: 14 06 51 Provision of serviced investment infrastructure		
Planned Outputs:	***Grant or Transfer***	***Cost***
Nine new land offices and all the 21 zonal land offices operationalized.	Transfers to URSB, UWA, MoLHUD	6,174,000
	To CEDP	8,066,000
Titling of one million (1,000,000) land parcels, especially in northern Uganda.		
Business registration and licensing at URSB computerized.		
The Jinja Hotel and Tourism Training Institute (HTT) rehabilitated		
Capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB enhanced.		
Stock of tourism products and facilities through the provision of matching grants and business development services (BDS) increased		
Activities to Deliver Outputs:		
Operationalise nine new land offices and all the 21 zonal land offices		
Titling of one million (1,000,000) land parcels, especially in northern Uganda.		
Computerise business registration and licensing at URSB.		
Rehabilitate the Jinja Hotel and Tourism Training Institute (HTT)		
Enhance capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB		
Increased stock of tourism products and facilities through the provision of matching grants and business development services (BDS)		
	Total	**14,240,000**
	GoU Development	*800,000*
	External Financing	*13,440,000*
	GRAND TOTAL	**14,240,000**
	GoU Development	*800,000*
	External Financing	*13,440,000*

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

Vote Function: 14 08 Microfinance

Vote Function Profile

Responsible Officer: *Director/Economic Affairs*

Services: *1). Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation.*

2). Coordinate policy oversight, regulatory functions, and formulation of medium and long term policies and programs for the microfinance sector.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
17	Microfinance	Commisioner/Microfinance
Development Projects		
0997	Support to Microfinance	Commissioner/Microfinance
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	Project Coordinator

Programme 17 Microfinance

Programme Profile

Responsible Officer: Commisioner/Microfinance

Objectives: To formulate policies aimed at promoting the Microfinance sector and ensuring financial inclusion.

Outputs: i. Develop a policy, supervisory and regulatory framework for Microfinance for orderly development of the sector.
ii. Access and usage of sustainable and affordable microfinance services in all parts of Uganda attained.
iii. Coordination and Performance Monitoring of Government interventions in the Microfinance sector.
Iv. Support productivity and performance of rural enterprises
v. Pursue outreach and deliver demand driven credit with particular emphasis to the underserved areas of the country;
vi. To strengthen rural financial infrastructure of Savings and Credit Cooperative Societies at the sub-county level and parish level in Kampala district.
Vii. Undertake priority research in the microfinance industry;
viii. Women access to financial services enhanced.
Ix. Modern management information systems established in Microfinance institutions.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 08 01 Microfinance framework established	Microfinance Law to regulate the Tier 4 put in place Establishment of Microfinance Regulatory Authourity-(MRA) Microfinance policy ammended Strategic planning and product development undertaken in Microfinance Institutions(MFIs). SACCO database put in place. Monitoring and Supervision of SACCOs	Reviewed the Zero Draft Tier IV Microfinance Bill submitted by the First Parliamentary Counsel (FPC). FPC is to incorporate comments from the Tier IV technical working committee and re-submit a revised/second draft by end of April 2014. The Monthly meetings with implementing agencies were undertaken and the progress of Rural Financial Services Strategy	Monitoring, supervision and mentoring of SACCOs undertaken Tier IV Microfinance regulations drafted Microfinance policy reviewed Microfinance Law to regulate the Tier 4 put in place Microfinance policy amended SACCO database updated

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

Vote Function: 14 08 Microfinance

Programme 17 Microfinance

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		reviewed 551 SACCOs were monitored and supervised to ascertain their self sustainability The MFI/ SACCO database was updated and currently, there are 2025 SACCOs country wide. Undertook field activity to ascertain the eligibility of Institutional SACCOs to regulation, the activity covered the central, eastern, western and Northern regions. It was noted that Institutional SACCOs are mistaken to be part of the Institutions where the members work. This perception undermines the independency of the Institutional SACCO	
Total	**573,750**	**350,553**	**581,269**
Wage Recurrent	***63,750***	*26,391*	*71,269*
Non Wage Recurrent	***510,000***	*324,162*	*510,000*
14 08 52 Microfinance Institutions supported with matching grants			295 loans worth UGX.48.50 billion disbursed to clients in all Districts with active clients Two (2) new products Developed in the FY Savings mobilisation increased by Ugx.2.5 billion in the FY. 280 institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial management fields
Total	**0**	**0**	**4,293,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***0***	*0*	*4,293,000*
GRAND TOTAL	**573,750**	**350,553**	**4,874,269**
Wage Recurrent	***63,750***	*26,391*	*71,269*
Non Wage Recurrent	***510,000***	*324,162*	*4,803,000*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input (UShs Thousand)		
Output: 14 08 01 Microfinance framework established			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Monitoring, supervision and mentoring of SACCOs undertaken	Fuel (Litres)	25,055.8	94,762
	Airtime (Monthly Lumpsom)	12.0	12,000
Tier IV Microfinance regulations drafted	Assorted equipment (Monthly lumpsom)	12.0	2,640
	Assorted stationery (Monthly Lumpsom)	12.0	42,601
Microfinance policy reviewed	Meeting costs (Monthly Lumpsom)	12.0	16,200
	Staff welfare Costs (Monthly lumpsom)	12.0	17,163
Microfinance Law to regulate the Tier 4 put in place	Travel costs (Monthly lumpsom)	24.0	42,942
	Training (No of staff)	10.0	78,721
Microfinance policy amended	Facilitation allowance (Number)	80.0	7,201
SACCO database updated	meals (number)	450.0	9,000

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

Vote Function: 14 08 Microfinance

Programme 17 Microfinance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost**		
	Input		*UShs Thousand*
Activities to Deliver Outputs:	staff allowances (number)	500.0	55,000
Review and consideration of M&E staff trainning applications	staff welfare and consolidated allowances (number)	10.6	42,699
	Statinary and workshop materials (Number)	250.0	23,150
Consultative meetings on the review of the Microfinance Policy	Transport refund (Number)	500.0	25,000
	Permanent Staff (Person Years)	13.0	71,269
Undertaking SACCO data collection activities	IFMS costs (Quarter lumpsom)	4.0	6,120
	Machinery maintenance (Quarterly)	4.0	6,800
Preparing proposals for Monitoring and evaluation activities	Vehicle maintenance (Quarterly lumps)	4.0	28,001
Holding Uganda Microfinance Regulatory Authority (UMRA) structural meetings			
Holding Microfinance Forum meetings and Microfinance sub-committee meetings			
Organizing foreign study tours to benchmark with best practices			
Undertaking Quarterly and Monthly Monitoring and evaluation exercises			
Undertaking Data analysis and entry excercises			
Microfinance Management Information System (MIS) development activities undertaken			
	Total		**581,269**
	Wage Recurrent		*71,269*
	Non Wage Recurrent		*510,000*

Output: 14 08 52 Microfinance Institutions supported with matching grants

Planned Outputs:	***Grant or Transfer***	***Cost***
295 loans worth UGX.48.50 billion disbursed to clients in all Districts with active clients	Transfer to MSCL	723,000
	Staff salaries	3,570,000
Two (2) new products Developed in the FY		
Savings mobilisation increased by Ugx.2.5 billion in the FY.		
280 institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial management fields		
Activities to Deliver Outputs:		
Research & Development on New products		
Fast tracking processing of loan applications		
Evaluation of collateral securities for loans		
Technical Assistance & Training of qualified loan applicants		
Timely Loan disbursements		
Monitoring of loans disbursed		
Training MFIs on loan mobilisation		
Offering Technical assistance to MFIs on governance, loan management, accounting		
	Total	**4,293,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*4,293,000*
	GRAND TOTAL	**4,874,269**
	Wage Recurrent	*71,269*
	Non Wage Recurrent	*4,803,000*

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

Vote Function: 14 08 Microfinance

Project 0997 Support to Microfinance

Project Profile

Responsible Officer: Commissioner/Microfinance

Objectives: i. To strengthen the rural financial infrastructure,

ii. To support strengthening of a viable SACCO in all sub-counties in Uganda and every parish in Kampala.,

iii. To review and refine a policy framework for the microfinance industry,

iv. To provide affordable credit funds to the Microfinance Institutions, SMEs and SACCOs for onward lending,

v. To institute a regulatory and supervisory mechanism for the microfinance sector,

vi. To update a database for the microfinance industry in Uganda

Outputs: i. At least one viable SACCO in every sub county in uganda and every parish for Kampala.

ii. A refined microfinance policy in place,

iii. A database for the microfinance industry updated,

iv. A regulatory and supervisory mechanism for tier 4 institutions and SACCOs in place.

Start Date: 7/1/2008 *Projected End Date:* 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
401 Africa Development Bank (ADB)	4.760	7.755	7.760	8.227	2.121
Total Donor Funding for Project	**4.760**	**7.755**	**7.760**	**8.227**	**2.121**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 08 01 Microfinance framework established	Tier IV Microfinance Institutions Act enacted Microfinance Regulatory Authority (MRA) Established Microfinance policy reviewed and amended SACCO database developed	The Tier IV Microfinance Bill was reviewed by Technical Working Committee and sent back to the First Parliamentary Counsel for redrafting. Held discusions with Bank of Uganda on the proposed ammendments to the MDI Act 2003.	Tier 4 Micro Finance Bill 2014 presented to Cabinet and Parliament for approval Uganda Microfinance Regulatory Authority established Tier 4 microfinance regulations drafted Microfinance Policy 2005 reviewed and amended Microfinance Deposit-taking Institutions Act (MDI) 2003 reviewed and amended Microfinance policy 2005 revised MFIs Monitored and supervised 7th African Microfinance conference hosted

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

Vote Function: 14 08 Microfinance

Project 0997 Support to Microfinance

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	**103,438**	**3,466,490**	**103,817**
GoU Development	***103,438***	*70,956*	*103,817*
External Financing	***0***	*3,395,534*	*0*
14 08 51 SACCOS established in every subcounty	SACCOs followed up and mentored Exchange visits for SACCOs conducted SACCO networking activities in regions facilitated.	Conducted SACCO mentoring activites in Kamuli and Kisoro, kigoba and Luweero districts The quarterly monitoring and supervision of MFIs was undertaken in Western, Northern, Central and Eastern region. Carried out monitoring and mentoring activities for programme and non programme SACCOs in Central and Western Uganda and collected data to update the SACCO database Undertook study tour to Bangladesh to benchmark Tier IV regulation. Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes aided the formulation of Tier Four drafting Instructions Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions Attended the ACCOSCA's 5th Sacco Leader's Forum in Zambia, financial inclusion workshops in Turkey, trained in financial inclusion and Self Help Groups in Ethiopia organized by COADY International and also undertook training in Board Management in United Arab Emirates - Dubai. The skills gained with help in the financial inclusion drive	Microfinance Sector performance monitored Microfinance Database updated Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced Baseline surveys for Village Savings and Loan Associations conducted Microfinance Management Information System (MIS) developed Microfinance Census undertaken
Total	**8,928,464**	**847,220**	**8,863,544**
GoU Development	***1,173,544***	*847,220*	*1,103,544*
External Financing	***7,754,920***	*0*	*7,760,000*
14 08 52 Microfinance Institutions supported with matching grants	400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients Savings mobilization increased by Ugx.2 billion in the FY. 120 institutions offered TA in governance, loan management, accounting and financial management New loan products developed Maximize outreach and deliver demand driven credit Capacity of SACCOs to utilize funds increased	124 loans worth UGX19.186 disbursed by third quarter. Since 2000 to 31st December 2013, the company has disbursed credit funds from various sources namely GOU, RMSP, PAP, NSADP and RIEEP for wholesale and retail to a total of 2702 Clients amounting to Ushs. 147,905,691,200. Cumulatively MSC offered training & TA to 30 institutions in Q1, 74 in Q 2, and it targeted Board members and Managers, District Commercial Officers (DCOs) and Resident District	400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients Savings mobilization increased by Ugx.2 billion in the FY. 120 institutions offered TA in governance, loan management, accounting and financial management New loan products developed Maximize outreach and deliver demand driven credit Capacity of SACCOs to utilize funds increased

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

Vote Function: 14 08 Microfinance

Project 0997 Support to Microfinance

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	Financial position of SACCO members improved Financially sustainable SACCOs periodically monitored	Commissioners (RDCs) The Center also conducted midterm review of the Rural Income and Employment Enhancement project (RIEEP)	Financial position of SACCO members improved Financially sustainable SACCOs periodically monitored
Total	**1,580,000**	**964,455**	**1,280,000**
GoU Development	***1,580,000***	*961,142*	*1,280,000*
External Financing	***0***	*3,313*	*0*
GRAND TOTAL	**10,611,902**	**5,278,165**	**10,247,361**
GoU Development	***2,856,982***	*1,879,318*	*2,487,361*
External Financing	***7,754,920***	*3,398,847*	*7,760,000*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost

Output: 14 08 01 Microfinance framework established

Planned Outputs:

Tier 4 Micro Finance Bill 2014 presented to Cabinet and Parliament for approval

Uganda Microfinance Regulatory Authority established

Tier 4 microfinance regulations drafted

Microfinance Policy 2005 reviewed and amended

Microfinance Deposit-taking Institutions Act (MDI) 2003 reviewed and amended

Microfinance policy 2005 revised

MFIs Monitored and supervised

7th African Microfinance conference hosted

Activities to Deliver Outputs:

Holding regional consultative meetings on draft Tier IV Bill with stakeholders

Holding Tier IV Technical Working Committee meetings to review the Draft Tier IV Bill

Benchmarking Foreign Study tours with Parliamentarians on Tier IV Microfinance Institutions

Hold meetings with stakeholders on the amendment of MDI Act

Printing of the Tier IV Act.

Dissemination of the Law

Determining the structure of the Uganda Microfinance regulatory Authority (UMRA)

Holding UMRA formulation meeting

Study tours to benchmark on the establishment of the UMRA

UMRA recruitment process initiated

Field visits to Micro finance institutions

Conducting evaluation of the Microfinance Policy 2005

Input (UShs Thousand)

Inputs	*Quantity*	*Cost*
Fuel (litres)	1,546.0	5,334
file folders (number)	219.3	658
Flip charts (number)	19.0	380
Hire of Hotel (number)	125.0	10,000
Meals (number)	239.0	4,779
note books (number)	220.0	1,100
photocopying and printing (number)	220.0	6,600
Facilitation allowance (numbers)	61.8	5,566
pens and markers (numbers)	10.0	200
Transport refund (numbers)	304.0	15,200
Contract staff (Person Years)	2.0	54,000

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

Vote Function: 14 08 Microfinance

Project 0997 Support to Microfinance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	
Conducting study tours to benchmark on the Microfinance Policy		
Holding consultative meetings on the revision of the Microfinance Policy		
Drafting the Revised Microfinance Policy		
Drafting the Microfinance regulations		
Printing of the revised Microfinance Policy		
Dissemination of the Microfinance policy		
conducting monthly and quartely monitoring and supervision visits		
	Total	**103,817**
	GoU Development	*103,817*
	External Financing	*0*
Output: 14 08 51 SACCOS established in every subcounty		
Planned Outputs:	***Grant or Transfer***	***Cost***
Microfinance Sector performance monitored	Funds to be used for SACCO sustainability activities and database management. (SACCO development, Monitoring, supervision, study tours, exchange visits, data collection)	8,863,544
Microfinance Database updated		
Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced		
Baseline surveys for Village Savings and Loan Associations conducted		
Microfinance Management Information System (MIS) developed		
Microfinance Census undertaken		
Activities to Deliver Outputs:		
Undertaking Quarterly and Monthly Monitoring, mentoring and supervision exercises		
Undertaking Evaluation activities for microfinance interventions in Uganda		
Conducting exchange visits to benchmark on microfinance policies		
Holding the 7th African Microfinance Conference		
Holding Microfinance forum meetings and Microfinance forum sub-committee meetings		
Strengthening and tracking SACCO performance and operations		
Attending International SACCO Conferences and forums		
Attend Annual General Meetings to offer technical guidance to SACCO members		
Developing ToRs for the short term studies on performance of government microfinance interventions		
Procurement of Service providers Microfinance policy related research		
Conducting SACCO exchange visits Conducting data collection to update the Microfinance database		
Analyzing SACCO Data and report writing		
MFI Data entry, analysis and report preparation		
Conduct data collection exercises to facilitate production of Annual Microfinance Sector		

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

Vote Function: 14 08 Microfinance

Project 0997 Support to Microfinance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
Performance report (AMSPR), FY 2014/15 Holding meetings on production of Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 Conduct Regional SACCO stakeholder's consultative meeting in liaison with Uganda Cooperative College Kigumba develop a training module for SACCO board members and Managers Printing and dissemination of the Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 Holding SACCO sensitization meetings across 5 regions Conducting Community entry activities for Self Help Groups Developing ToRs for the baseline survey on VSLAs Undertake field visits to ascertain the status of VSLAs actors Conducting international study tour on Best practice on VSLAs Procurement of consultant to undertake development of a Microfinance Management Information System on short term basis Supervising the Microfinance Management Information System Service providers MFI Survey report writing, printing and dissemination		
	Total	**8,863,544**
	GoU Development	*1,103,544*
	External Financing	*7,760,000*

Output: 14 08 52 Microfinance Institutions supported with matching grants

Planned Outputs:	***Grant or Transfer***	***Cost***
400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients Savings mobilization increased by Ugx.2 billion in the FY. 120 institutions offered TA in governance, loan management, accounting and financial management New loan products developed Maximize outreach and deliver demand driven credit Capacity of SACCOs to utilize funds increased Financial position of SACCO members improved Financially sustainable SACCOs periodically monitored	Transfer to Microfinance Support Centre	1,280,000
Activities to Deliver Outputs:		
Assessment of loan applications Evaluation of collateral securities for loans Financial management training for qualified loan applicants Loan disbursments Monitoring of loans disbursed trainning MFIs on loan mobilisation Offering Technical assistance to MFIs on governance, loan management, accounting		
	Total	**1,280,000**

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

Vote Function: 14 08 Microfinance

Project 0997 Support to Microfinance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
	GoU Development	*1,280,000*
	External Financing	*0*
	GRAND TOTAL	**10,247,361**
	GoU Development	*2,487,361*
	External Financing	*7,760,000*

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

Vote Function: 14 08 Microfinance

Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Project Profile

Responsible Officer: Project Coordinator

Objectives: i. The goal of the project is "to increase income, improve food security and reduce vulnerability in rural areas."

ii. The development objective of the project is "to increase access to and use of financial services by the rural population."

iii. The project aims at establishing sustainable financial services that will enable rural poor households to carryout economic activities thereby enabling them to meet important household expenditures.

The project targets to directly reach 750,000 Ugandans who will be active members of supported SACCOs, and Community Savings and Credit Groups. The project will thereby increase incomes, improve food security, and reduce vulnerability of the families of these beneficiaries who especially stay in the rural areas.

Outputs: The following outputs are expected (presented by component) out of the implementation of this Project:

Component 1 – SACCO Strengthening and Sustainability.
i. Output 1.1 - Sustainable SACCOs providing financial services to people in rural areas
ii. Output 1.2 - UCSCU provides sustainable services to members

Component 2. Community Based Financial Services
i. Output 2.1 – New CSCGs with trained and cohesive membership operational
ii. Output 2.2 – Mature CSCGs with advanced methods and linkages developed

Component 3. Policy and Institutional Support and Project Management
i. Output 3.1 – Strengthened regulatory framework for SACCOs.

Start Date: 7/1/2014 *Projected End Date:* 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (UShs)	2012/13 Budget	2013/14 Budget	MTEF Projections 2014/15	2015/16	2016/17
411 International Fund for Agriculture and D	0.000	0.000	0.392	0.000	0.000
Total Donor Funding for Project	**0.000**	**0.000**	**0.392**	**0.000**	**0.000**

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 08 01 Microfinance framework established			Implementation of Tier 4 regulation Supported Computer maintenance, backup and upgrading of SACCO database carriedout SACCO status verification, turnaround and liquidation report prepared Financial literacy materials developed and disseminated to SACCOs

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

Vote Function: 14 08 Microfinance

Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
			Microfinance forum coordinated
Total	**0**	**0**	**1,150,000**
GoU Development	***0***	*0*	*1,150,000*
External Financing	***0***	*0*	*0*
14 08 51 SACCOS established in every subcounty			New Community Savings and Credit Groups (CSCGs) with trained and cohesive membership identified Mature CSCGs with advanced methods and linkages developed Sustainable SACCOs provided with accessible financial services to people in rural areas
Total	**0**	**0**	**392,229**
GoU Development	***0***	*0*	*0*
External Financing	***0***	*0*	*392,229*
GRAND TOTAL	**0**	**0**	**1,542,229**
GoU Development	***0***	*0*	*1,150,000*
External Financing	***0***	*0*	*392,229*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Output: 14 08 01 Microfinance framework established

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost — Input	Quantity	Cost (UShs Thousand)
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Implementation of Tier 4 regulation Supported	Venues ()	0.0	0
	Airtime (Batch)	12.0	12,000
Computer maintenance, backup and upgrading of SACCO database carriedout	Assorted stationery items (Batch)	15.0	15,000
	Consultancy on Assessment of SACCO Short listing (Consultancy)	1.0	30,000
SACCO status verification, turnaround and liquidation report prepared	Consultancy on categorization of CSCGs (Consultancy)	1.0	78,000
Financial literacy materials developed and disseminated to SACCOs	Consultancy on CSCGs Results framework (Consultancy)	1.0	20,000
Microfinance forum coordinated	Consultancy on SACCO Capacity Building Needs Asses (Consultancy)	1.0	50,000
Activities to Deliver Outputs:			
Hold stakeholder workshops and retreats	Consultancy on VSLA results framework (Consultancy)	1.0	50,000
Provide technical assistance to SACCOs	Consultancy to facilitate dialogue interactions (Consultancy)	1.0	50,000
Conduct study visits to collect data	Travel and reimbursable costs to consultancy teams (Consultancy)	10.0	175,000
Provide database technical assistance	Travel allowances to staff (Day)	150.0	225,000
	Anti virus installations and clean-ups (Installation)	15.0	7,500
Carryout software upgrades	Allowances to Committee members (Member)	120.0	12,000
	Fuel and Lubricants (Month)	12.0	90,000
Undertake SACCO liquidation activities	Procurement notices (Notice)	10.0	25,000
	Internet Service subscription (Quarter)	4.0	8,000
Hold dialogue meetings	Maintenance of machinery (Quarter)	4.0	10,000
	Vehicle repairs (Quarter)	4.0	20,000
Facilitation of SACCO forums and networks	Seminars (Seminar)	20.0	40,000
	Network configurration and set-up (Set-up)	1.0	12,500
Development of financial literacy materials	Computer software installation and upgrades (Software)	3.0	30,000
	Trainings attended (Training)	30.0	30,000
	Workshops (Workshop)	4.0	160,000
	Total		**1,150,000**

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

Vote Function: 14 08 Microfinance

Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
		GoU Development	*1,150,000*
		External Financing	*0*
Output: 14 08 51 SACCOS established in every subcounty			
Planned Outputs:	***Grant or Transfer***		***Cost***
New Community Savings and Credit Groups (CSCGs) with trained and cohesive membership identified	Transfer to PROFIRA		392,229
Mature CSCGs with advanced methods and linkages developed			
Sustainable SACCOs provided with accessible financial services to people in rural areas			
Activities to Deliver Outputs:			
Identification of CSCGs at the community levels			
Development of CSCGs with advance methods			
Provision of financial services to sustainable SACCOs			
		Total	**392,229**
		GoU Development	*0*
		External Financing	*392,229*
		GRAND TOTAL	**1,542,229**
		GoU Development	*1,150,000*
		External Financing	*392,229*

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

Vote Function: 14 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: *Under Secretary / Accounting Officer*

Services: *1). Provide strategic leadership and management of the Ministry.*

2). Formulate Ministerial policies, plans and monitor their implementation.

3). Manage the physical, financial and human resources of the Ministry.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarters	Under Secretary / Accounting Officer
15	Treasury Directorate Services	Accountant General
16	Internal Audit Department	Under Secretary/Accounting Officer
Development Projects		
0054	Support to MFPED	Under Secretary / Accounting Officer
1290d	3RD Financial Management and Accountability Programme [	Under Secretary / Accounting Officer (MoFPED), Programme Coordi

Programme 01 Headquarters

Programme Profile

Responsible Officer: Under Secretary / Accounting Officer

Objectives: To provide policy guidance and strategic leadership to the Ministry, effectively and efficiently manage the Ministry's physical, human and financial resources.

Outputs: i. Provide the required administrative and logisitical support for service delivery and conducive working enviroment.

ii. Manage the Ministry's financial resources and physical assets.

Iii. Facilitate policy formulation.

Iv. Support the Ministry's function of resource mobilization both domestic and external.

V. Provide the required tools to support the Ministry and Government Programmes.

Vi. Support international conferences and facilitate international obligations and Treaties.

Vii. Manage the Ministry's knowlegde base, information flow and enhance workplace productivity

viii. Monitor, evaluate and supervise Projects, Subventions and Agencies affiliated to and supported by the Ministry

ix. Ensure efficient utilization and accountability of resources.

X. Implement schemes of service and competence for professionals under the Ministry

xi. Develop and implement training plans, coordinate staff development and skills enhancement.

Xii. Provide routine management support activities
xiii. Facilitate and review performance appraisal evaluations.

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Xiv. Coordination of recruitment, induction, deployment and other related staffing matters for efficient staff establishment control

xv. Coordinate planning and policy implementation

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 49 01 Policy, planning, monitoring and consultations	Policies, plans and strategies formulated, reviewed and diseminated Projects under Vote 008 monitored and evaluated National Budget presented to Parliament Ministerial Policy Statement and Budget Framework Paper for FY 2013/14 prepared.	Work plans and policies for Dept projects and Agencies under the vote were reviewed and captured in the OBT. Two monitoring exercises were conducted to district planning units supported by POPSEC to ensure that population issues are intergrated in district plans. Projects under vote 008 monitored and monitoring reports produced Quarter 1 Performance Report prepared and submitted to OPM and PS/ST Policies, plans and strategies formulated, reviewed and diseminated. Ministerial Policy Statement for FY 2013/14 printed and disseminated to Parliament and other stakeholders. Issues raised by Parliament from the Ministerial Policy Statement for FY 2013/14 responded to and MPS approved. National Budget presented to Parliament and approved. Quarter4 for FY 12/13, Q1 and 2 for FY 13/14 and Performance Reports submittted to PS/ST and OPM. Draft PPPs bill and PFA 2012 reviewed by stakeholders. Projects under Vote 008 monitored and evaluated BFP presented to Parliament Ministerial Policy Statement and Budget Framework Paper for FY 2013/14 prepared.	Policies, plans and strategies formulated, reviewed and diseminated Projects under Vote 008 monitored and evaluated National Budget presented to Parliament Financial and physical performance reports produced Ministerial Policy Statement and Budget Framework Paper for FY 2015/16 prepared
Total	**2,349,439**	**2,645,628**	**3,718,569**
Wage Recurrent	***1,156,113***	*1,144,913*	*1,895,681*
Non Wage Recurrent	***1,193,327***	*1,500,715*	*1,822,889*
14 49 02 Ministry Support Services	Payroll managed Staff sensitized on health issues Gender issues mainstreamed Ministry staff facilitated and working tools provided	Payroll cleaned and verified condoms suuplied, medical bills to JCRC pained, HIV/AID work policy submitted to MOPS for approval and HIV/AID information desminated.	Payroll managed Staff sensitized on health issues Staff productivity improved Ministry staff facilitated and working tools provided

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
	Support supervision for staff deployed by the Ministry across Government carried out Support supervision for staff deployed by the Ministry across Government carried out Ministry procurement plan prepared. Procurements made as planned. Procurement audit responded to. Prequalified Suppliers list in place Ministry registry and archives maintained. Financial reports prepared and submitted Audit queries responded to Expenditure proposals made Cash limits distributed Payments processed and funds distributed to projects and subventions. Books of Accounts maintained Advance ledger maintained Ensure payments are made in line with PFAA and finacial regulations Publications acquired Ministry publications desseminated Subscriptions for Journals and periodicals made. Ministry fleet register maintained Obsolete assets disposed Ministry Premises maintained Security to the Ministry provided Gender mainstreaming working group establsihed. Gender Policy for the Ministry formulated Gender awareness activities at all Management levels undertaken. Capacity in Gender mainstreaming developed	Gender issues mainstreamed in the budget and montly activities. Staff welfare provided and office furniture and equipments procureed Staff data base in other Ministries and agencies updated and supervision done. Audit issues raised under procurement responded to. Prequalified Suppliers list is in place records transferred to the record centre, file census done and updating staff files. 6 month accounts prepared and submitted to AG. Audit queries responded to for FY 2010/11 and 2011/12. Expenditure Projections and proposals for Q4 made. Cash limits distributed and warrants for 17 programms, projects and subventions distributed Payments processed and funds distributed to projects and subventions. Reconcilations done, Cash books updated and maintained on the IFMS. Payments made in line with PFAA and finacial regulations The economist, observer, monitor, newvision, journals acquired Ministry publications on the budget process desseminated Subscriptions for Journals and periodicals made. Ministry fleet register maintained Old cars, Obsolete assets disposed Ministry Premises maintained Security to the Ministry provided Gender mainstreaming working group establsihed. Gender Policy for the Ministry formulated Gender awareness activities at all Management levels undertaken. Capacity in Gender mainstreaming developed	Support supervision for staff deployed by the Ministry across Government carried out Ministry procurement plan prepared. Procurements executed as planned. Procurement audit responded to. Ministry Registry and archives maintained. Financial reports prepared and submitted Audit queries responded to Accounting warrants and virements processed Expenditure proposals made Payments processed and funds released to projects and subventions. Books of Accounts and records maintained Ensure payments are made in line with PFAA and finacial regulations Ministry Resource Centre maintained Publications acquired and disseminated Subscriptions for Journals and periodicals made. Ministry fleet register maintained Obsolete assets disposed off Ministry Premises cleaned and maintained Security to the Ministry provided Gender Policy for the Ministry finalised. Gender awareness activities at all Management levels undertaken. Capacity in Gender mainstreaming developed Environmental activities undertaken	

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
Total	**3,678,917**	**3,717,151**	**4,113,874**
Wage Recurrent	***184,351***	*76,318*	*0*
Non Wage Recurrent	***3,494,566***	*3,640,833*	*4,113,874*
14 49 03 Ministerial and Top Management Services	Strategic policy guidance provided International and inland meetings attended Public relations managed (through hosting of delegations, Protocols, conferences)	10 Top Management and 14 Top technical meetings held. Annual PPD governance event & inter ministerial conference Beijing China attended. EastAfrica Community meetings attended. High level policy makers workshop in Malaysia attended. OECD meeting in Pan attended. COMESA meeting in Mali attended. Financing infrustructure meeting in India attended. Joint Ministerial study tour in S.A attended. 11th EDFP seminar for East & Southern Africa attended. A regional workshop on medium term Dent management strategy in Mombasa, Kenya attended. Inspection of missions in New York, Ottaw, Washington attended. 5th Annual Africa Public Private Partnership coponference in S.A Johnsburg attended. 1st Congress for Accountants in Burundi- Bujumbura attended. Comprehensive study on Uganda's tax system with that of South Africa attended in S.A. World Bank Vice President for African region hosted. Strategic focus areas for achieving 7% economic growth target. Ensuring accountability, enhancing revenue collection and implementing Regional Intergration policies developed. 16 Staff at Top Management level facilitated to attend the World Bank- IMF Spring meetings. 15 Officers facilitated to attend EAC Meetings on Customs Union, Intergration and Monetary Union . 2 Officers facilitated to attend the Economic Growth Summit in Nairobi. 2 Officers facilitated to attend	Strategic policy guidance provided International and inland meetings attended Dlegations, Protocols, conferences hosted Parliamentary and Cabinet affairs concerning the Ministry coordinated Participation in EAC meetings facilitated

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		ADB meetings in Abuja. Public relations managed (through hosting of delegations, Protocols, conferences which included East African Community ministers of Finance, Chinese Delagation and Development Partners). Policy Guidance given for PFA and PPPs Several international meetings held as follows: EAC meetings held in Nairobi, Arusha, COMESA meeting held in Namibia, Benchmarking on tax systems in South Africa, Benching on PPPs in South Africa, Audit od missions in Nairobi, Darlasaalam, Mission inspection to New york and Canada, IFAD meeting in Italy, Special Mission Audit to Turkey and several inland meetings held at the ministry level and up country. Public relations managed through signing celemonies and at conserences.	
Total	**1,868,033**	**1,615,646**	**2,090,793**
Wage Recurrent	***152,959***	*63,323*	*0*
Non Wage Recurrent	***1,715,074***	*1,552,324*	*2,090,793*
14 49 53 Subscriptions and Contributions to International Organisations	Subscriptions to international organisations made.	Subscription to Emerald Insight Ejournals made. subscriptions to the Eastern and Southern Africa Accounts General Association paid.	Subscriptions to international organisations made
Total	**350,000**	**247,038**	**350,000**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***350,000***	*247,038*	*350,000*
14 49 99 Arrears			
Total	**0**	**0**	**984,652**
Wage Recurrent	***0***	*0*	*0*
Non Wage Recurrent	***0***	*0*	*984,652*
GRAND TOTAL	**8,246,390**	**8,225,464**	**11,257,887**
Wage Recurrent	***1,493,423***	*1,284,554*	*1,895,681*
Non Wage Recurrent	***6,752,967***	*6,940,910*	*9,362,207*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*	*Quantity*	*Cost*
Output: 14 49 01 Policy, planning, monitoring and consultations			
Planned Outputs:	***Inputs***		
Policies, plans and strategies formulated, reviewed and diseminated	Fuel,lubricants,oils (monthly)	4.0	192,502
Projects under Vote 008 monitored and evaluated	maintenance machinery,equipment,furniture (monthly)	12.0	18,000
	staff training (no of training)	10.0	250,000
National Budget presented to Parliament	Workshop for the BFP (No of Workshops)	1.0	14,210

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost**		
	Input		*UShs Thousand*
	workshop for mps (No.of workshops)	1.0	14,210
Financial and physical performance reports produced	Consultancy Services- Short-term (number)	4.0	20,250
	Contract staff (Person Years)	100.0	1,895,681
Ministerial Policy Statement and Budget Framework Paper for FY 2015/16 prepared	Travel inland (quarterly)	4.0	71,030
	Advert for Bids (Quarterly)	4.0	615,292
Activities to Deliver Outputs:	IFMS Recurrent Costs (Quarterly)	4.0	29,135
Facilitate local and international consultative meetings	maintenance-vehicles (quarterly)	4.0	85,751
	Periodicals (quarterly)	4.0	3,530
Facilitate Top Management meetings.	Printing, stationery,binding (Quarterly)	4.1	91,039
	Welfare and Entertainment (quarterly)	4.0	290,854
Cordinate the policy decision making processes.	Information and Communications Technology (quraterly)	4.0	25,000
Facilitating consultations on proposed policies, strategies and plans	Staff allowances (staff /month)	157.1	102,087
Rreview of existing and proposed policies, plans and strategies.			
Disseminate Policies plans and strategies .			
Conduct field monitoring			
Facilitate Budget day activities.			
Conduct consultative workshops and meetings to discuss BFP and Ministerial Policy Statements.			
Review and consoildate reports and workplans from Departmenst, projects amd subventions for the BFP and MPS for FY 2014/15			
	Total		**3,718,569**
	Wage Recurrent		*1,895,681*
	Non Wage Recurrent		*1,822,889*

Output: 14 4902 Ministry Support Services

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Payroll managed	electricity (monthly)	15.0	500,004
	Fuel,lubricants,oils (monthly)	12.0	271,001
Staff sensitized on health issues	postage (monthly)	12.0	20,000
	water (monthly)	12.0	243,802
Staff productivity improved	Advertising and Public Relations (no.of adverts)	8.0	25,621
	Staff uniforms (No.uniforms)	500.0	50,000
Ministry staff facilitated and working tools provided	travel abroad (number)	12.0	355,079
	Carriage,freight (quarterly)	4.0	159,989
Support supervision for staff deployed by the Ministry across Government carried out	IFMS Recurrent costs (quarterly)	10.0	356,526
	incapacity,death benefits,funeral expenses (quarterly)	4.0	128,001
Ministry procurement plan prepared.	information and communication technology (quarterly)	4.0	30,000
Procurements executed as planned.	maintenance machinery (quarterly)	4.0	21,600
	maintenance-vehicles (quarterly)	4.0	89,392
Procurement audit responded to.	medical expenses (quarterly)	4.0	292,503
	newspapers (quarterly)	4.0	5,502
Ministry Registry and archives maintained.	property expenses (quarterly)	4.0	218,000
	Rates (quarterly)	10.1	166,026
Financial reports prepared and submitted	rent (quarterly)	4.0	150,002
	security services (quarterly)	4.0	120,001
Audit queries responded to	staff training (quarterly)	4.0	209,001
	stationery (quarterly)	4.0	361,026
Accounting warrants and virements processed	Subscriptions (quarterly)	4.0	25,000
	Telecommunications (quarterly)	4.0	86,603
Expenditure proposals made	Travel inland (quarterly)	4.0	42,654
	welfare and entertainment (quarterly)	4.0	49,020
Payments processed and funds released to projects and subventions.	staff allowances (staff months)	173.1	112,521
	IPPS Recurrent Costs (Value)	100.0	25,000
Books of Accounts and records maintained			
Ensure payments are made in line with PFAA and finacial regulations			
Ministry Resource Centre maintained			

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
Publications acquired and disseminated	
Subscriptions for Journals and periodicals made.	
Ministry fleet register maintained	
Obsolete assets disposed off	
Ministry Premises cleaned and maintained	
Security to the Ministry provided	
Gender Policy for the Ministry finalised.	
Gender awareness activities at all Management levels undertaken.	
Capacity in Gender mainstreaming developed	
Environmental activities undertaken	
Activities to Deliver Outputs:	
Monthly update of payroll	
Conduct health awereness activities	
Diseminate health IEC materials to staff.	
Conduct Staff heath enhancement activities.	
Provide social support to staff, voluntary counselling and guidance on health issues.	
Diseminate IEC materials on Gender issues.	
Provide conducive working environment.	
Provide working tools and logistical support to staff.	
Conduct staff reward activities	
Assess training needs	
Undertake data collection, analysis and storage for professional cadres under the ministry.	
Conduct monitoring to Ministries and LGs to study performance and needs of common cadre in MDAs across Government	
Consolidate and submit the procurement plan	
Process requisitions from user departments.	
Review specifications, Terms of reference and statement of works for procurements.	
Review procurement methods,evalution criteria and potential supply market.,	
Liase with user departments and guide Contract and evaluation committees on procurements.	
Manage micro procurements	
Monitoring and evaluation of contracts.	
Cordinate procurement audits.	
Prepare responses to procurement Audit querries.	
Advertising and issuing bids.	

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
Cordinating the receiving ,openning and evaluation of bids	
Filing and retrival of documents	
Periodic update of employee records	
Reorganising the Ministry archives.	
Implementing the records retention and disposal schedules.	
Prepare and submmit Half yearly and Nine Months financial reports to Accountant General	
Compiling and submiting audit responses to Auditor General and PAC	
Preparation and submission Final Accounts for FY 2013/14 to Auditor General and Accountant General.	
Prepare expenditure proposals.	
Prepare accounting warrants and virements	
Processing payments and disbursing funds to subventions and projects.	
maintain accurate and proper books of accounts.	
Demand & file accountability of all advances	
Sensitizing staff on the PFA and Fin. Regulations.	
Constantly advise AO and HoDs on application of PFA & Regulations.	
Ensure all expenditures are in line with PFA and Regulations.	
Acquire publications for the resource centre	
Disseminate Ministry Publications	
Collection and acquisition of journals and periodicals	
Processing and generating electronic information catalogue and database	
Updating fleet register.	
Maintaining of Ministry fleet.	
Obsolete assets inspected and boarded off.	
All obseleted assets disposed off.	
Maintain Ministry equipment	
Procure services for cleaning and fumigation	
Maintain security access control equipment	
	Total **4,113,874**
	Wage Recurrent *0*
	Non Wage Recurrent *4,113,874*

Output: 14 49 03 Ministerial and Top Management Services

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Strategic policy guidance provided	Staff allowances (monthly)	12.0	98,279
	advertising (number)	4.0	54,684
International and inland meetings attended	books (quarterly)	4.0	25,023
	FMS recurrent costs (quarterly)	4.0	114,134
Dlegations, Protocols, conferences hosted	fuel (quarterly)	4.0	192,502
	maintenance-vehicles (quarterly)	4.0	133,150
Parliamentary and Cabinet affairs concerning the Ministry coordinated	medical expenses (quarterly)	4.0	19,200

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input		*UShs Thousand*
	staff training (quarterly)	4.0	162,502
Participation in EAC meetings facilitated	stationery (quarterly)	4.0	111,255
Activities to Deliver Outputs:	telecommunications (quarterly)	4.0	82,032
Facilitate Top management and Top technical meetings.	travel abroad (quarterly)	4.0	825,131
	travel inland (quarterly)	9.6	180,878
Issue and disseminate of policy guidelines to MDAs	welfare (quarterly)	4.0	92,023
Facilitate International, national meetings and conferences.			
Facilitate Top Management international Travels.			
Facilitate Officers for EAC meetings.			
Facilitate IMF World Bank spring meetings.			
Facilitate international delegations.			
Facilitate consultative meetings with stakeholders.			
Coordinate activities concerning the Ministry before Parliament and Cabinet			
	Total		**2,090,793**
	Wage Recurrent		*0*
	Non Wage Recurrent		*2,090,793*

Output: 14 49 53 Subscriptions and Contributions to International Organisations

Planned Outputs:	***Grant or Transfer***	***Cost***
Subscriptions to international organisations made	subscriptions to international organisation	350,000
Activities to Deliver Outputs:		
Make payments for due annual subscription		
	Total	**350,000**
	Wage Recurrent	*0*
	Non Wage Recurrent	*350,000*

Output: 14 49 99 Arrears

Planned Outputs:		
Activities to Deliver Outputs:		
	Total	**984,652**
	Wage Recurrent	*0*
	Non Wage Recurrent	*984,652*
	GRAND TOTAL	**11,257,887**
	Wage Recurrent	*1,895,681*
	Non Wage Recurrent	*9,362,207*

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

Programme Profile

Responsible Officer: Accountant General

Objectives: To provide technical guidance, coordinate planning and policy implementation and, management support in fulfillment of treasury functions and services under Accountant General's Office

Outputs: Technical guidance and management support programs/activities tendered, :
Activities;
i. Restructuring of post IFMS/EFT/STP accounts/Internal Audit/Procurement and stores units in Central Government votes;
ii. Upgrade Treasury archives and records management Centre
iii. Implement schemes of service and competence profile models
iv. Coordinate staff development and skills enhancement trainings
v. Provide routine management support activities
vi. Facilitate and review performance appraisal systems
vii. Develop training plans, documents and coordinate implementation
viii. Maintain staff establishment control for Accounts, Internal Audit, Procurement and Stores cadres across Central Government Ministries/Departments and
ix. Agencies and coordinate their recruitment, induction, deployment and related staffing matters
x. Coordinate planning and policy implementation in Treasury matters
xi. Conduct regular update on Staff records
xii. Review and improve work systems

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 49 01 Policy, planning, monitoring and consultations	Final 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	Final 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 Align Staff skills base in light of the new AGO structure	Final 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 Regular Monitoring and evaluation of PFM Staff in MDAs Staff oriented on-the-job training tool Staff trained on change Management and Strategic focus
Total	**113,695**	**68,964**	**164,854**
Wage Recurrent	***45,118***	*19,107*	*96,277*
Non Wage Recurrent	***68,577***	*49,857*	*68,577*
14 49 02 Ministry Support Services	Further discussions on the reports and sensitization carried out	Further discussions on the reports and sensitization carried out	Further discussions on training reports and sensitization carried out

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

Project, Programme / Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented Induction of newly appointed Officers conduct	Induction of newly appointed Officers conduct	Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented Induction of newly appointed Officers conduct
Total	**122,423**	**76,363**	**81,423**
Wage Recurrent	***41,000***	*16,973*	*0*
Non Wage Recurrent	***81,423***	*59,389*	*81,423*
GRAND TOTAL	**236,118**	**145,327**	**246,277**
Wage Recurrent	***86,118***	*36,080*	*96,277*
Non Wage Recurrent	***150,000***	*109,246*	*150,000*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)

Inputs to be purchased to deliver outputs and their cost

Output: 14 4901 Policy, planning, monitoring and consultations

Planned Outputs:

Final 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

Regular Monitoring and evaluation of PFM Staff in MDAs

Staff oriented on-the-job training tool

Staff trained on change Management and Strategic focus

Activities to Deliver Outputs:

Compling vacancies available

Updating staff files

Preapring deployment schedules

Conducting workshops to train records

Visiting sites to sensatise votes on personel issues

Conflict resolutions Management

Input *UShs Thousand*

Inputs	*Quantity*	*Cost*
Staples,stappling machines (Annualy)	890,000.0	890
Monthly consolidated Allowance (monthly)	12.0	10,997
Perdiem for field Visits (no of days)	127.3	14,005
Airticket cost (no of Tickets)	1.0	3,389
Ifms Training,Training Materilas and Allowance (No of trainings)	8.0	16,120
Permanent Staff (Person Years)	12.0	96,277
Airtime costs (quartely)	4.0	2,420
Departmental vehicles repair and servicing (quartely)	4.0	4,000
Meeting Refreshments (Quartely)	4.0	6,228
Motorvehicle fuel (quartely)	4.0	9,000
Furniture repairs,Cabins and lights (quarterly)	4.0	1,528

Total	**164,854**
Wage Recurrent	*96,277*
Non Wage Recurrent	*68,577*

Output: 14 4902 Ministry Support Services

Planned Outputs:

Further discussions on training reports and sensitization carried out

Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented

Induction of newly appointed Officers conduct

Activities to Deliver Outputs:

Carryout discussions on training reports and sensitization

Appointments for Procurement, Accounts and Internal Audit from the

Inputs	*Quantity*	*Cost*
Subscription to Proffesional Bodies (Annualy)	5.3	3,600
Printing of Paper,pens,Notebooks (Cartons)	36.7	4,400
Monthly Allowance (monthly)	27.9	15,403
Refreshments Staff Meeting (Monthly)	12.0	3,515
Perdiem on Field visits (No of days)	62.1	6,835
Perdiem Foreign travel (no of days)	8.0	7,650
Training Materials,Pens,Flip Charts (Pieces)	128.2	2,500
Airtime costs (quartely)	4.0	3,420
Fuel for Motorvehicle and Generator (quartely)	4.0	9,000

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 15 Treasury Directorate Services

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
recruitment exercise of PSC implemented	Generator repairs and shelves,safes (quartely)	4.0	1,528
	Ifms training and cordination asctivities (quartely)	4.0	19,572
Induction of newly appointed Officers conduct	Mantainance of Departmental Vehicles (quartely)	4.0	4,000
	Total		**81,423**
	Wage Recurrent		*0*
	Non Wage Recurrent		*81,423*
	GRAND TOTAL		**246,277**
	Wage Recurrent		*96,277*
	Non Wage Recurrent		*150,000*

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 16 Internal Audit Department

Programme Profile

Responsible Officer: Under Secretary/Accounting Officer

Objectives: Ensure financial integrity and minimise financial risk in the Ministry of Finance, Planning and Economic Development

Outputs: i. Audit committees Operationalised

ii. Verify all financial transactions

iii. Execute risk based internal audit

iv. Advise management on financial transactions and audit querries

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 49 02 Ministry Support Services	Internal Audit Report on extent of implementation of recommendations made in previous internal audit reports Project Audit reports issued Subventions Audit Report Issued Payroll Audit reports prepared Domestic arrears report produced Annual report to the Minister produced Internal Audit commentary on final accounts report prepared Risk profiles for chosen departments updated	Internal Audit report on the extent of implementation of recommendations made in the internal audit reports for the Financial year 2012/13 was prepared Payroll audit report for the second quarter issued Final Accounts Report issued Procurement audit report issued Draft Report for audit of PIBID prepared Three audit Committee meetings coordinated in the third quarter Payroll audit report for the third quarter prepared Verification of domestic arrears done	Internal Audit Report on the extent of implementation of recommendations made in previous internal audit reports produced Internal Audit commentary on financial statements prepared Project audit reports issued Domestic arrears verification report issued Payroll audit reports issued Annual Report to the minister produced Procurement/Stores audit report issued Advances audit report issued
Total	**334,317**	**218,084**	**421,594**
Wage Recurrent	***44,737***	*18,558*	*50,014*
Non Wage Recurrent	***289,580***	*199,526*	*371,580*
GRAND TOTAL	**334,317**	**218,084**	**421,594**
Wage Recurrent	***44,737***	*18,558*	*50,014*
Non Wage Recurrent	***289,580***	*199,526*	*371,580*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*	
Output: 14 49 02 Ministry Support Services			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Internal Audit Report on the extent of implementation of recommendations made in previous internal audit reports produced	Procurement of stationary and binding (Each)	12.0	12,000
	Audit Committee allowances (per month) (per meeting)	4.0	12,020
Internal Audit commentary on financial statements prepared	Per diem for travel abroad (per person)	2.0	4,400
	Training of staff (per person)	1.0	3,000
Project audit reports issued	Consolidated allowance (per person) (per quarter)	4.0	27,800
	Repair of motor vehicle (per quarter)	4.0	7,000
Domestic arrears verification report issued	Short term consultancies (per quarter) (per quarter)	4.0	183,418

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

Vote Function: 14 49 Policy, Planning and Support Services

Programme 16 Internal Audit Department

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
	Training of IFMS users (per quarter)	4.0	7,002
Payroll audit reports issued	Welfare (per session)	4.0	7,820
	Permanent Staff (Person Years)	6.0	50,014
Annual Report to the minister produced	Per diem for travel inland (Travels/quarter)	3.3	50,280
	Telephone Bills (per month) (units)	4.0	3,400
Procurement/Stores audit report issued	Fuel (Per month) (value/quarter)	6.4	53,440
Advances audit report issued			
Activities to Deliver Outputs:			
Review of extent of implementation of recommendations made in previous audit reports			
Undertake review of financial statements of the previous financial year			
Carryout Project audits			
carryout verification of domestic arrears			
Conduct Payroll audits			
Prepare annual audit committee report to the minister			
Undertake Procurement/stores audit			
Audit of management of advances			
	Total		**421,594**
	Wage Recurrent		*50,014*
	Non Wage Recurrent		*371,580*
	GRAND TOTAL		**421,594**
	Wage Recurrent		*50,014*
	Non Wage Recurrent		*371,580*

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Project Profile

Responsible Officer: Under Secretary / Accounting Officer

Objectives: To strengthen the capacity of the Ministry in policy enlightment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequsite machinery, equipment and infrastructure maintenance.

Specific Objectives:
i. To retool the Ministry with facilities for implementation of Government Programmes
ii. To settle tax obligations
Iii. To facilitate policy formulation, implementation and review to enable compliance and conformity with global economic planning guidelines and trends
iv. To train, professionalize and provide the required skills to Ministry staff to enhance their productivity and adaptability to the ever changing work-skills requirements.
V. To track and monitor performance of all Programmes, Projects and Agencies under Vote 008 to ensure efficient usage of resources and value for money
vii. To promote awareness amongst staff on HIV/AIDS prevention measures and mechanisms on how to improve lives of the affected colleagues, families and friends
vii. To establish mechanisms for efficient control and management of stores and assets
viii. To ensure efficient internal controls and risk management systems

Outputs: i. Office equipment and furniture provided to staff
ii. Monitoring and evaluation system operationalised
iii. National, regional and international policy consultative meetings facilitated
iv. Ministry staff trained
v. Staff development plans and training guidelines developed
vi. Tax obligations settled.
Vii. Inspection of programmes, projects and agencies funded under Vote 008 conducted to monitor and evaluate their resource utilization and performance
viii. Electronic Content Management system procured and installed.
Ix. Staff sensitization workshops on HIV/AIDS and other non-communicable diseases conducted.
X. Risk profiles for departments, Agencies and Ministries Updated
xi. Renovation of the ministry structures completed.
Xii. PABX soft ware Maintained
xiv. Local Area Network overhauled

Start Date: 4/1/2000 *Projected End Date:* 6/30/2018

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)	
14 49 01 Policy, planning, monitoring and consultations	Monitoring and Evaluation system operationalised Quarterly Monitoring & Evaluation reports produced Database on all Programs and projects funded under Vote 008 compiled	Training guidelines for Training of Trainers for core M&E team developed. Monitoring activities done for Projects under the Ministry and its Agencies in the Eastern, Western and Northern Regions. 3 Staff trained in Oil and Gas. 4 Officers facilitated for training in Arusha, Nairobi, Pretoria and Ankara.	Monitoring and Evaluation system operationalised Quarterly Monitoring & Evaluation reports produced. Ministry strategic plan implemented	

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Project, Programme	2013/14		2014/15	
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**	
		Roadmap for training plans of the M&E system developed. Data for M&E system captured and incorporated. Quarterly meetings held with Directorate of Budget. Quarterly meetings held with Projects like NEC, POPSEC, RFSP, MSCL, PSFU,PIBID, FINMAP & CICS		
Total	**574,332**	**441,469**	**773,915**	
GoU Development	*574,332*	*441,469*	*773,915*	
External Financing	***0***	*0*	*0*	
14 49 02Ministry Support Services	Cross cutting issues i.e HIV/AIDS, Environment and Gender handled. Reference services and Information management improved Ministry Website and social networks update Performance management improved Staff skills and competencies enhanced □	Staff counselled about HIV/AIDS and other related illnesses Condoms issued to staff Brochures about HIV/AIDS and other related illnesses supplied to staff Done through Health awareness campaigns Staff who declare their status are given treatment HIV/AIDS Committee and Partnership meetings conducted. HIV/AIDS treatment provided to affected staff and Gender workshop held for the working group. Reference services and Information management improved Ministry Website and social networks updates on going. Performance management improved through a workshop on how to effectively fill the performance appraisals. Staff skills and competencies enhanced through the following trainings: Basics skills in petroleum economics, maFinancial modeling and petroleum project economics, library automation and networking, Measuring and assessing value for money for public Investments in Infrastructure.Exploration and production accounting level 2, Public Policy and Management, Public Sector Financial Management, Economics of oil supply chain, Cooperative Savings and Credit Association, Project Management, improving public service delivery, Community based microfinancing, designing legislative, institutional and regulatory frameworks for	HIV/AIDS infected staff provided with appropriate medication HIV/AIDS, Gender and environment work place policies produced Security systems enhanced Ministry website maintained PABX upgraded Ministry publications disseminated Ministry resource centre re-furbished Risk profiles for Ministry departments projects and agencies updated. Project and agencies audit reports produced Staff skillls and capacity Needs assessed and training plans developed Staff performance plans, schedule of duties and deliverables reviewed.. Assets management system updated	

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		successful PPP, Petroliem project economics and risk management, management of contigent liabilities, Managing the procurement cycle, Energy studies with specialisation in oil and gas.	
Total	**1,201,126**	**946,050**	**1,701,126**
GoU Development	***1,201,126***	*946,050*	*1,701,126*
External Financing	***0***	*0*	*0*
14 49 03 Ministerial and Top Management Services	Policy consultative meetings facilitated Policy dissemination workshops held Policy guidelines produced and diseminatated Top management capacity in policy formulation, implementation and analysis enhanced.	Policy consultative meetings facilitated for PFA Bill 2012 and PPPs Policy dissemination workshops for BFP held Policy guidelines issued produced and diseminatated Top management capacity in policy formulation, implementation and analysis enhanced.	Policy consultative meetings facilitated Policy dissemination workshops held Policy guidelines produced and disseminated Top management capacity in policy formulation, implementation and analysis enhanced.
Total	**430,040**	**359,254**	**730,040**
GoU Development	***430,040***	*359,254*	*730,040*
External Financing	***0***	*0*	*0*
14 49 54 Tax Support to exempted service providers			Existing tax obligations settled
Total	**0**	**0**	**14,035,459**
GoU Development	***0***	*0*	*14,035,459*
External Financing	***0***	*0*	*0*
14 49 72 Government Buildings and Administrative Infrastructure	Treasury building renovated Ministry water and plumbing system overhauled.	Generator procured and installed water system maintained Treasury building re-roofed and ceilings replaced. Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices. Terms of reference for cleaning developed and service provider procured. 3 tank replaced and plumbing works done at the main Finance building. Renovation of treasury on going Ministry water and plumbing systems repleced with a new system.	Renovation of Ministry structures completed. Ministry structures maintained
Total	**2,020,877**	**1,644,372**	**6,020,877**
GoU Development	***2,020,877***	*1,644,372*	*6,020,877*
External Financing	***0***	*0*	*0*
14 49 76 Purchase of Office and ICT Equipment, including Software	Information systems hardware, software and consumables provided and managed Computer and equipment provided to staff	Post qualifications & negotiations for server & network storage held. Contract signed for server & network storage.	Digital Computerised display screen procured and installed. Electronic content management system procured Computers and related

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Project, Programme	2013/14		2014/15
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditure and Prel. Outputs by End Mar (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
	Office communication systems upgraded and mantained Security systems enhanced. CCTV system Upgraded and maintained Data on donor disbursement migrated from Legacy System to PIMIS Roll out of PIMIS to Development Partners Aid data Geo-coding set up Reports on external assistance produced Improved processes/Data flows established MTEF External Resource envelope 2014/15 produced	Network storage delivered. Bandwidth upgrade contract signed. Data on donor disbursement migrated from Legacy System to PIMIS PIMIS rolled out to devt partners like Germany, Denmark, Japan, USAID, Austria, ADB, World Bank, UNDP, Ireland, Norway, & Netherlands. Aid data Geo- coding set up. Reports on external assistance produced. Data on donor disbursement migrated from Legacy System to PIMIS Reports on external assistance produced. Procurement initiated for preventive maintenance and network switch and bandwidth upgraded. Reports on external assistance for Q 1 produced. Central UPS for server room and Switchboard procured and installed. Server procured pending delivery. 1 fax Machine, 10 UPS ,6 Laptops and 6 printers procured. Information systems hardware, software and consumables provided and managed Computers, printers and equipment provided to staff Office communication systems upgraded and mantained CCTV Security systems installed in Treasury. And up grade in tall tower pending SAL. CCTV system maintained Data on donor disbursement migrated from Legacy System to PIMIS and is still on going Development Partners and secterial official trained on use of PIMIS Aid data Geo-coding set up and completed Reports on external assistance produced and circulated. Improved processes/Data flows	equipment provided to staff Information systems hardware, software and consumables provided and managed Software and licences managed Hardware upgraded and maintained Local Area Network upgraded Smart screens acquired Hardware inventory managed

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Project, Programme / Vote Function Output (UShs Thousand)	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	2013/14 Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		established and functional. MTEF External Resource envelope 2014/15 produced and submitted to Planning unit.	
Total	**1,504,106**	**1,176,579**	**3,504,106**
GoU Development	***1,504,106***	*1,176,579*	*3,504,106*
External Financing	***0***	*0*	*0*
14 49 77 Purchase of Specialised Machinery & Equipment	Ministry stand by Generator procured Fire Safety stsyem enhanced.	Ministry Stand by Generator procured, delivered, installed and functional. Fire satetfy styetem installed and enhanced in treasury. Contract for supply and annual maintenance of fire safety for treasury in place. Committtee to establish firesafety plan established.	Fire safety system installed CCTV upgraded and card reader system maintaned. Centralised UPS procured and installed 2 Heavy duty photocopiers procured
Total	**26,487,450**	**10,359,072**	**1,687,450**
GoU Development	***26,487,450***	*10,359,072*	*1,687,450*
External Financing	***0***	*0*	*0*
14 49 78 Purchase of Office and Residential Furniture and Fittings	Work stations provided Chairs for conference Hall and 7th floor board room procured Fittings provided in offices and committee rooms 6 round reading tables and 24 reading charirsfor resource centre procured Reception desk and 4 Chairs procur	Sound proof glass fitted in the 7th Floor Boardroom, refurnishing done and ceiling boards replaced. 1 heavy duty Photocopier procured. Procurment for repair of conference Hall chairs done pending Contracts Committee Approval. 5 offices fitted with blinds,14 seater conference chair and table procured, wall to wall carpet fitted in 4 offices, 8 filling cabinets, 8 executive chairs, 12 visitors chairs, 2 executive filling cabinets, 3 bookshelf, 3 executive desk, 1 fridge procured. Repair of conference Hall chairs done and chirs for 7th floor board room procured curtain blinds fited in some offices.	150 executive Office chairs and 50 Secretarial chairs procured 50 Working tables procured 30 filing cabiets procured. 10 executive bookshelves procured 20 sets of Window blinds procured. 10 work stations procured Furniture for the Committee rooms procured
Total	**637,400**	**442,830**	**637,400**
GoU Development	***637,400***	*442,830*	*637,400*
External Financing	***0***	*0*	*0*
14 49 79 Acquisition of Other Capital Assets			
Total	**0**	**0**	**22,230,000**
GoU Development	***0***	*0*	*22,230,000*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**32,855,331**	**15,369,627**	**51,320,374**
GoU Development	***32,855,331***	*15,369,627*	*51,320,374*
External Financing	***0***	*0*	*0*

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Output: 14 49 01 Policy, planning, monitoring and consultations			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Monitoring and Evaluation system operationalised	Toners (10/month)	40.0	10,000
	Toners 2a, 5a (15/quarter)	0.0	0
Quarterly Monitoring & Evaluation reports produced.	Paper (no.of reams)	200.0	4,000
	Contract person salaries (number)	36.0	36,000
Ministry strategic plan implemented	Photocopier tonner (number)	20.0	16,000
Activities to Deliver Outputs:	photocopying (number)	20,000.0	2,943
Collect statistical information from all relevant agencies and projects under Vote 008 required for For M&E	Tuition fees, Air ticket, allowances (number)	12.0	264,000
	IFMS costs (quarterly)	7.6	421,332
	small office equipment (quarterly)	4.0	19,640
Training of staff in M&E			
Travel to upcountry projects for data collection for M&E			
Recruitment of 3 staff to manage M&E			
Hold quarterly meetings with representatives from all programmes, projects and agencies to discuss Monitoring and Evaluation reports			
Production and printing of a quarterly MoFPED statistical report.			
Implement M&E Ssystem in all departemnts, Agencies and Projects under the Ministry			
	Total		**773,915**
	GoU Development		*773,915*
	External Financing		*0*
Output: 14 49 02 Ministry Support Services			
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
HIV/AIDS infected staff provided with appropriate medication	Medical treatment for staff (No of Staff)	30.0	29,960
	Contract staff (Person Years)	10.0	150,440
HIV/AIDS, Gender and environment work place policies produced	IFMS Recurrent costs (quarterly)	4.0	802,616
	Tuition (quarterly)	3.9	702,670
Security systems enhanced	NSSF contribution (Value/quarter)	10.0	15,440
Ministry website maintained			
PABX upgraded			
Ministry publications disseminated			
Ministry resource centre re-furbished			
Risk profiles for Ministry departments projects and agencies updated.			
Project and agencies audit reports produced			
Staff skillls and capacity Needs assessed and training plans developed			
Staff performance plans, schedule of duties and deliverables reviewed..			
Assets management system updated			
Activities to Deliver Outputs:			
Update CCTV coverage			
Procure and install CCTV equipment			
Procure 3 Walk through scanner and 3 hand held detectors			
Carryout Infformation Systems Compliance audit			
Assesing physical and logical Access control			

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*
Maintain Ministry website	
Physical dissemination of reports to Ministries, Agencies and Local Governments	
Establishment of an e-library	
Subscriptions to international publications	
Development and publication of quarterly Newsletters	
Organising annual staff events on HIV/AIDS, Gender and Environmentalism	
Providing counselling, treatment and socio economic support to HIV/AIDS affected persons in the Ministry	
Maintain green areas around the office premises.	
Field visits to projects, programmes and agencies.	
Special Audits on selected Ministry functional areas	
Training audit staff in Enterprise Risk Assessor (ERA)	
Update of risk profiles for projects, departments and Agencies in the Ministry.	
Review of the Schemes of services for the Economist and Planning cadres	
Review of the skills and capacity needs for staff	
Establishment of professional development plan and calendar for staff	
User departments trained on procurement procedures	
Supporting professional development and affiliation of administrative, HR and Secretarial cadres	
Entrenching knowledge sharing and management	
Development of Staff Training Needs, guidelines and Plans	
Financing specialised training and staff development plans	
	Total **1,701,126**
	GoU Development *1,701,126*
	External Financing *0*

Output: 14 4903 Ministerial and Top Management Services

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Policy consultative meetings facilitated	Fuels for Top Management (Value/quarter)	4.0	360,000
	Inland travels (value/quarter)	4.0	100,040
Policy dissemination workshops held	Top Management allowances (Value/Quarter)	4.0	70,000
	Travel abroad (value/quarter)	4.0	200,000
Policy guidelines produced and disseminated			
Top management capacity in policy formulation, implementation and analysis enhanced.			

Activities to Deliver Outputs:

Facilitate Top Management and Top Technical Meetings

Facilitate Policy Consultative meetings with Members of Parliament, Development Partrners and other Stakeholders

Hold Policy Dissemination workshops

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Organise capacity building sessions for Top Management in policy formulation, implementation and evaluation.			
		Total	**730,040**
		GoU Development	*730,040*
		External Financing	*0*

Output: 14 49 54 Tax Support to exempted service providers

Planned Outputs:	*Grant or Transfer*	*Cost*
Existing tax obligations settled	VAT counterpart	14,035,459
Activities to Deliver Outputs:		
Verifying tax obligations		
Clearing tax obligations		
	Total	**14,035,459**
	GoU Development	*14,035,459*
	External Financing	*0*

Output: 14 49 72 Government Buildings and Administrative Infrastructure

Planned Outputs:	*Inputs*	*Quantity*	*Cost*
Renovation of Ministry structures completed.	General maintenance of buildings &other structures (Monthly Lumpsom)	9.1	2,300,877
Ministry structures maintained	Completion of renovations (No of Certifcts)	1.0	3,000,000
Activities to Deliver Outputs:	Transfer of water/ plumbing system and maintenance (Value)	4.0	720,000
Holding Monthly contract management meetings.			
Certifying works by Ministry of Works and the Consultant			
Organising handover of completed works			
Paying for certified completed works.			
Procure Contractor for mainor repairs on Finance building			
Certify work done on main Finance building			
	Total		**6,020,877**
	GoU Development		*6,020,877*
	External Financing		*0*

Output: 14 49 76 Purchase of Office and ICT Equipment, including Software

Planned Outputs:	*Inputs*	*Quantity*	*Cost*
Digital Computerised display screen procured and installed.	Software licenses (1/year)	1.0	250,000
	Computer equipment (10/quarter)	40.0	100,000
Electronic content management system procured	ECMS, consultative Services, allowances. (2/quarter)	4.3	850,000
Computers and related equipment provided to staff	Other Equipment (Monthly Lumpsom)	12.0	1,154,106
	Band width manager (Value)	4.0	100,000
Information systems hardware, software and consumables provided and managed	Messaging and email application upgrade & maintena (value)	4.0	400,000
Software and licences managed	Networking switches upgrade and maintenace (value)	4.0	600,000
Hardware upgraded and maintained	Upgrade of server room access control (Value)	1.0	50,000
Local Area Network upgraded			
Smart screens acquired			
Hardware inventory managed			
Activities to Deliver Outputs:			
Procuring and installing the Computerised display screen.			
Procure the Electronic Content Management System			

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		*UShs Thousand*
Training users in the use and management of the Electronic Content			
Carrying out a phased installation of the system.			
Procure computers and IT equipment for staff			
	Total		**3,504,106**
	GoU Development		*3,504,106*
	External Financing		*0*

Output: 14 49 77 Purchase of Specialised Machinery & Equipment

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Fire safety system installed	Centralised UPS procured and installed (Lumpsome)	1.0	500,000
CCTV upgraded and card reader system maintaned.	CCTV upgrade and card reader maintenance (Monthly lumpsom)	18.1	887,450
Centralised UPS procured and installed	Fire safety system installed and maintained (Number)	1.0	100,000
2 Heavy duty photocopiers procured	Firesafety trainings conducted (Value)	4.0	200,000

Activities to Deliver Outputs:

Procurement and Installation of Fire alarm system

Procurement and maintenance of fire extinguishers

Procurement and intallation of water hydrants

procurement and installation of a Centralised UPS

Total		**1,687,450**
GoU Development		*1,687,450*
External Financing		*0*

Output: 14 49 78 Purchase of Office and Residential Furniture and Fittings

Planned Outputs:	***Inputs***	***Quantity***	***Cost***
150 executive Office chairs and 50 Secretarial chairs procured	Air conditioners (No of Acs)	30.0	210,000
	Filing Cabinets (No of Cabinets)	80.0	40,000
50 Working tables procured	Executive office chairs (No of chairs)	100.0	119,900
	Secretarial Chairs (No of Chairs)	80.0	120,000
30 filing cabiets procured.	Office desks (No of Desks)	100.0	50,000
	Window blinds (No of rooms)	30.0	30,000
10 executive bookshelves procured	Book shelves (No of Shelves)	75.0	67,500
20 sets of Window blinds procured.			
10 work stations procured			
Furniture for the Committee rooms procured			

Activities to Deliver Outputs:

Initiating procurement for the furniture

Procure the furniture

Receive the furnitture and issue the to the user departments

Total		**637,400**
GoU Development		*637,400*
External Financing		*0*

Output: 14 49 79 Acquisition of Other Capital Assets

Planned Outputs:

Activities to Deliver Outputs:

Total		**22,230,000**
GoU Development		*22,230,000*
External Financing		*0*

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 0054 Support to MFPED

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	*UShs Thousand*
	GRAND TOTAL	**51,320,374**
	GoU Development	*51,320,374*
	External Financing	*0*

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

Project Profile

Responsible Officer: Under Secretary / Accounting Officer (MoFPED), Programme Coordinator

Objectives: Component 6 (a): FINMAP Co-ordination Office

Outputs: Consolidated Annual Programme Work plans & Annual Procurement Plans

Annual and Quarterly Programme Performance Progress Reports

Timely Annual Financial Reports Submitted

Programme Activities Efficiently Facilitated

Institutional strengthening of Accountability Sector Secretariat undertaken

Human resource capacity built to man PFM systems

Start Date: 7/1/2014 *Projected End Date:* 6/30/2018

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
14 49 01 Policy, planning, monitoring and consultations			Annual Programme Work plans & Annual Procurement Plans consolidated Annual and Quarterly Programme Performance Progress Reports prepared Timely Annual Financial Reports prepared and Submitted Programme Activities Efficiently Facilitated Institutional strengthening of Accountability Sector Secretariat undertaken Human resource capacity built to man PFM systems
Total	**0**	**0**	**3,963,614**
GoU Development	***0***	*0*	*3,963,614*
External Financing	***0***	*0*	*0*
GRAND TOTAL	**0**	**0**	**3,963,614**
GoU Development	***0***	*0*	*3,963,614*
External Financing	***0***	*0*	*0*

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input *UShs Thousand*
Output: 14 49 01 Policy, planning, monitoring and consultations	

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

Vote Function: 14 49 Policy, Planning and Support Services

Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	**Inputs to be purchased to deliver outputs and their cost** **Input** *UShs Thousand*		
Planned Outputs:	***Inputs***	***Quantity***	***Cost***
Annual Programme Work plans & Annual Procurement Plans consolidated	Contract staff (Person Years)	48.0	3,963,614
Annual and Quarterly Programme Performance Progress Reports prepared			
Timely Annual Financial Reports prepared and Submitted			
Programme Activities Efficiently Facilitated			
Institutional strengthening of Accountability Sector Secretariat undertaken			
Human resource capacity built to man PFM systems			
Activities to Deliver Outputs:			
Conduct Annual Component planning and budgeting workshops			
Carry out annual procurement planning activities-(procurement plans)			
Undertake Field Monitoring visits to Assess Programme Implementation			
Conduct workshops and retreats (PTC, PEMCOM etc)			
Prepare Annual Financial Accounts & support Audit exercise			
Facilitate Consultants and Contract Staff			
Process component support transactions under finance & procurement by MSU			
	Total		**3,963,614**
	GoU Development		*3,963,614*
	External Financing		*0*
	GRAND TOTAL		**3,963,614**
	GoU Development		*3,963,614*
	External Financing		*0*

*Table V3.2: Past and Medum Term Key Vote Output Indicators**

Vote Function Key Output Indicators and Costs:	**2012/13 Outturn**	**2013/14 Approved Plan**	**Releases Prel. Actual**	**MTEF Projections 2014/15**	**2015/16**	**2016/17**
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
Vote Function:1401 Macroeconomic Policy and Management						
Number of macro economic reports produced	N/A	20	15	20	20	20
Vote Function Cost (UShs bn)	***38.514***	***114.058***	***83.013***	***86.818***	***66.386***	***107.595***

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Releases Prel. Actual	MTEF Projections 2014/15	2015/16	2016/17
VF Cost Excluding Ext. Fin	*38.048*	*106.294*	*81.764*	*83.838*	*N/A*	*N/A*
Vote Function:1402 Budget Preparation, Execution and Monitoring						
Vote Function Cost (UShs bn)	***9.115***	***15.612***	***10.061***	***17.258***	***27.969***	***39.961***
VF Cost Excluding Ext. Fin	*8.359*	*12.739*	*10.034*	*16.638*	*N/A*	*N/A*
Vote Function:1403 Public Financial Management						
Vote Function Cost (UShs bn)	***44.458***	***40.047***	***20.780***	***37.271***	***43.534***	***41.682***
VF Cost Excluding Ext. Fin	*25.406*	*23.988*	*15.114*	*36.171*	*N/A*	*N/A*
Vote Function:1404 Development Policy Research and Monitoring						
Vote Function Cost (UShs bn)	***31.561***	***44.000***	***29.982***	***31.623***	***92.777***	***195.482***
VF Cost Excluding Ext. Fin	*28.241*	*42.791*	*29.982*	*31.623*	*N/A*	*N/A*
Vote Function:1406 Investment and Private Sector Promotion						
Vote Function Cost (UShs bn)	***13.909***	***15.900***	***11.848***	***43.310***	***23.326***	***19.356***
VF Cost Excluding Ext. Fin	*13.824*	*15.900*	*11.848*			
Vote Function:1408 Microfinance						
No. of SACCOs registered	N/A	N/A	154	2200		
No of SACCOs received training	N/A	N/A	110	3000	3000	3000
Vote Function Cost (UShs bn)	***10.357***	***16.519***	***11.232***	***16.664***	***29.183***	***11.228***
VF Cost Excluding Ext. Fin	*10.357*	*8.764*	*7.833*	*8.512*	*N/A*	*N/A*
Vote Function:1449 Policy, Planning and Support Services						
Vote Function Cost (UShs bn)	***21.759***	***30.489***	***22.828***	***43.995***	***32.217***	***17.654***
VF Cost Excluding Ext. Fin	*20.853*	*28.023*	*22.435*	*66.225*	*N/A*	*N/A*
Cost of Vote Services (UShs Bn)	**169.672**	**276.625**	**189.745**	**276.938**	**315.392**	**432.958**
Vote Cost Excluding Ext Fin.	*145.088*	*238.499*	*179.009*	*276.938*	*N/A*	*N/A*

* *Excluding Taxes and Arrears*

Medium Term Plans

Over the medium term, the Ministry plans to achieve the following outputs;

i. Prudent Macroeconomic management to reduce Donor dependence and implement the debt sustainability strategy.

ii. Ensuring full implementation of the Treasury Single Accounts and extending decentralization of salaries and gratuity budgeting to payments of monthly pensions in the medium term

iii. Enhance Output Oriented budgeting for performance improvement and Value for Money. The Ministry further plans to deepen the various Budget Reforms in all sectors and Local Governments. This will be in addition to the automation of the Output budgeting Tool; to enable online access.

iv. Development of regional industrial parks for increased private sector development.

v. Establishment of incubation centers for scientific research and development.

vi. Continued upgrade and development of a comprehensive macroeconomic model to support economic forecasts and policies

vii. In the medium term, Government objective is to restore real GDP growth rate to 7% per annum through continued implementation of sound macro-economic policies and financial sector reforms so as to remove bottlenecks to private sector development and competiveness

vi. Entrepreneurial skills development in various parts of the country to reduce unemployment not only amongst the youth

vii. Ensure improved Government effectiveness through prudent allocation of recourses, performance

monitoring and evaluation to enhance service delivery and accountability

viii. Enhance skills development for improved productivity of Government Units

(i) Measures to improve Efficiency

i. The Ministry is committed to efficiency and effectiveness in Budget allocation and execution to ensure Value for Money. This is carried out through providing capacity building for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Ministry, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

ii. The Ministry shall, in FY 2014/15 and over the medium term continue to ensure efficiency in resource allocation and utilization in order to achieve Value for Money to ensure promotion of economic growth, job creation and improved service delivery.

iii. The Ministry shall continue to ensure that funds are allocated in accordance with work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Budget Monitoring and Accountability Unit is mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of public funds.

iv. The Ministry shall ensure further roll out of the Integrated Financial Management System (IFMS) across Government in the medium term and also ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery. Operationalisation of the Public Finance Bill and Operationalisation of the Treasury Single Account shall also improve financial management and efficiency in service delivery.

v. Budgeting timelines have been changed to ensure that budget approval process is done before the beginning of the Financial Year to allow for proper planning and predictability of the budget execution.

vi. Risk management initiatives shall be put in place in addition to amendment of the PFAA Act and PPDA Act to ensure their harmonization with other laws.

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

(ii) Vote Investment Plans

i. The Ministry Undertakes investment and capital expenditure to ensure that Government programmes are fully supported and facilitated in order to achieve the underlying objective of not only efficient service delivery for prosperity OF Ugandans but to encourage industrialisation, value addition and competitiveness.

ii. Part of the Development Budget is geared towards Scientific research which is key in attainment of the Millenium Development Goals and consistent with the National Development Plan expenditure priorities which shall encourage the use and application of research in the Ugandan economy for enhanced job creation, product innovation and improved productivity.

iii. Capital investment shall encourage direct investment by foreign investors given the infrastructural uplift and the good investment climate created which shall provide a level ground for both foreign and local investors.

iv. It is imperative to develop the social and economic infrastructure for favourable transportation of Goods and services and reduction in the cost of doing business so as to attract investment and hence achieve faster economic growth and development

Table V3.4: Allocations by Class of Output over the Medium Term

	(i) Allocation (Shs Bn)				*(ii) % Vote Budget*			
Billion Uganda Shillings	2013/14	**2014/15**	2015/16	2016/17	*2013/14*	***2014/15***	*2015/16*	*2016/17*
Consumption Expendture(Outputs Provided)	110.0	**84.2**	128.9	127.3	*39.8%*	***30.4%***	*40.9%*	*29.4%*
Grants and Subsidies (Outputs Funded)	136.7	**162.8**	161.4	290.4	*49.4%*	***58.8%***	*51.2%*	*67.1%*
Investment (Capital Purchases)	29.9	**29.9**	25.0	15.3	*10.8%*	***10.8%***	*7.9%*	*3.5%*
Grand Total	**276.6**	**276.9**	**315.4**	**433.0**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	**2013/14**		**2014/15**
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Expenditures and Outputs by End March (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Vote Function: 14 03 Public Financial Management			
Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight			
140376 Purchase of Office and ICT Equipment, including Software			IFMS Tier 1 solution rolled out to 5 hybrid sites IFMS Tier 1 solution rolled out to 11 Referral hospitals IFMS Tier 1 solution rolled out to DFPs IFMS Security Enhanced CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)
Total	**0**	**0**	**11,686,159**
GoU Development	*0*	*0*	*11,686,159*
External Financingt	*0*	*0*	*0*
Vote Function: 14 04 Development Policy Research and Monitoring			
Project 0978 Presidential Initiatives on Banana Industry			
140472 Government Buildings and Administrative Infrastructure	Construction of the Pilot Banana Processing plant 100% completed Quality Assurance & Research facilities constructed 100% Phase I Raw & Instant flour	Construction of the Pilot Banana Processing plant 87% completed Quality Assurance & Research facilities constructed 79% Construction of phase II Water works (secondary treatment)	Completion of construction of the Pilot Banana Processing plant 100%. Construction of Quality Assurance & Research facilities 100%

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

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
	equipment installed & test run 100% Biscuit line & Confectionery equipment installed & test run 100% 2 Silos & hammer mill installed & test run (100%) In-take water works completed & water pumped to the TBI 100%. Procurement, Installation & test running of Irrigation System in the Demo gardens 20 arces at the TBI completed Construction of phase II Water works (secondary treatment) 100% completed (TBI) 12- Farmer trainings at the TBI. Increased Banana Production at the TBI. Phase II Lab. Equipment Delivered & Installed (80%) Continous product development testing & promotion undertaken Development & Production of Tooke products for the market. Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered. 3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma. Production of first draft of the Tooke book.	75% completed (TBI) 6- Farmer trainings held at the TBI for farmers from Kyangyenyi, Kigarama, Kashozi & Masheruka. Banana Demo garden maintained at the TBI. Continous product development testing & promotion undertaken; product testing under the school feeding programme was done in 6 schools in the central region; product promotion undertaken at Jinja Agricultural show, Halaal food festival, 2013 Agro forum in Gulu.Crop Science Conference in Entebbe, Busoga Yaiffe, School feeding program in Bushenyi schools; Valley College, St. Kaggwa, Bweranyangi Primary & Secondary, Ekitimbure UBC in Mbarara, Tareha sita celebrations in Buhweju district, PIBID thanksgiving celebrations in Bushenyi Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered. 2 Community Processing Units 50% complete. 2 Staff trained; in tissue culture India, Agri-business- Isreal	Completion of Phase I of researchers residence 100% Phase II Raw & Instant flour equipment procured, installed & test run 100% Procurement, installation of Biogas of Biogas equipment at the TBI 100% Automation of 2 Silos & hammer mill installed & test run (100%) Automation of Primary process (100%) Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed Out growers trained in Irrigation & water conservation technologies. 10- Farmer trainings at the TBI. 5 Incubatees trained & inducted at the TBI Increased Banana Production at the TBI. Continous product development testing & promotion undertaken Development & Production of Tooke products for the market on a large scale. Continous research, 5 PhD & 9 Msc on going. 2 Community Processing Units Operationalised in Sheema district. Production of the Tooke book.
Total	**22,600,310**	**14,690,201**	**6,400,000**
GoU Development	*22,600,310*	*14,690,201*	*6,400,000*
External Financingt	*0*	*0*	*0*
Vote Function: 14 49 Policy, Planning and Support Services *Project 0054 Support to MFPED*			
144972 Government Buildings and Administrative Infrastructure	Treasury building renovated Ministry water and plumbing system overhauled.	Generator procured and installed water system maintained Treasury building re-roofed and ceilings replaced. Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices. Terms of reference for cleaning developed and service provider	Renovation of Ministry structures completed. Ministry structures maintained

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

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		procured. 3 tank replaced and plumbing works done at the main Finance building. Renovation of treasury on going Ministry water and plumbing systems repleced with a new system.	
Total	**2,020,877**	**1,644,372**	**6,020,877**
GoU Development	*2,020,877*	*1,644,372*	*6,020,877*
External Financingt	*0*	*0*	*0*
144976 Purchase of Office and ICT Equipment, including Software	Information systems hardware, software and consumables provided and managed Computer and equipment provided to staff Office communication systems upgraded and mantained Security systems enhanced. CCTV system Upgraded and maintained Data on donor disbursement migrated from Legacy System to PIMIS Roll out of PIMIS to Development Partners Aid data Geo-coding set up Reports on external assistance produced Improved processes/Data flows established MTEF External Resource envelope 2014/15 produced	Post qualifications & negotiations for server & network storage held. Contract signed for server & network storage. Network storage delivered. Bandwidth upgrade contract signed. Data on donor disbursement migrated from Legacy System to PIMIS PIMIS rolled out to devt partners like Germany, Denmark, Japan, USAID, Austria, ADB, World Bank, UNDP, Ireland, Norway, & Netherlands. Aid data Geo- coding set up. Reports on external assistance produced. Data on donor disbursement migrated from Legacy System to PIMIS Reports on external assistance produced. Procurement initiated for preventive maintenance and network switch and bandwidth upgraded. Reports on external assistance for Q 1 produced. Central UPS for server room and Switchboard procured and installed. Server procured pending delivery. 1 fax Machine, 10 UPS ,6 Laptops and 6 printers procured. Information systems hardware, software and consumables provided and managed Computers, printers and	Digital Computerised display screen procured and installed. Electronic content management system procured Computers and related equipment provided to staff Information systems hardware, software and consumables provided and managed Software and licences managed Hardware upgraded and maintained Local Area Network upgraded Smart screens acquired Hardware inventory managed

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

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		equipment provided to staff Office communication systems upgraded and mantained CCTV Security systems installed in Treasury. And up grade in tall tower pending SAL. CCTV system maintained Data on donor disbursement migrated from Legacy System to PIMIS and is still on going Development Partners and secterial official trained on use of PIMIS Aid data Geo-coding set up and completed Reports on external assistance produced and circulated. Improved processes/Data flows established and functional. MTEF External Resource envelope 2014/15 produced and submitted to Planning unit.	
Total	**1,504,106**	**1,176,579**	**3,504,106**
GoU Development	*1,504,106*	*1,176,579*	*3,504,106*
External Financingt	*0*	*0*	*0*
144977 Purchase of Specialised Machinery & Equipment	Ministry stand by Generator procured Fire Safety stsyem enhanced.	Ministry Stand by Generator procured, delivered, installed and functional. Fire satetfy styetem installed and enhanced in treasury. Contract for supply and annual maintenance of fire safety for treasury in place. Committtee to establish firesafety plan established.	Fire safety system installed CCTV upgraded and card reader system maintaned. Centralised UPS procured and installed 2 Heavy duty photocopiers procured
Total	**26,487,450**	**10,359,072**	**1,687,450**
GoU Development	*26,487,450*	*10,359,072*	*1,687,450*
External Financingt	*0*	*0*	*0*
144978 Purchase of Office and Residential Furniture and Fittings	Work stations provided Chairs for conference Hall and 7th floor board room procured Fittings provided in offices and committee rooms 6 round reading tables and 24 reading charirsfor resource centre procured Reception desk and 4 Chairs procur	Sound proof glass fitted in the 7th Floor Boardroom, refurnishing done and ceiling boards replaced. 1 heavy duty Photocopier procured. Procurment for repair of conference Hall chairs done pending Contracts Committee Approval. 5 offices fitted with blinds,14 seater conference chair and table procured, wall to wall carpet	150 executive Office chairs and 50 Secretarial chairs procured 50 Working tables procured 30 filing cabiets procured. 10 executive bookshelves procured 20 sets of Window blinds procured. 10 work stations procured Furniture for the Committee

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

Project, Programme Vote Function Output *UShs Thousand*	2013/14 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2014/15 Proposed Budget, Planned Outputs (Quantity and Location)
		fitted in 4 offices, 8 filling cabinets, 8 executive chairs, 12 visitors chairs, 2 executive filling cabinets, 3 bookshelf, 3 executive desk, 1 fridge procured. Repair of conference Hall chairs done and chirs for 7th floor board room procured curtain blinds fited in some offices.	rooms procured
Total	**637,400**	**442,830**	**637,400**
GoU Development	*637,400*	*442,830*	*637,400*
External Financingt	*0*	*0*	*0*

(iii) Priority Vote Actions to Improve Sector Performance

The Ministry plans to undertake the following activities to improve performance;

i. Roll out of the Public Investment Management System to stakeholders including Donors and implementing Agencies (MDAs) to enable real time access to Official Development Assistance online for all stakeholders. This will also help in tracking progress of projects and donor disbursements.

ii. Avail resources in line with the available resource envelope and planned activities in the Sector Strategic Investment Plans.

iii. Deepen IFMS to 12 hybrid Votes in central Government and 8 Donor Financed Projects and support IFMS data centers and 112 sites to ensure that they remain on the network.

iv. Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills

v. Harmonization of financial regulations including the PFAA, PPDA Acts.

vi. Enhance management of research grants, S&T and M&E

vii. Fast-track the implementation of the MSME Policy, free zones Act, Investment code Bill and reviewing necessary policies that promote private sector development

viii. Continued training of SACCO members in resource management.

ix. Work with Enterprise Uganda to give business skills to SACCO members so that they borrow to invest in productive activities.

x. Implement Tier 4 law and form structures of the MFRA to put in place a regulatory authority

xi. Continued training and professionalization of all cadres in the Ministry

xii. Full Operationalisation of the Monitoring and Evaluation Framework

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
Vote Function: 14 01 Macroeconomic Policy and Management			
VF Performance Issue: *Lack of a comprehensive macroeconomic model for financial framework*			

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

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Framework and data base for the Micro-Simulation Model constructed Capacity built in Macroeconomic Modeling Post Model project support	Updated 2002 Social Accounting Matrix /Input out-put tables transformed into CGE database Macroeconomic database updated and harmonized. Produced progress report on test-runs of the Micro-Simulation Model and Macro-Econometric Model Progress report on test-runs of static and dynamic CGE model produced Enhanced staff skills in macroeconomic modeling like Financial Modeling and Petroleum Project Economics. 2009/10 Social Accounting Matrix /Input out-put tables was transformed into CGE database.	Dynamic CGE Model implemented Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM) Macroeconomic forecasting results produced Results from the SUT/ SAM produced	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
VF Performance Issue: *Lack of an effective mechanism to capture all overseas development assistance in the economy*			
Official Development Assistance (ODA) disbursement triggers monitored External debt stock and repayments monitored in line with the debt strategy Database on all Official Development Assistance maintained and updated	1st, 2nd and 3rd round of data collection on Official Development Assistance (ODA) undertaken. Official Development Assistance (ODA) disbursement triggers monitored Roll out of the Public Investment Management Information System (PIMIS) continued: Launched on the web, GIS mapping concluded for all projects on the system. Database on all Official Development Assistance maintained and updated	Further roll out of the Public Investment Management System (PIMIS) and training of core users Portfolio Reviews for all donor funded projects conducted	Put in place an Aid management Platform
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
VF Performance Issue: *Budget pressures other than emergencies leading to undue supplementaries and budget cuts*			
Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources availed in line with the available resource envelope	Avail resources in line with the available resource envelope and planned activities in the SIPs	Formulate a credible budget Enforce budget discipline
Vote Function: 14 03 Public Financial Management			
VF Performance Issue: *Failure of hybrid Votes to utilise the full functionality of the IFMS eg. Procurement*			
Need to roll out and deepen IFMS in all Votes and Accounting Units of Government	Upgraded IFMS to all sites including 8 projects and 14 Local Governments Total of 17 hybrid sites were created on FIMS and started processing salary paymments in FEB14; 11 referral hospitals and 6 Universities.	Rollout IFMS to 12 hybrid Votes in central Government IFMS rolled out to 50 more Donor Funded Projects (DFPs)	Train staff to manage IFMS sites and retain the staff

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

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
	IFMS data centres and 107 sites supported to remain connected to the network		
VF Performance Issue:	*Lack of a mechanism to improve the timeliness and adequacy of information on external debt and donor disbursements*		
Implementation of IFMS in Donor Financed Projects supported Regular portifolio analysis using DMFAS 6.0	DMFAS updated, maintained and users trained on DMFAS Withdrawal of applications for donor funds processed Implementation of IFMS in Donor Financed Projects supported	Undertake DMFAS training for new users Carryout staffing and capacity building of the NAO support Unit Reviewing and harmonising Bank Accounts in Line with TSA implementation	All inflows to be captured in database Training of all involved staff Review of financial packages
VF Performance Issue:	*Lack of a Strong institutional framework to enforce compliance to PFAA and Improve Monitoring and implementation of Auditor General recommendations*		
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	13 PDEs inspected for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement	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	Enforce compliance to policy requirements
Vote Function: 14 08 Microfinance			
VF Performance Issue:	*Inadequate capacity of SACCOs and MFIs to absorb resources.*		
Continued training of SACCO members in resource management. Continued SACCO mentoring work.	Embarked on SACCO training in Financial Literacy, Governance, Bussiness development Continued training of SACCO members in resource management. Continued SACCO mentoring work.	Continued training of SACCO members in resource management. Continued SACCO mentoring work.	Enforce financial discipline and Capacity building
Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote Function: 14 04 Development Policy Research and Monitoring			
VF Performance Issue:	*Inadequate funding for Research and Development*		
Continue with negotiations with both local and international organisations for funding.	UNCST cutback on scope of activities to fit within the resource envelope eg no research grants, reduced national science week events and workshops activities etc. The Council continues with negotiations for lifting of the STI Sector ceiling to enable allocation of adequate resources for implementing the STI activities	Continue with negotiations with both local and international organisations for funding.	Mitigate funding challenges Put systems in place
VF Performance Issue:	*Inadequate institutional and legal framework for production and utiisation of scientific research and innovation*		
Implement the Science, Technology and Innovation policy	UNCST programme activities were aligned toward implementing the STI Policy eg construction of science parks, popularization of technologies eg wind energy, aquaponics farming	Implement the Science, Technology and Innovation policy	Augment the establishment of a National Science Funding Facility which Uganda needs to promote research

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2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
	techniques, international cooperation agreements etc		
Vote Function: 14 49 Policy, Planning and Support Services			
VF Performance Issue: Delays in initiation and review of policies			
Hold weekly Top Management and Top Technical meetings Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	Held weekly Top Management and Top Technical meetings Followed- up action on recommendations of Top Technical Meetings and Top Management Meetings	Hold weekly Top Management and Top Technical meetings Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	Devise means of testing policy prior to implementation Periodic assessment of impact of policies on economy
Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Vote Function: 14 01 Macroeconomic Policy and Management			
VF Performance Issue: Innadequate measures for increased tax compliance, and policies that will broaden tax base			
Existing revenue measures analyzed to generate policy measures for FY2014/15 through regular consultations with key stakeholders Business activities in the informal sector monitored to widen the taxbase	Impact of revenue measures for FY 2013/14 on revenue performance evaluated and draft measures for 2014/15 generated. Policy measures to enhance revenue performance in FY 2014/15 and the medium term generated in collaboration with the Presidential Advisory Committee on the Budget	Tax Bills for 2013 published Carryout studies on enhancing tax revenue efforts Collaboration with KCCA with Local Government regarding hard to reach small businesses	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
VF Performance Issue: Innadequate analytical and monitoring skills			
Continued refresher training courses in OBT and analytical skills	Training users on the OBT on capturing staff lists and wage information Retreat to review Key Performance Indicators in the OBT at both central and Local Governmemt level Continued refresher courses on the OBT on selected weak Votes	Continued refresher training courses in OBT and analytical skills Continued Training on Budget preparation and reporting modules of the OBT	Comprehensive training plan in monitoring and analysis
Vote Function: 14 04 Development Policy Research and Monitoring			
VF Performance Issue: Inadequate technical capacity for undertaking development policy research and analysis			
Increasing technical capacity for undertaking development policy research	Capacity building stata and CGE modelling undertakenfor 10 staff to increase technical capacity for undertaking development policy research capacity building and strengthening activities for researchers, senior management and staff in communications and policy engagement , strategic planning , oil and gas revenue management	The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	Skills development, improve work environment and ensure high staff retention capacity; Support efforts to model sustainable agriculture by supporting the associated Biogas & fish production under the banana industry
Vote Function: 14 06 Investment and Private Sector Promotion			
VF Performance Issue: Lack of a framework to monitor the various agreed upon indicators.			
Expand and increase the effectiveness of the Inter agency forum	Held meeting with Agencies that promote investment and private sector promotion and road map for the vote function	Design a monitoring framework to track the indicators	Operationalise the monitoring framework

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

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
	was prepared		
VF Performance Issue:	*Lack of appropriate private sector development related policies and laws*		
Develop the MSME Strategy Follow up PIRT recommendations in the various relevant institutions Follow up the legal process of enacting the Bills	Held PIRT meetings with Technical working groups and report of recommendations on actions made prepared Fast tracked enactment of Investment Code, Free Zones Bill and facilitated two MPs benchmarking study visits on PPPs to Malyasia and South Africa	Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda Fast track the development of private sector development strategy	Enforce the Investment laws
VF Performance Issue:	*Need to streamline the various policy initiatives on investment and private sector development*		
Train 12 Staff in Public Private partnerships (Implementation, costing, structuring, monitoring, appraising and development)	2 Staff trained in Implementation, costing, structuring, monitoring, appraising and development of Public Private partnerships	Hold quarterly executive directors' meetings of MDAs involved in the investment and private sector development function Initiate focal points in MDAs and Local governments to ease coordination	To merge all the institutions involved in investment and private sector development under one umbrella
Vote Function: 14 08 Microfinance			
VF Performance Issue:	*Inadequate monitoring of MFIs and SACCOs' activities in all sub counties*		
Continue monitoring of SACCOs and training of executives	Ensurrinf that the Tier IV Microfinance Bill is finalised by the First Parlimentary Consel so that it is forwared to Cabinet and thereafer to Parliament for approval Continued monitoring and supervision of SACCOs and training of executives Holding Microfinance Forums and the respective Sub-committee meetings	Continue monitoring of SACCOs and training of executives	Operationalise a monitoring framework and a communication strategy
VF Performance Issue:	*Lack of a comprehensive regulatory and policy framework that encompasses the landscape of microfinance institutions*		
Implement Tier 4 law	Zero Draft Tier IV Microfinance Bill submitted by the First Parliamentary Counsel (FPC) reviewed. The Tier IV technical working committee held two (2) workshops and reviewed the first draft of the Tier IV Microfinance Bill. FPC is to incorporate comments from the Committee and re-submit a revised/second draft.	Implement Tier 4 law	Enforcing a reguratory framework to effectively regulate Tier 4 institutions.
Vote Function: 14 49 Policy, Planning and Support Services			
VF Performance Issue:	*Inadequate capacity for monitoring of Ministry projects and programmes*		
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Staff equiped with Monitoring and Evaluation skills	Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department, and to be incorporated in all programmes

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

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
VF Performance Issue:	*Inadequate skills development*		
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry undertaken	Continued training and professionalisation of all cadre in the Ministry	Comprehensive career development plan and professionalisation of staff

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14 Appr. Budget	2013/14 Releases End Mar	MTEF Budget Projections 2014/15	2015/16	2016/17
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	38.514	114.058	83.013	86.818	66.386	107.595
1402 Budget Preparation, Execution and Monitoring	9.115	15.612	10.061	17.258	27.969	39.961
1403 Public Financial Management	44.458	40.047	20.780	37.271	43.534	41.682
1404 Development Policy Research and Monitoring	31.561	44.000	29.982	31.623	92.777	195.482
1406 Investment and Private Sector Promotion	13.909	15.900	11.848	43.310	23.326	19.356
1408 Microfinance	10.357	16.519	11.232	16.664	29.183	11.228
1449 Policy, Planning and Support Services	21.759	30.489	22.828	43.995	32.217	17.654
Total for Vote:	**169.672**	**276.625**	**189.745**	**276.938**	**315.392**	**432.958**

(i) The Total Budget over the Medium Term

In the FY 2014/15 the Ministry (Vote 008) has been allocated a total of Ushs 271.238bn excluding taxes. The FY 2014/15 resource is broken down into Ushs 4.291bn for wage, Shs.75.075bn for non wage, Ushs 165.580bn for Domestic development and Ushs 26.292 billion from external sources. The Donor financing has significantly reduced by Ushs 11.834bn compared to FY 2013/14 due to reduction in donor commitment for the FY 2014/15. This results from the end of FINMAP 2 in June 2014 and the starting of FINMAP phase three and no significant external assistance has been confirmed for Phase III.

(ii) The major expenditure allocations in the Vote for 2014/15

The Vote has seven Vote Functions under which the Ministry executes its mandate. Major resource allocations have been towards the following activities for the FY 2014/15:

I.Agricultural Credit Guarantee scheme (UShs 30.0bn)
ii. OBT automation (UShs 2.55bn),
iii. Uganda retirements Benefits regulatory Authority (UShs 6.0bn),
iv. Integrated Financial Management System costs (UShs 20.268bn)
vi. Support to the US-ADF Country Program (UShs 3.6bn)
vii. Presidential Initiative on Banana Industrial Development (UShs 9.000bn)
viii. Settling existing tax obligations (UShs 14bn)
ix. Renovation of the Treasury Building (UShs 6bn)
x. Support to Scientific research and Innovation (UShs 11.64bn)
xi. Value Addition Tea Industry(2.050bn)

The details of allocation to the different vote functions are indicated in table V3.1 above.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The GoU resource allocation in the FY 2014/15 has slightly increased from 238.499bn in FY 2013/14 to 244.946bn for FY 2014/15 reflecting an overall increment of Ushs. 6.447bn. The reduction in External Financing from Ushs38.126bn to Ushs26.292bn reflecting a reduction of Ushs11.834bn is as a result of reduced Donor commitment to FINMAP whose current phase is ending in the FY 2013/14.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1401 Macroeconomic Policy and Management	

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

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 1401 01 Macroeconomic Policy, Monitoring and Analysis	
UShs Bn: -3.948 Reduction in allocation on FINMAP Component 1 as a result of end of FINMAP II.	*End of FINMAP II. This ultimately led to a reduction in the allocation to the Vote Function in the FY 2014/15 and over the medium term*
Output: 1401 58 Capitalisation of institutions and financing schemes	
UShs Bn: -23.480 Reallocation to office of the Auditor General and support Scientists	*There was a reallocation to office of the Auditor General for the construction of the Audit house and another reallocation to support Scientists under Uganda National Council of Science and Technology*
Vote Function:1402 Public Financial Management	
Output: 1403 02 Management and Reporting on the Accounts of Government	
UShs Bn: -6.263 End of FINMAP II hence the reduction in Donor Financing	*FINMAP donor funding for the next phase is relatively low compared to the previous Financial Year. This has led to a reduction under this output in the FY 2014/15 and over the medium term*
Output: 1403 03 Development and Management of Internal Audit and Controls	
UShs Bn: -2.185 End of FINMAP II hence the reduction in Donor Financing	*FINMAP donor funding for the next phase is relatively low compared to the previous Financial Year. This has led to a reduction under this output in the FY 2014/15 and over the medium term*
Output: 1403 04 Local Government Financial Management Reform	
UShs Bn: -1.856 End of FINMAP II hence the reduction in Donor Financing	*FINMAP donor funding for the next phase is relatively low compared to the previous Financial Year. This has led to a reduction under this output in the FY 2014/15 and over the medium term*
Output: 1403 05 Strengthening of Oversight (OAG and Parliament)	
UShs Bn: -2.919 End of FINMAP II hence the reduction in Donor Financing	*FINMAP donor funding for the next phase is relatively low compared to the previous Financial Year. This has led to a reduction under this output in the FY 2014/15 and over the medium term*
Output: 1403 72 Government Buildings and Administrative Infrastructure	
UShs Bn: -2.014 End of FINMAP II hence the reduction in Donor Financing	*FINMAP donor funding for the next phase is relatively low compared to the previous Financial Year. This has led to a reduction under this output in the FY 2014/15 and over the medium term*
Output: 1403 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn: 11.038 Additional resource for IFMS rollout	*Additional resource have been provided under the output to cater for IFMS rollout in order to support the Treasury Single Account*
Vote Function:1454 Development Policy Research and Monitoring	
Output: 1404 54 Support to scientific and other research	
UShs Bn: 3.693 Additional allocation to support Scientists	*Increased Government commitment to support and enhance Scientific research and innovation*
Output: 1404 72 Government Buildings and Administrative Infrastructure	
UShs Bn: -16.200 Reduction of Allocation to Presidential Innitiative for Banana Industrial Development	*PIBID allocation reduced given that the Project Factory is expected to be completed and operational*
Vote Function:1401 Investment and Private Sector Promotion	
Output: 1406 01 Investment and private sector policy framework and monitoring	
UShs Bn: 1.270 Additional allocation to USADF	*Allocation has been increased to support projects funded under the United States African Development Foundation*
Output: 1406 51 Provision of serviced investment infrastructure	
UShs Bn: 23.246 Additional resource for development of industrial parks and operationalisation of the Competitiveness and enterprise development project	*Additional resources have been provided under the output to cater for the development of industrial parks and operationalisation of the Competitiveness and enterprise development project*
Vote Function:1401 Microfinance	
Output: 1408 01 Microfinance framework established	
UShs Bn: -4.175 The Rural Financial Services program closed in December 2013.	*The reduction is due to donor withdrawal at the closure of the Rural Fiancial Services project*
Output: 1408 52 Microfinance Institutions supported with matching grants	

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Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: *3.993* Transfer of resources for Microfinance support centre from output 140801 to output 140852 in FY 2014/15	*Transfer of resources for Microfinance support centre from output 140801 to output 140852 in FY 2014/15*
Vote Function:1404 Policy, Planning and Support Services	
Output: 1449 04 Tax Support to Exempted Service Providers	
UShs Bn: *-10.000* Transfer of the tax resources from 144904 to 144954.	*Transfer of the tax resources from 144904 to 144954 for proper item allocation*
Output: 1449 54 Tax Support to exempted service providers	
UShs Bn: *14.035* Transfer of the tax resources from 144904 to 144954 for proper item allocation and an additional resource for VAT counterpart	*Transfer of the tax resources from 144904 to 144954 for proper item allocation and an additional resource for VAT counterpart*
Output: 1449 72 Government Buildings and Administrative Infrastructure	
UShs Bn: *4.000* Additional allocation for renovation and maintenance of the Ministry premises	*Allocation to cater for renovation and maintenance of buildings and other structures, transfer of water system*
Output: 1449 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn: *2.000* Additional allocation for the Document management system,	*This will also cover messaging and email application upgrade, network switch upgrade, bandwidth manager, upgrade of server room access control*
Output: 1449 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: *1.200* Acquisition, upgrade and installation of a CCTV management solution, and integrated access control	*Acquisition, upgrade and installation of a CCTV management solution, and integrated access control*

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

	2013/14 Approved Budget				2014/15 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	**Total**	GoU	Ext. Fin	AIA	**Total**
Output Class: Outputs Provided	***82,339.0***	***27,708.1***	***0.0***	***110,047.1***	***79,477.9***	***4,700.0***	***0.0***	***84,177.9***
211101 General Staff Salaries	3,838.2	0.0	0.0	**3,838.2**	2,395.3	0.0	0.0	**2,395.3**
211102 Contract Staff Salaries (Incl. Casuals, Temp	10,492.4	77.9	0.0	**10,570.3**	19,258.5	0.0	0.0	**19,258.5**
211103 Allowances	3,003.6	1,335.6	0.0	**4,339.1**	2,814.0	8.0	0.0	**2,822.0**
212101 Social Security Contributions	450.6	2.0	0.0	**452.6**	0.0	0.0	0.0	**0.0**
212201 Social Security Contributions	90.9	0.0	0.0	**90.9**	197.3	2.0	0.0	**199.3**
213001 Medical expenses (To employees)	366.1	15.2	0.0	**381.3**	366.7	0.0	0.0	**366.7**
213004 Gratuity Expenses	1,206.8	61.0	0.0	**1,267.8**	605.4	2.0	0.0	**607.4**
221001 Advertising and Public Relations	442.0	100.0	0.0	**542.0**	1,349.0	0.0	0.0	**1,349.0**
221002 Workshops and Seminars	1,827.8	1,389.4	0.0	**3,217.2**	3,286.3	115.5	0.0	**3,401.8**
221003 Staff Training	3,019.1	4,061.5	0.0	**7,080.7**	5,720.6	102.0	0.0	**5,822.6**
221004 Recruitment Expenses	3.5	12.1	0.0	**15.6**	0.0	0.0	0.0	**0.0**
221005 Hire of Venue (chairs, projector, etc)	8.5	9.0	0.0	**17.5**	18.5	0.0	0.0	**18.5**
221006 Commissions and related charges	202.7	0.0	0.0	**202.7**	255.1	0.0	0.0	**255.1**
221007 Books, Periodicals & Newspapers	130.2	126.6	0.0	**256.8**	119.5	3.0	0.0	**122.5**
221008 Computer supplies and Information Technol	376.0	20.0	0.0	**396.0**	780.2	0.0	0.0	**780.2**
221009 Welfare and Entertainment	909.8	15.0	0.0	**924.8**	901.7	0.0	0.0	**901.7**
221010 Special Meals and Drinks	5.0	0.0	0.0	**5.0**	26.0	0.0	0.0	**26.0**
221011 Printing, Stationery, Photocopying and Bind	3,278.4	56.0	0.0	**3,334.4**	3,903.8	5.0	0.0	**3,908.8**
221012 Small Office Equipment	154.0	65.6	0.0	**219.6**	106.7	8.0	0.0	**114.7**
221014 Bank Charges and other Bank related costs	7.2	0.0	0.0	**7.2**	0.0	0.0	0.0	**0.0**
221016 IFMS Recurrent costs	10,158.1	0.0	0.0	**10,158.1**	10,415.8	0.0	0.0	**10,415.8**
221017 Subscriptions	25.0	0.0	0.0	**25.0**	4,125.1	0.0	0.0	**4,125.1**
221020 IPPS Recurrent Costs	0.0	0.0	0.0	**0.0**	25.0	229.7	0.0	**254.7**
222001 Telecommunications	443.9	9.7	0.0	**453.6**	403.4	0.0	0.0	**403.4**
222002 Postage and Courier	35.4	4.2	0.0	**39.6**	32.9	0.0	0.0	**32.9**
222003 Information and communications technology	530.7	2,006.3	0.0	**2,537.0**	482.0	0.0	0.0	**482.0**
223001 Property Expenses	218.0	0.0	0.0	**218.0**	218.0	0.0	0.0	**218.0**
223002 Rates	66.0	0.0	0.0	**66.0**	166.0	0.0	0.0	**166.0**
223003 Rent – (Produced Assets) to private entities	150.0	0.0	0.0	**150.0**	150.0	0.0	0.0	**150.0**
223004 Guard and Security services	120.0	0.0	0.0	**120.0**	170.0	0.0	0.0	**170.0**

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	2013/14 Approved Budget				2014/15 Draft Estimates			
Million Uganda Shillings	GoU	Ext. Fin	AIA	**Total**	GoU	Ext. Fin	AIA	**Total**
223005 Electricity	400.0	0.0	0.0	**400.0**	550.0	0.0	0.0	**550.0**
223006 Water	48.0	0.0	0.0	**48.0**	253.8	0.0	0.0	**253.8**
223007 Other Utilities- (fuel, gas, firewood, charcoal	64.5	0.0	0.0	**64.5**	0.0	0.0	0.0	**0.0**
223901 Rent – (Produced Assets) to other govt. units	114.9	0.0	0.0	**114.9**	0.0	0.0	0.0	**0.0**
224002 General Supply of Goods and Services	12.6	100.0	0.0	**112.6**	0.0	0.0	0.0	**0.0**
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	**0.0**	50.0	0.0	0.0	**50.0**
225001 Consultancy Services- Short term	6,705.0	5,088.2	0.0	**11,793.1**	6,690.8	2,233.0	0.0	**8,923.8**
225002 Consultancy Services- Long-term	9,207.4	7,278.7	0.0	**16,486.1**	2,979.0	1,285.2	0.0	**4,264.2**
226001 Insurances	0.0	11.6	0.0	**11.6**	0.0	0.0	0.0	**0.0**
227001 Travel inland	2,768.6	180.9	0.0	**2,949.4**	4,054.1	66.5	0.0	**4,120.5**
227002 Travel abroad	1,092.9	83.7	0.0	**1,176.6**	2,067.6	0.0	0.0	**2,067.6**
227003 Carriage, Haulage, Freight and transport hire	198.6	0.0	0.0	**198.6**	160.0	0.0	0.0	**160.0**
227004 Fuel, Lubricants and Oils	1,926.6	14.0	0.0	**1,940.6**	2,618.7	20.0	0.0	**2,638.7**
228001 Maintenance - Civil	80.0	0.0	0.0	**80.0**	285.0	0.0	0.0	**285.0**
228002 Maintenance - Vehicles	1,248.5	17.2	0.0	**1,265.7**	1,088.8	0.0	0.0	**1,088.8**
228003 Maintenance – Machinery, Equipment & Fu	313.2	0.0	0.0	**313.2**	247.3	620.0	0.0	**867.3**
228004 Maintenance – Other	65.0	0.0	0.0	**65.0**	12.1	0.0	0.0	**12.1**
273102 Incapacity, death benefits and funeral expens	128.0	0.0	0.0	**128.0**	128.0	0.0	0.0	**128.0**
291001 Transfers to Government Institutions	10,000.0	0.0	0.0	**10,000.0**	0.0	0.0	0.0	**0.0**
321440 Other grants	6,405.3	5,566.7	0.0	**11,972.0**	0.0	0.0	0.0	**0.0**
Output Class: Outputs Funded	***128,910.2***	***7,754.9***	***0.0***	***136,665.1***	***135,532.1***	***21,592.2***	***5,700.0***	***162,824.3***
262101 Contributions to International Organisations	350.0	0.0	0.0	**350.0**	350.0	0.0	0.0	**350.0**
263104 Transfers to other govt. units	36,938.2	0.0	0.0	**36,938.2**	48,361.4	5,766.2	0.0	**54,127.6**
263106 Other Current grants	4,653.5	7,754.9	0.0	**12,408.5**	3,083.5	15,826.0	0.0	**18,909.5**
263204 Transfers to other govt. units	5,883.3	0.0	0.0	**5,883.3**	723.0	0.0	0.0	**723.0**
263205 Treasury Transfers to Agencies	1,480.0	0.0	0.0	**1,480.0**	0.0	0.0	0.0	**0.0**
263321 Conditional trans. Autonomous Inst (Wage s	0.0	0.0	0.0	**0.0**	3,570.0	0.0	0.0	**3,570.0**
263340 Other grants	1,083.3	0.0	0.0	**1,083.3**	2,938.0	0.0	0.0	**2,938.0**
264101 Contributions to Autonomous Institutions	65,871.0	0.0	0.0	**65,871.0**	48,286.0	0.0	5,700.0	**53,986.0**
264102 Contributions to Autonomous Institutions (	12,650.8	0.0	0.0	**12,650.8**	13,484.6	0.0	0.0	**13,484.6**
264201 Contributions to Autonomous Institutions	0.0	0.0	0.0	**0.0**	600.0	0.0	0.0	**600.0**
291001 Transfers to Government Institutions	0.0	0.0	0.0	**0.0**	14,035.5	0.0	0.0	**14,035.5**
321421 Conditional trans. to Autonomous Inst (Wag	0.0	0.0	0.0	**0.0**	100.0	0.0	0.0	**100.0**
Output Class: Capital Purchases	***53,250.1***	***2,662.7***	***0.0***	***55,912.8***	***52,166.0***	***0.0***	***0.0***	***52,166.0***
231001 Non Residential buildings (Depreciation)	24,528.0	0.0	0.0	**24,528.0**	12,420.9	0.0	0.0	**12,420.9**
231002 Residential buildings (Depreciation)	0.0	2,014.2	0.0	**2,014.2**	0.0	0.0	0.0	**0.0**
231005 Machinery and equipment	1,885.1	648.5	0.0	**2,533.6**	16,877.7	0.0	0.0	**16,877.7**
231006 Furniture and fittings (Depreciation)	637.4	0.0	0.0	**637.4**	637.4	0.0	0.0	**637.4**
231007 Other Fixed Assets (Depreciation)	199.7	0.0	0.0	**199.7**	0.0	0.0	0.0	**0.0**
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	**0.0**	22,230.0	0.0	0.0	**22,230.0**
312206 Gross Tax	26,000.0	0.0	0.0	**26,000.0**	0.0	0.0	0.0	**0.0**
Output Class: Arrears	***0.0***	***0.0***	***0.0***	***0.0***	***1,984.7***	***0.0***	***0.0***	***1,984.7***
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	**0.0**	1,582.5	0.0	0.0	**1,582.5**
321612 Water arrears(Budgeting)	0.0	0.0	0.0	**0.0**	12.6	0.0	0.0	**12.6**
321614 Electricity arrears (Budgeting)	0.0	0.0	0.0	**0.0**	389.6	0.0	0.0	**389.6**
Grand Total:	**264,499.4**	**38,125.7**	**0.0**	**302,625.0**	**269,160.7**	**26,292.2**	**5,700.0**	**301,152.9**
Total Excluding Taxes, Arrears and AIA	*238,499.4*	*38,125.7*	*0.0*	***276,625.0***	*244,946.0*	*26,292.2*	*0.0*	***271,238.3***
****where AIA is Appropriation in Aid***								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective:	To ensure Gender Mainstreaming and a conducive working environment for both women and

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men

Issue of Concern : Need to create a working environment at the Ministry that is conducive for all staff no matter their gender

Proposed Intervensions

The Ministry in FY 2013/14 established a Gender Working Group to spearhead Gender awareness campaigns and ensure adequate gender budgeting. In FY 2014/15 the Ministry is to carryout the following activities;

1. To develop and disseminate a gender work place policy

2. Carryout Gender mainstreaming and hold periodic evaluation of its implementation

3. Gender awareness creation for Gender working group

4. Local and international Gender training for the Working group

5. Development of Gender Policy

6. Formulation of guidelines for gender mainstreaming

7. Hold periodic debates on gender related issues focusing on gender case studies

8. Creating gender awareness in the Ministry using participatory approaches i.e. holding Panel debates

9. Hold training for Heads of Departments in Gender mainstreaming

10. Collection and dissemination of information on gender issues and best practices

11. Counselling and guidance on gender sensitivity and enhancing gender inclusive work ethic.

12. Gender disaggregated data collection in all Directorates of the Ministry

13. Analysis of Ministry Policies and Plans to ensure integration of Gender issues

14. Monitoring and evaluating progress in gender mainstreaming

Budget Allocations UGX billion 0.4

Performance Indicators
- Gender workplace Policy developed
- Number of gender awareness workshops held
- Percentage of Ministry budget allocated to Gender related activities

(b) HIV/AIDS

Objective: To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

Issue of Concern : To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

Proposed Intervensions

The Ministry intends to carryout the following;
1. Develop an HIV/AIDS work place policy- An Adhoc committee to draft policy was formulated and draft policy presented to the stakeholders and F&A management. This is awaiting presentation to Top Management for approval

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2. Carry out health awareness campaigns – Health awareness weeks shall be carried out to include free counselling and testing services as well as various health related presentations

3. The Ministry shall continue to provide staff who declare their status with support, care and treatment from JCRC.

Budget Allocations UGX billion 0.561

Performance Indicators
- HIV/AIDS workplace policy developed
- Number of infected staff provided with counseling and medical support
- Number of HIV/AIDS sensitisation workshops held

(c) Environment

Objective: The Ministry shall carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City

Issue of Concern : Employees in Organisations should work in a clean and disease free environment to ensure good health and productivity

Proposed Intervensions

The Ministry shall carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City

Budget Allocations UGX billion 0.2

Performance Indicators Number of environmental awareness campaigns held

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
Common wealth-Foundation		1.03
African Capacity Building Foundation(ACBF)		0.12
IFAD Projects VAT Refund		0.06
IDEP		0.46
Foris Telecom Uganda (EU Somali Supplies)		0.10
ESAAMLG-Anti-money Laundering		0.07
East African Development Bank		14.63
Islamic Corporation for the Devt of the Private Sector		0.15
Common wealth-Secretariat		0.25
Islamic Development Bank		11.18
BOU NPART rent		0.58
BIDCO		7.76
All Saints Nakasero Church		0.18
African Skies Ltd		0.19
African Peer Review Mechanism		1.30
African Institute for Econ Dev & Plng (IDEP)		0.18
African Development Bank		1.68
CPTM Smart Partnership		1.50
Sameer Agriculture & Livestock (diary Corp)		3.62
USAID Uganda Project		9.13
United Nations Pop. Fund (UNFPA)		0.05
UNDP Local Offices		3.63
Umeme		0.62
Uganda Telecom		0.03
Uganda Development Bank (Capitalisation)		22.12
International Fund for Agricultural Devt		0.30
Steel and Tube industries		4.63
World Islamic Call Society		0.01
Quality Chemical Industries Ltd		4.59

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PTA Bank		13.49
Organisation of Islamic Conference		0.54
National Water and Sewerage Corporation		0.29
Mukono UCU		0.33
Kingdom Kampala		4.44
JCRC - Complant Engineering and Trade (U) Ltd		4.64
Uganda Communications Ciommissions		0.59
	Total:	**114.460**

The Ministry is in charge of Tax policy and other sectors used to off load VAT refunds to the Ministry yet the Chart of Accounts does not provide for VAT Refunds Budget line. Other arrears arose out of emerging activities that had not been planned for with no budget to support them. Contributions to International Organisations has remained a challenge over time since the MTEF can't adequately accommodate it.
The Ministry committed to capitalise UDB up to Shs90bn. This commitment is still outstanding although it has not been captured as arrears.

The Salary arrears paid under the Budget vote function are based on the amounts verified and submitted by the Ministry of Public Service. The funds for salary arrears are released to the respective Accounting Officers for payment and thereafter provide accountability to the Ministry of Finance, Planning and Economic Development. With the implementation of the Straight Through Processing (STP) of salaries, the payments are made directly to the beneficiary bank accounts by the Ministry

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Rates – Produced assets – from other govt. units				0.003	5.700
	Total:			**0.003**	**5.700**

The Ministry collects Non Tax Revenue from the Sources highlighted below;

i. Ushs 0.500bn from licensing of Gambling and Pool Betting Houses

ii. Ushs 0.006bn from rental of canteen to Kaka Catering Services

iii. Ushs 0.015bn from sale of publications, boarding off of vehicles and furniture and administrative reviews

iv. Ushs 0.016 from hosting UTL mast

The Ministry and the agencies have a limited scope of procurements, most of which are common user items for which service and contract agreements are prepared; hence minimum and small bid documents are sold out to interested parties.

The obsolete equipment like furniture is given out to UPE schools while vehicles that are due for disposal are usually depreciated attracting low values.

UTL Hoist is under contractual terms. Administrative reviews happen once in a while.

The canteen offers subsidized services to members of staff hence the rent is also subsidized.

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Vote Function 1401: Macroeconomic Policy and Management

Program : Tax Policy

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 786	MAMBO SIMON	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 206	MUKASA AGNES	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504
FP. 239	MUWONGE FRED	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 503	KWEHANGANA MOSES	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
FP. 589	ONYWAL GODFREY	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 425	NANKAMBO MARIA SERUMA	U7	272,481	3,269,772	U7	340,601	4,087,212	817,440
FP. 651	ATUKUNDA SIZELINE	U5	402,480	4,829,760	U5	474,926	5,699,112	869,352
FP. 915	NINSIIMA CLAIRE LUCY	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 913	ARINAITWE ISAAC	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 814	MBABAZIZE DANIEL	U4	715,164	8,581,968	U4	822,438	9,869,256	1,287,288
FP. 769	NAMUNANE SILVER	U4	707,366	8,488,392	U4	813,470	9,761,640	1,273,248
FP. 670	NAMOMA GERALD	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 686	BYAMUKAMA GODFREY KER	U4	715,164	8,581,968	U4	822,438	9,869,256	1,287,288
FP. 815	MURUNGYI FARIDAH BAHEM	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 154	NAKAGOLO SUSAN	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 146	TWINAMATSIKO FRANCIS NU	U3	900,535	10,806,420	U3	1,035,615	12,427,380	1,620,960
FP. 121	OGWAPUS MOSES	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 109	KAGGWA MOSES	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Tax Policy				**134,646,276**			**156,626,016**	**21,979,740**

Vote Function 1401: Macroeconomic Policy and Management

Program : Aid Liaison

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 096	KITAKA WILSON	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 504	NAMULI BETTY	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
FP. 214	KALULE GODFREY	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
FP. 652	ASAASIRA EUNICE	U7	268,129	3,217,548	U7	335,162	4,021,944	804,396
FP. 813	APIO MOLLY OPWONYA	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 672	KIGGUNDU MARIAM	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
FP. 674	MUWANGUZI SAMSON	U4	715,164	8,581,968	U4	822,438	9,869,256	1,287,288
FP. 687	SSESIMBA WAHAB	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 805	NABITALO AZIZAH	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 611	TURYAMUHIKA GEOFFREY	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 732	ISHIMWE COLLINS HERBERT	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 120	OGOL J. CHARLES	U3	1,000,365	12,004,380	U3	1,150,420	13,805,040	1,800,660
FP. 406	NAMUKUVE ALICE JESSICA	U3	900,535	10,806,420	U3	1,035,615	12,427,380	1,620,960
FP. 150	TWESIIME FREDRICK TABURA	U3	951,269	11,415,228	U3	1,093,959	13,127,508	1,712,280
FP. 028	KAMANYIRE RUHWEEZA JOY	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 004	AKIDI PAULINE	U2	1,358,610	16,303,320	U2	1,562,401	18,748,812	2,445,492
FP. 035	MATYAMA FREDERICK	U1E	1,477,213	17,726,556	U1E	1,698,795	20,385,540	2,658,984
FP. 071	WANYERA MARIS	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Aid Liaison				**171,692,016**			**198,822,744**	**27,130,728**

Vote Function 1401: Macroeconomic Policy and Management

Program : Macroeconomic Policy

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 086	KASAKYA MUSA	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
FP. 799	AKUMU SANTA	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 466	ADEPO DENNIS OTIGO	U8	179,504	2,154,048	U8	227,504	2,730,048	576,000
FP. 261	BBOSA FREDERICK MPANDE	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 491	NAMONO JULIET	U5	417,769	5,013,228	U5	492,967	5,915,604	902,376
FP. 664	MUHINDA JOEL KANTU	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 683	GESSA JOY	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 833	AYEBAZIBWE OSCAR	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 912	MATOVU CHARLES	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 889	ABOMWESIGWA ELAINE	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
FP. 819	ONGARIA SAUL	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 477	NABAWEESI ESTHER	U4	678,397	8,140,764	U4	812,803	9,753,636	1,612,872
FP. 433	MUGISHA DAVID	U3	856,473	10,277,676	U3	1,024,341	12,292,092	2,014,416
FP. 431	ACHIDRI MUSTAPHA	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 247	NSUBUGA MARTIN ANTHONY	U3	951,269	11,415,228	U3	1,093,959	13,127,508	1,712,280
FP. 140	KABANDA MOSES	U3	912,938	10,955,256	U3	1,049,879	12,598,548	1,643,292
FP. 153	MWANJA PAUL PATRICK	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 131	OKUDI ROBERT	U1E		0	U1E	1,745,513	20,946,156	20,946,156
Total Annual Salary (Ushs) for Program : Macroeconomic Policy				**130,212,720**			**173,035,404**	**42,822,684**

Vote Function 1402: Budget Preparation, Execution and Monitoring

Program : Public Administration

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 602	ODONGO EMMANUEL	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 832	SSEBUNYA UMAR KAKANDE	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 184	OBWAPUS MATHIAS	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 017	BULOBE PAUL	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 056	NAKASENGE NOE JANE	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 835	MUGASA ANNET	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
FP. 791	OLOO JOSEPH MAJANGA	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 679	NAMWACH TEREZA	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 822	KIYINGI SAMUEL	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 680	BONABO MUNENE BOB	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 267	NAMAYANJA JANE	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 136	ZZIWA MOSES	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 749	WAMAI DAVID	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 073	WOKADALA JAMES	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Public Administration				**111,020,592**			**128,944,956**	**17,924,364**

Program : Budget Policy and Evaluation

CostCentre: MoFPED

Vote Function 1402: Budget Preparation, Execution and Monitoring

Program : Budget Policy and Evaluation

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 505	MUKIIBI MUSA	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 855	MUWANGA JOHN	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 867	NALWOGA BARBRA	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 906	OMARA JULIUS CEASOR	U8	169,393	2,032,716	U8	228,169	2,738,028	705,312
FP. 399	KANYESIGE CHRISTINE	U5	391,248	4,694,976	U5	461,673	5,540,076	845,100
FP. 740	KOBUSINGE LYDIA	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
PP/501	NAGAWA KIGGUNDU RASHID	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
FP. 816	OKELLO ANTHONY	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 810	AYEBARE JUSTINE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 668	KARORO HENRY	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 820	AYEBARE ESTHER	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 461	SSEKATE ROBERT KAKOOZA	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 246	MUHEIRWOHA JOHN	U3	951,269	11,415,228	U3	1,093,959	13,127,508	1,712,280
FP. 151	SSONKO MOSES	U3	951,269	11,415,228	U3	1,093,959	13,127,508	1,712,280
FP. 406	NAMUKUVE ALICE JESSICA	U3	900,535	10,806,420	U3	1,035,615	12,427,380	1,620,960
FP. 908	KIRUNGI NDYANABO RICHAR	U2	1,174,437	14,093,244	U2	1,350,602	16,207,224	2,113,980
FP. 467	MUHUMUZA NTACYO JUVEN	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 244	MBULAMUKO LABAN	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112
FP. 103	KAKAMA GODWIN NELSON	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112

Vote Function 1402: Budget Preparation, Execution and Monitoring

Program : Budget Policy and Evaluation

Total Annual Salary (Ushs) for Program : Budget Policy and Evaluation	**171,292,356**			**198,316,560**	**27,024,204**

Program : Infrastructure and Social Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 653	KIBOOGA ETHEL	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 229	NANSUBUGA JENNIFER	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504
FP. 212	KIWANUKA FRED	U8	186,363	2,236,356	U8	232,954	2,795,448	559,092
FP. 201	MAGOOLA GEORGE	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 135	ORAU JOAN	U7	294,324	3,531,888	U7	367,905	4,414,860	882,972
FP. 731	OLIDIO LAMBERT	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 733	RUTAZAANA DAPHINE KEITE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 763	ALAKO TEDDY	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 818	OKWII DAVID	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 890	MUGIZI IAN KAZOORA	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
FP. 605	OWACHA FLORENCE ONGOM	U4	619,740	7,436,880	U4	712,701	8,552,412	1,115,532
FP. 766	TUMWEBAZE VIVIAN JANE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 139	KAJURA TITUS	U3	912,938	10,955,256	U3	1,049,879	12,598,548	1,643,292
FP. 469	ALIYO BARNABAS	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 470	RWABUTOMIZE ANGELLA	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 248	ZIGITI ZERIDA	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 750	ASHABA HANNINGTON	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332

Vote Function 1402: Budget Preparation, Execution and Monitoring

Program : Infrastructure and Social Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 157	KYOKUHAIRE JULIET	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 188	MUWULIZA JENNIFER	U1E	1,554,549	18,654,588	U1E	1,787,732	21,452,784	2,798,196
FP. 063	NDOLERIIRE WILLIAM	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112
FP. 031	MAGONA MWERU ISHMAEL	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Infrastructure and Social Ser				**202,111,368**			**234,164,664**	**32,053,296**

Vote Function 1403: Public Financial Management

Program : Financial Management Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/331	NANSAMBA SARAH	U8	186,363	2,236,356	U8	232,954	2,795,448	559,092
PP/552	DHAMUZUNGU HERBERT	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/528	KAJUMBA IRENE	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/375	OPENY JOSEPH	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/336	MBOYI SWALIKI MABIRIZI	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
PP/364	WATMON TITUS	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000

Vote Function 1403: Public Financial Management

Program : Financial Management Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
TAS/140	AKELLO MARGARET OPIO	U7	288,375	3,460,500	U7	360,468	4,325,616	865,116
PP/495	NATUKUNDA SYLIVIA	U5	396,864	4,762,368	U5	468,300	5,619,600	857,232
TAS/2678	LOGOSE FAITH	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
PP/547	NAMAYANJA BETTY	U4	570,606	6,847,272	U4	656,197	7,874,364	1,027,092
PP/542	KWIKIRIZA LEONA FAITH	U4	964,189	11,570,268	U4	1,108,817	13,305,804	1,735,536
TAS/2358	KABYANGA YVONE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3302	MWASA CHARLES	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
TAS/3328	MUGISHA WILFRED	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3330	MULINDWA ROBERT MUWON	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
TAS/3454	NYAKUTA ALENI BRIAN	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3478	NAKINTU BARBARA	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/613	BARUGAHARE DAVIS	U4	706,785	8,481,420	U4	822,438	9,869,256	1,387,836
TAS/4830	TWESIGOMWE PEDSON	U4	715,164	8,581,968	U4	822,438	9,869,256	1,287,288
TAS/621	BIRUNGI LUCAS	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
TAS/4416	SSERWANJA KASSIM	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
PP/503	NALULE IDA	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
PP/470	OLINGA STELLA	U4	964,189	11,570,268	U4	1,108,817	13,305,804	1,735,536
PP/391	BYEREETA LEONE SAMSON	U4	1,041,079	12,492,948	U4	1,197,241	14,366,892	1,873,944
PP/447	ADYERO JOSEPHINE	U4	1,041,769	12,501,228	U4	1,198,034	14,376,408	1,875,180

Vote Function 1403: Public Financial Management

Program : Financial Management Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/423	BABIRYE NUBUWATI	U4	968,370	11,620,440	U4	1,113,625	13,363,500	1,743,060
PP/417	KOBUSINGYE JUDITH BYARU	U4	964,189	11,570,268	U4	1,108,817	13,305,804	1,735,536
PP/412	OKOT PETRA	U4	964,189	11,570,268	U4	1,108,817	13,305,804	1,735,536
PP/407	KENGOMA MONICA MUGISHA	U4	964,189	11,570,268	U4	1,108,817	13,305,804	1,735,536
PP/405	KAGULU DUNCAN	U4	964,189	11,570,268	U4	1,108,817	13,305,804	1,735,536
PP/403	KIGOZI VIVIENNE	U4	964,189	11,570,268	U4	1,108,817	13,305,804	1,735,536
PP/395	LUBOWA DANIEL	U3	1,122,103	13,465,236	U3	1,305,339	15,664,068	2,198,832
TAS/4821	TABARO RICHARD	U3	827,365	9,928,380	U3	1,024,341	12,292,092	2,363,712
PP/393	MASABA MOFAHT ROBERT	U3	1,212,731	14,552,772	U3	1,391,582	16,698,984	2,146,212
TAS/4404	SSETTALA AZIZ KALULE	U3	951,269	11,415,228	U3	1,093,959	13,127,508	1,712,280
TAS/137	AZABO FRANCIS	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
PP/482	TONY YAWE	U3	1,050,392	12,604,704	U3	1,256,268	15,075,216	2,470,512
PP/394	MUGWERI ARTHUR	U2	1,601,199	19,214,388	U2	1,843,220	22,118,640	2,904,252
TAS/2667	LUBEGA YAKUB	U2	1,120,904	13,450,848	U2	1,366,303	16,395,636	2,944,788
PP/392	OKELLO WILBERT	U2	1,120,904	13,450,848	U2	1,808,548	21,702,576	8,251,728
PP/514	BAGUMA SAMUEL KABAGAM	U1E	2,045,602	24,547,224	U1E	2,354,796	28,257,552	3,710,328
TAS/4205	RUJUMBA AIDEN	U1E	1,459,459	17,513,508	U1E	1,745,513	20,946,156	3,432,648
TAS/3001	MPOZA ISAAC DAVID	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Financial Management Servic				**425,157,984**			**502,321,272**	**77,163,288**

Vote Function 1403: Public Financial Management

Program : Treasury Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 785	NAKABAGO SANON DOUGLU	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/326	MUSIITWA MOHAMED MUBIR	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
PP/347	NABINFA FLORENCE	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
PP/526	NAWULA ELIZABETH KIRYA	U7	272,481	3,269,772	U7	340,601	4,087,212	817,440
PP/141	NABAKOOZA MARY	U7	288,375	3,460,500	U7	360,468	4,325,616	865,116
TAS/609	BALYEJUSA NELSON	U4	775,418	9,305,016	U4	891,731	10,700,772	1,395,756
TAS/3331	MANDU JULIUS WAMUKHIYI	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3332	MUTAAWE SEKABANJA PETE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/617	BALUKU LIBERT	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/2346	KICONCO MAUREEN	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3274	MWANDHA JOSEPH	U4	832,182	9,986,184	U4	957,010	11,484,120	1,497,936
TAS/3475	NDIGENDAWA EDWARD	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3329	MUKASA ERIVER	U3	856,473	10,277,676	U3	1,024,341	12,292,092	2,014,416
TAS/181	ATWINE NTUNDU BRIGHT	U3	877,825	10,533,900	U3	1,049,879	12,598,548	2,064,648
TAS/2289	KIGENYI DANIEL	U2	1,230,124	14,761,488	U2	1,414,643	16,975,716	2,214,228
TAS/3257	MUHURUZI JENNIFER	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112
Total Annual Salary (Ushs) for Program : Treasury Services				**129,151,452**			**150,943,632**	**21,792,180**

Program : Inspectorate and Internal Audit

CostCentre: MoFPED

Vote Function 1403: Public Financial Management

Program : Inspectorate and Internal Audit

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/300	KITYO JOHN	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504
PP/519	AYEKA SALLY SALUME	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
PP/	ABONG FELIX OLUNG	U8	176,169	2,114,028	U8	228,164	2,737,968	623,940
PP/429	NAGADYA MARTHA	U5	424,565	5,094,780	U5	500,987	6,011,844	917,064
TAS/3690	OKISE ANTHONY ESIANGU	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/1283	ERIECHU RICHARD	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3219	MUMANYIRE ARTHUR	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3488	NAMANYA MELLA REBECCA	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/4403	SANYU HENRY	U4	789,888	9,478,656	U4	908,371	10,900,452	1,421,796
TAS/3333	MUTENYO AUGUSTINE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
IA/79	BIRAARO PERPETUA KABAITI	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
IA/1406	WAAKO SAMUEL LIVINGSTO	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
IA/1010	NKWASIIBWE MOSES	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
IA/972	MUDOOLA JOSEPH	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
TAS/193	AGABA MICHAEL	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3000	MUHINDO K. CHARLES	U3	1,014,262	12,171,144	U3	1,166,401	13,996,812	1,825,668
IA/1252	SSEBUNYA HERBERT	U3	856,473	10,277,676	U3	1,024,341	12,292,092	2,014,416
TAS/3587	OKWIR SAM BELLY	U3	1,028,372	12,340,464	U3	1,182,627	14,191,524	1,851,060
TAS/3025	MIGAYO FRANK	U2	1,230,124	14,761,488	U2	1,414,643	16,975,716	2,214,228

Vote Function 1403: Public Financial Management

Program : Inspectorate and Internal Audit

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
IA/151	ENABU STEPHEN	U1E	1,570,915	18,850,980	U1E	1,806,553	21,678,636	2,827,656
IA/10	OKONYE AKONYA FIXON	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Inspectorate and Internal Au				**194,422,932**			**225,350,052**	**30,927,120**

Program : Technical and Advisory Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/420	NANSUBUGA MELANIE KIZIT	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/379	OKUMU JOHN KENNEDY	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
PP/355	NASIGE SARAH	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
PP/518	SSEBIDE JOWALI	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/531	MAJARA MARGARET	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504
PP/353	NTEGE VINCENT	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
PP/440	TWIKIRIZE RITAH DETICIA	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/504	MUKABYA MIRIAM	U6	335,982	4,031,784	U6	419,977	5,039,724	1,007,940
FP. 416	ASEKENYE STELLA LILIAN OK	U4	551,383	6,616,596	U4	634,091	7,609,092	992,496
TAS/3315	MAKEDI GODFREY	U4	706,785	8,481,420	U4	812,668	9,752,016	1,270,596

Vote Function 1403: Public Financial Management

Program : Technical and Advisory Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/464	BARAKA ALBINA	U4	706,668	8,480,016	U4	812,668	9,752,016	1,272,000
TAS/616	BAMEKA STEVEN	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
TAS/3326	MPUGA RICHARD	U4	706,785	8,481,420	U4	812,668	9,752,016	1,270,596
TAS/2669	LUTAAYA DEOGRATIUS	U4	819,688	9,836,256	U4	942,641	11,311,692	1,475,436
TAS/2355	KIZITO ADAM	U4	706,785	8,481,420	U4	812,668	9,752,016	1,270,596
PR/132	NABUKWASI JOAN ROSE	U4	679,601	8,155,212	U4	812,668	9,752,016	1,596,804
PP/462	ACENG JOYCE	U4	551,383	6,616,596	U4	634,091	7,609,092	992,496
PR/031	KAMARA JEFFERY	U4	706,785	8,481,420	U4	812,668	9,752,016	1,270,596
PP/516	KANTALAMA JANET	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
PP/373	ACEN LUCY VIVIAN	U3	820,556	9,846,672	U3	943,639	11,323,668	1,476,996
PR/010	BAGAAYA JACQUELINE RWA	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
PR/017	HIGENYI EDWARD KANYA	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
TAS/3306	MUYONGA MUKASA ABDUL	U2	1,215,931	14,591,172	U2	1,398,320	16,779,840	2,188,668
PR/069	LAPYEM ALFRED	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
TAS/3853	OJIAMBO STEPHEN	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112
TAS/1981	KIGGUNDU MICHAEL	U1E	1,570,915	18,850,980	U1E	1,806,553	21,678,636	2,827,656
PR/019	KIYINGI DAVID NYIMBWA	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112
TAS/4405	SSEMUGOOMA B. GODFREY	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Technical and Advisory Servi				**243,838,452**			**283,065,036**	**39,226,584**

Vote Function 1404: Development Policy Research and Monitoring

Program : Economic Development and Policy Research

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 207	NABANKEMA ASSY	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 747	MUKASA FRANK	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 637	SALABWA VENANSIO	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 783	KORUBARO AIDAH	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 586	TUGUMISIRIZE WILSON	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 755	ACEN ENID	U6	335,982	4,031,784	U6	428,982	5,147,784	1,116,000
FP. 685	NDYOMUGABI CALYST BIKW	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 535	MAYANJA YASIN SADIQ	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 806	NUWAMANYA SHEILA LWAM	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 884	NAKIYINGI IMMACULATE	U4	511,692	6,140,304	U4	611,984	7,343,808	1,203,504
FP. 834	MBUGA DONALD	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 821	NAKAVUMA ROSETTE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 778	KIGAAGA HAWAH	U3	820,556	9,846,672	U3	943,639	11,323,668	1,476,996
FP. 275	SSEMPEBWA J. JUSTINE	U3	900,535	10,806,420	U3	1,035,615	12,427,380	1,620,960
FP. 104	KIBAHIGANIRA JAMES	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 148	ENYIMU JOSEPH	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 152	BYARUHANGA IRA KIRUNGI J	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 050	MUSISI ALDRET ALBERT	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112
Total Annual Salary (Ushs) for Program : Economic Development and P				**141,276,708**			**164,664,792**	**23,388,084**

Vote Function 1406: Investment and Private Sector Promotion

Program : Investment and Private Sector Development

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP.585	AHEEBWA HERBERT	U8	193,488	2,321,856	U8	241,860	2,902,320	580,464
FP. 175	MUGISA SUDAT	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504
FP. 260	KAMYA FRED	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 790	KAMAHORO JUDITH	U7	320,152	3,841,824	U7	396,990	4,763,880	922,056
FP. 501	KAGGWA LILLIAN DEBORAH	U6	374,830	4,497,960	U6	454,830	5,457,960	960,000
FP. 633	WIAJIK GRACE	U5	424,565	5,094,780	U5	500,987	6,011,844	917,064
FP. 677	SSONKO ANDREW ISAAC	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 891	WAMIMBI REMMY GEORGE	U4	679,601	8,155,212	U4	812,803	9,753,636	1,598,424
FP. 740	KOBUSINGE IREEBA ANNET	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 671	BASIIMA GERTRUDE AERONE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 249	WANDERA WERE SAMUEL	U3	900,535	10,806,420	U3	1,035,615	12,427,380	1,620,960
FP. 145	KABAALE MOHAMMED NGAT	U3	951,269	11,415,228	U3	1,093,959	13,127,508	1,712,280
FP. 758	JABO RICHARD ARTHUR	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 072	WASHEBA NTITIRI PASCASIA	U2	1,358,610	16,303,320	U2	1,562,401	18,748,812	2,445,492
FP. 168	OCHAI MAXIMUS	U1E	1,517,837	18,214,044	U1E	1,745,513	20,946,156	2,732,112
FP. 888	KASANGAKI STEPHEN	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Investment and Private Sector				**145,145,592**			**168,786,384**	**23,640,792**

Vote Function 1408: Microfinance

Program : Microfinance

Vote Function 1408: Microfinance

Program : Microfinance

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 905	MUGAMBAGYE IVAN GIDEON	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 787	OKECH JOHN BOSCO	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 061	NAMUKWANA JANE MIREMB	U7	288,375	3,460,500	U7	360,468	4,325,616	865,116
FP.482	NANSUBUGA JOYCE	U7	282,580	3,390,960	U7	353,225	4,238,700	847,740
FP. 675	LUKWAGO MUSA	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 741	OKELLO ONONO GILBERT	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 682	ANSIMIIRE BETH	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 681	KASENGE LAWRENCE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 678	MUTATIINA NELSON KAKYE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 849	AVU ELLY BILIKU	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 149	MASIGA EDWARD	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 037	MBAGUTA HENRY PAUL	U1E	1,477,213	17,726,556	U1E	1,698,795	20,385,540	2,658,984
FP. 619	ADEA MAXWELL	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Microfinance				**119,475,876**			**138,696,192**	**19,220,316**

Vote Function 14140:

Program :

CostCentre: MoFPED

Vote Function 14140:

Program :

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 096	KITAKA WILSON	U8	200,906	2,410,872			0	-2,410,872
FP. 214	KALULE GODFREY	U8	182,900	2,194,800			0	-2,194,800
FP. 504	NAMULI BETTY	U8	182,900	2,194,800			0	-2,194,800
FP. 652	ASAASIRA EUNICE	U7	268,129	3,217,548			0	-3,217,548
FP. 687	SSESIMBA WAHAB	U4	706,785	8,481,420			0	-8,481,420
FP. 406	NAMUKUVE ALICE JESSICA	U4	900,535	10,806,420			0	-10,806,420
FP. 813	APIO MOLLY OPWONYA	U4	706,785	8,481,420			0	-8,481,420
FP. 732	ISHIMWE COLLINS HERBERT	U4	706,785	8,481,420			0	-8,481,420
FP. 674	MUWANGUZI SAMSON	U4	715,164	8,581,968			0	-8,581,968
FP. 672	KIGGUNDU MARIAM	U4	679,601	8,155,212			0	-8,155,212
FP. 805	NABITALO AZIZAH	U4	706,785	8,481,420			0	-8,481,420
FP. 611	TURYAMUHIKA GEOFFREY	U4	706,785	8,481,420			0	-8,481,420
FP. 150	TWESIIME FREDRICK TABURA	U3	951,269	11,415,228			0	-11,415,228
FP. 120	OGOL J. CHARLES	U3	1,000,365	12,004,380			0	-12,004,380
FP. 004	AKIDI PAULINE	U2	1,358,610	16,303,320			0	-16,303,320
FP. 028	KAMANYIRE RUHWEEZA JOY	U2	1,165,741	13,988,892			0	-13,988,892
FP. 035	MATYAMA FREDERICK	U1E	1,477,213	17,726,556			0	-17,726,556
FP. 071	WANYERA MARIS	U1SE	2,095,079	25,140,948			0	-25,140,948
Total Annual Salary (Ushs) for Program :				**176,548,044**			**0**	**-176,548,044**

Vote Function 14140:

Program :

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 131	OKUDI ROBERT	U1E		0			0	0
Total Annual Salary (Ushs) for Program :				**0**			**0**	**0**

Vote Function 1449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 627	NAMBUYA MARGRET	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 907	KABASOMI IMMACULATE	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 496	BUGEMBE HUSSEIN	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 544	BOGERE ZEPHER	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 010	AYAMO ROSEMARY	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504
FP. 570	OCHENGEL ROBERT	U8	189,886	2,278,632	U8	237,358	2,848,296	569,664
FP. 329	ZAWEDDE MARGARET	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504
FP. 587	JIGA FITZ MATHEW	U8	193,488	2,321,856	U8	241,860	2,902,320	580,464
FP. 064	NGOBI BADRU	U8	197,167	2,366,004	U8	246,459	2,957,508	591,504

Vote Function 1449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 751	MAYANJA DAVID FRANCIS	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 800	MABANJA UMAR	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 866	NAMBOZO GLADYS	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 868	AKWANGA JAMES MEJA	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 876	KOKUNZIRE ROSE NAMARA	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 881	MUYANJA MUSOKE MARTIN	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
FP. 892	EMAPUS ELIJAH	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 199	MAYIGA JOSEPH	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 886	BITHUM CHRISTOPHER	U8	169,393	2,032,716	U8	228,169	2,738,028	705,312
FP. 394	MBABAZI JACQUELINE OLIVI	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 302	BUKENYA HASSAN	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
FP. 208	MARUKI GEOFREY	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 228	NAMATA ASIYATI	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 334	BYOBONA SARAH	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 395	KITIMBO MONICA WAMBUZI	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 392	OWIDI MOSES	U8	189,886	2,278,632	U8	237,358	2,848,296	569,664
FP. 227	NANTABA RUTH	U8	182,900	2,194,800	U8	228,624	2,743,488	548,688
FP. 024	HAMBA SAM	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 333	NABATANZI SUSAN	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724

Vote Function 1449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MoFPED

District : KAMPALA

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FP. 312	OLWORA WILFRED	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
FP. 398	ANENO GRACE	U7	320,152	3,841,824	U7	396,990	4,763,880	922,056
FP. 620	ZALWANGO SARAH	U7	282,580	3,390,960	U7	353,225	4,238,700	847,740
FP. 880	NANTEGE MAUREEN	U7	257,817	3,093,804	U7	335,162	4,021,944	928,140
FP. 757	AYERANGO GRACE	U7	272,481	3,269,772	U7	340,601	4,087,212	817,440
FP. 658	AGUTI JUDITH RUTH	U7	227,240	2,726,880	U7	340,601	4,087,212	1,360,332
FP. 656	NANYONGA VERONICA	U7	227,240	2,726,880	U7	340,601	4,087,212	1,360,332
FP/C. 132	OYIMO ROGERS	U7	320,152	3,841,824	U7	396,990	4,763,880	922,056
FP. 793	MIREMBE DEBORAH	U7	268,129	3,217,548	U7	335,162	4,021,944	804,396
FP. 081	TINDIWEGI KATUREEBE FAIT	U7	320,152	3,841,824	U7	396,990	4,763,880	922,056
FP. 083	TUGUMISIRIZE TOPHERS	U7	320,152	3,841,824	U7	396,990	4,763,880	922,056
FP. 429	OYERU GLADYS	U6	342,140	4,105,680	U6	429,140	5,149,680	1,044,000
FP. 299	OJAMBO AGGREY NAKERI	U6	374,830	4,497,960	U6	454,830	5,457,960	960,000
FP. 777	NAMAKULA RUTH	U6	335,982	4,031,784	U6	419,977	5,039,724	1,007,940
FP. 529	MUDONDO JOYCE BUKUWA	U6	383,760	4,605,120	U6	456,760	5,481,120	876,000
FP. 797	KATONGOLE RUTH JESCA	U6	342,140	4,105,680	U6	429,140	5,149,680	1,044,000
FP. 324	BITHUM LUCY	U5	396,864	4,762,368	U5	468,300	5,619,600	857,232
FP. 250	MUKASA GORRETI BATUUSA	U5	529,931	6,359,172	U5	625,319	7,503,828	1,144,656
FP. 918	RUGUNDANA JENNIFFER NYA	U5	369,000	4,428,000	U5	456,760	5,481,120	1,053,120

Vote Function 1449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MoFPED

District : KAMPALA

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FP. 719	NAGGAYI JANE	U5	391,248	4,694,976	U5	461,673	5,540,076	845,100
FP.924	MUHAIRWE KATONO PATRIC	U5	417,769	5,013,228	U5	502,769	6,033,228	1,020,000
FP. 255	OLOWO JOSEPHINE	U5	396,864	4,762,368	U5	468,300	5,619,600	857,232
FP. 642	LUKYAMUZI MUSOKE LILLIA	U5	424,565	5,094,780	U5	500,987	6,011,844	917,064
FP. 418	GUZU ROSEMARY	U5	402,480	4,829,760	U5	474,926	5,699,112	869,352
FP. 532	NAAVA BRIGHT	U5	424,565	5,094,780	U5	500,987	6,011,844	917,064
FP. 875	KABAGAMBE DIANA	U4	511,692	6,140,304	U4	611,984	7,343,808	1,203,504
FP. 826	ARINAITWE CLARE CAROLYN	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 307	MUKASA CHARLES	U4	748,709	8,984,508	U4	861,016	10,332,192	1,347,684
FP. 794	BARASA IRENE BUSINGYE	U4	748,709	8,984,508	U4	861,016	10,332,192	1,347,684
FP. 911	NAKAZIBWE CHRISTINE	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 916	NANZIGWA AIDAH BATUUSA	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
FP. 773	ASABA BRIDGET	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
FP.883	KANAKULYA JULIOUS	U4	710,482	8,525,784	U4	849,737	10,196,844	1,671,060
FP. 762	KANSIIME ROSE	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
FP. 622	APUKI IMMACULATE	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
FP. 726	ENARU EYOA JOYCE	U4	570,606	6,847,272	U4	656,197	7,874,364	1,027,092
FP.921	NYINOMUJUNI NANCY	U4	551,383	6,616,596	U4	634,091	7,609,092	992,496
FP. 666	BEROCAN EPIPHANY	U4	775,418	9,305,016	U4	891,731	10,700,772	1,395,756

Vote Function 1449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MoFPED

District : KAMPALA

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FP. 781	OSEKENY RONALD	U4	551,383	6,616,596	U4	634,091	7,609,092	992,496
FP. 502	KASEMIIRE STELLA	U3	839,140	10,069,680	U3	965,011	11,580,132	1,510,452
FP. 430	AMODING ROSEMARY	U3	820,556	9,846,672	U3	943,639	11,323,668	1,476,996
FP.365	KATEREGA JOHN	U3	986,673	11,840,076	U3	1,134,674	13,616,088	1,776,012
FP. 873	BWIRE NABONWE STEPHEN	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 546	MUGUMYA GEOFFREY	U3	900,535	10,806,420	U3	1,035,615	12,427,380	1,620,960
FP. 608	MAUSO HUMPHREY MIKE	U3	858,173	10,298,076	U3	986,899	11,842,788	1,544,712
FP. 734	TATAMBA FLORENCE JOAN	U3	900,535	10,806,420	U3	1,035,615	12,427,380	1,620,960
FP. 812	KAHANDI ERNEST NELSON	U3	839,140	10,069,680	U3	965,011	11,580,132	1,510,452
FP. 185	NANSUBUGA ROSE SEBIRAND	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320
FP. 618	GESSA NATHAN DAWUNAH	U3	820,556	9,846,672	U3	943,639	11,323,668	1,476,996
FP. 729	OTIM DORCUS	U3	820,556	9,846,672	U3	943,639	11,323,668	1,476,996
FP. 663	KAINZA AGNES NZOGI	U3	839,140	10,069,680	U3	965,011	11,580,132	1,510,452
FP. 830	ARIBARUHO ANDREW NDIKO	U2	1,188,089	14,257,068	U2	1,366,303	16,395,636	2,138,568
FP. 432	TIBENKANA JAMES	U2	1,165,741	13,988,892	U2	1,340,602	16,087,224	2,098,332
FP. 828	ALUPO JANE GRACE	U2	1,144,621	13,735,452	U2	1,316,314	15,795,768	2,060,316
FP. 516	MUGUNGA EMMANUEL FRED	U2	1,144,621	13,735,452	U2	1,316,314	15,795,768	2,060,316
FP. 923	ZIRABA CHARLES	U2	1,174,437	14,093,244	U2	1,350,602	16,207,224	2,113,980
FP. 840	AMBROSE PROMISE	U1E	1,537,073	18,444,876	U1E	1,767,634	21,211,608	2,766,732

Vote Function 1449: Policy, Planning and Support Services

Program : Headquarters

CostCentre: MoFPED

District : KAMPALA

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FP. 039	MUHAKANIZI KEITH	U1S	2,512,557	30,150,684	U1S	3,768,835	45,226,020	15,075,336
FP. 107	KIIZA KATEKYEZA LAWRENC	U1	1,974,417	23,693,004	U1SE	2,270,580	27,246,960	3,553,956
FP. 038	MUGAMBE KENNETH	U1SE	1,974,417	23,693,004	U1SE	2,270,580	27,246,960	3,553,956
FP. 125	OCAILAP PATRICK	U1SE	2,279,719	27,356,628	U1SE	2,621,676	31,460,112	4,103,484
FP. 486	KASIMBAZI BETTY	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
FP. 91	KAYONDHO KALANGUKA STE	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Headquarters				**629,543,772**			**750,980,640**	**121,436,868**

Program : Treasury Directorate Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/356	OWOYESIGIRE EDWARD	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/529	ADONG JACKLINE	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/319	WANDERA WILBERFORCE NA	U8	200,906	2,410,872	U8	251,133	3,013,596	602,724
PP/366	OBACE LABEJA ABDON	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
PP/507	SSEGAMWENGE THOMAS	U8	176,169	2,114,028	U8	228,169	2,738,028	624,000
TAS/2318	KIWANUKA LIVINGSTONE	U7	320,152	3,841,824	U7	396,990	4,763,880	922,056

Vote Function 1449: Policy, Planning and Support Services

Program : Treasury Directorate Services

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/424	NAYIGA AGNES	U7	268,129	3,217,548	U7	335,162	4,021,944	804,396
PP/147	NAKIRAYI ROBINAH MULIND	U7	294,324	3,531,888	U7	367,905	4,414,860	882,972
PP/421	KWESIGA AMOS	U5	445,285	5,343,420	U5	525,436	6,305,232	961,812
PP/381	OBONYO DAVID	U5	396,864	4,762,368	U5	468,300	5,619,600	857,232
PP/544	MODO RUTH	U4	532,160	6,385,920	U4	611,984	7,343,808	957,888
PP/349	WANIRWOTH AGNES	U4	595,391	7,144,692	U4	684,700	8,216,400	1,071,708
PP/516	WANDA STELLA	U4	706,785	8,481,420	U4	611,984	7,343,808	-1,137,612
PP/562	KAGGWA DENNIS SSEBYUMA	U2	1,123,501	13,482,012	U2	1,292,026	15,504,312	2,022,300
TAS/4402	SEMAKULA LAWRENCE	U1SE	1,690,410	20,284,920	U1SE	1,943,971	23,327,652	3,042,732
Total Annual Salary (Ushs) for Program : Treasury Directorate Services				**87,342,996**			**100,827,204**	**13,484,208**

Program : Internal Audit Department

CostCentre: MoFPED

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 829	NANTUMBWE SYLVIA	U4	707,366	8,488,392	U4	812,803	9,753,636	1,265,244
FP. 887	TWINAMATSIKO PROSPER	U4	706,785	8,481,420	U4	812,803	9,753,636	1,272,216
FP. 893	SENTEZA SWALLEH	U3	890,731	10,688,772	U3	1,024,341	12,292,092	1,603,320

Vote Function 1449: Policy, Planning and Support Services

Program : Internal Audit Department

Total Annual Salary (Ushs) for Program : Internal Audit Department	**27,658,584**			**31,799,364**	**4,140,780**
Total Annual Salary (Ushs) for : Ministry of Finance, Planning & Econo	***3,240,537,720***			***3,607,344,912***	***366,807,192***

Vote: 130 Treasury Operations

1. Background

- Mission Statement, Mandate and Functions (includes aspects of TSD)

1.1. Mission Statement

To effectively and efficiently manage government statutory debt obligations, investments and the Contingency Fund.

1.2. Mandate

1.2.1 Create and maintain a high quality and updated database of debt Portfolio

1.2.2 Requisition for external resources on a timely basis.

1.2.3. Pay for Government statutory debt obligations when they fall due

1.2.4. Administration of the Contingency Fund

1.2.5. Provide financial and accounting guidance in the management of Government investments

1.3. **Structure and Functions**

In accordance with section 7 of the Public Finance and Accountability Act, 2003, the Accountant General's Office is responsible for the compilation and management of Accounts of Government and also Public Debt and Asset management. The Office comprises six departments namely:

- Technical and Advisory Services
- Treasury Services
- Financial Management Services
- Internal Audit and Inspectorate
- Treasury Directorate Services
- Procurement policy unit (not fully established)
- Uganda Computer Services (Being phased out)

Public debt expenditure is statutory, national in nature and significant in sum which warranted the creation of a vote separate from the Ministry of Finance, Planning and Economic Development to enable proper tracking and prioritization given the sovereign risks of delayed payments or default.

Vote: 130 Treasury Operations

Functions of the Treasury Operations Office (TOP)

- Record and update financial information relating to loan and Grant Agreements and their performance in the DMFAS.
- Process and record withdrawal applications for draw down of the Loans and Grants manually and on client connection for the World Bank.
- Regularly reconcile creditors' (including BoU) records and claims with GoU.
- Process payment of domestic and external debt obligations as they fall due.
- Collect, store, process, validate & disseminate debt data.
- Production of domestic and external debt service and disbursement projections.
- Preparation of TOP Financial Statements for consolidation.

2. Achievements for the FY 2013/14

The projection for External and Domestic debt due were made, reconciled with creditors, requisitioned and disbursed on timely basis by the Vote during the financial year 2012/13.

The Debt Management and Financial Analysis System currently using the web based version 6.0 with enhanced controls has capacity to produce numerous reports that include; Debt Stocks, Report of arrears, Debt outstanding reports, Disbursement reports, Interest, Principle projections and many others.

Withdrawal applications that were submitted by projects during the period were processed on time. These include the online disbursements to World Bank using Client Connection web.

3. Objectives – FY 2013/2014

- Provide an efficient, reliable and high quality Accounting Service to Government on public debt, investment and the Contingency fund.
- Timely processing of debt obligation payments to minimize penalty and interest charges.
- Provide quality and timely reports on Public debt, Government investments and the Contingency fund.
- Perform Back Office operations for implementing the Debt strategy

Vote: 130 Treasury Operations

Budget Performance 2013/14

	Budget	Release/Actual Expenditure	Balance
	Shs. '000'	Shs. '000'	Shs. Shs. '000'
Treasury Bills	318,376,279	293,611,652	24,764,626
Treasury Bonds	585,087,068	585,087,068	0
Other Domestic	763,627	763,627	0
External Interest	105,966,168	86,924,412	19,041,756
Commitment Charges	12,348,849	12,348,849	0
External Amortization	204,398,984	163,177,242	41,221,742
Presidential Jet	9,700,000	9,700,000	0
Total	**1,236,640,975**	**1,151,612,850**	**85,028,124**

- 93% of the budget was released and spent as per the table above.
- The balance was due to non/low disbursement of some loans and the unspent provision for loans awaiting fulfillment of HIPC conditions.

4. Budget Proposal for FY 2014/15

	Budget 2013/14	Chart of Account Code	Draft Estimate 2014/15
	UGX '000"		UGX '000'
1. Total External Debt	**322,714,001**		**330,838,702**
External Interest	105,966,168	241001	111,476,013
External Commitment	12,348,849	241002	6,549,090
External Amortization	167,646,626	321606	204,097,701
External Arrears	36,752,358	321606	8,715,898
2. Total Domestic Debt	**913,926,974**		**1,007,979,164**
Treasury Bills - Interest	318,376,279	242001	381,754,743
Treasury Bonds - Coupon & Discount	585,087,068	242002	614,745,257
Presidential Jet	9,700,000	242001	10,486,449
Bank Charges & Listing Fees	763,627	242003	992,715
Grant Total	**1,236,640,975**		**1,338,817,866**

Vote: 130 Treasury Operations

External debt disbursed and outstanding is USD 3.95billion, of which 86.8% (equivalent to USD 3.43 billion) is owed to multilateral creditors. The largest amount of external debt outstanding is owed to International Development Agency (IDA), 57% (equivalent to USD 2.25billion), followed by African Development Fund (ADF) with 21% and China with 8%.

The total amount of undisbursed committed debt is USD 2.04billion with the largest holder of undisbursed debt being IDA, ADF, JICA and China.

Some loans are not servicing due to non-fulfillment of HIPC conditions. These include Nigeria, Iraq and Tanzania. Ushs 8.7 billion (Approximately USD 3.4m) has been budgeted for just in case some of these conditions are met during the FY 2014/15.

The projected **External Debt Interest and commitment charge for the FY 2014/15** is UShs 118.0 billion, of which 77.6% relate to multilateral agencies. The largest provisions are on account of International Development Association (IDA) with 65%, African Development Fund with 14% and IFAD with 4.9%.

During the FY 2014/15 about 22.4% of the projected interest payments relate to Bilateral Creditors, of which China accounts for 90% and this is due to its ever increasing portfolio of loans.

The Government debt strategy is to increase borrowing from multilateral institutions that offer loans on highly concessional terms.

The projected **External Debt Principal** Payments amounts to UShs 204 billion of which about 62% is for Multilateral Creditors. IDA (World Bank) accounts for 54%.

Government domestic borrowing comprises mainly of securities, advances and overdraft from Bank of Uganda. Government securities comprise of Treasury Bills and Treasury Bonds. Treasury Bills are issued in maturities of 91 days, 182 days and 364 days while Treasury bonds were issued in maturities of between two and fifteen years. The types of bonds issued during the period were fixed rate, fixed coupon discounted, and zero coupon, floating and special floating rate.
Domestic Debt Interest is projected to increase by about 10% to 996.5 billion compared to last financial year due to increased issuances of Treasury bills and bonds that cause payment of higher interest on the coupon and bills.

Coupon and Discount claims on Treasury bonds will account for 614.7billion, while the interest on the Treasury bills will account for 381.7billion.

Vote: 130 Treasury Operations

Listing fees are a charge paid by Government of Uganda to the Uganda Securities exchange before it can be admitted to trade its Treasury Bonds at the Secondary market. They are paid in two phases:

Initial Listing Fees are charged at every fresh issue of a Treasury bond. The fee is currently Ushs 10,000,000= (Ten million) per fresh issue. When a Treasury bond is re-opened, this charge does not arise. Annual Listing Fees are payable at every anniversary that a Treasury bond exists on the market until its maturity. The annual listing fee is also 10,000,000= per Treasury bond. The total amount projected for FY 2013/14 is Shs 900 million.

With regard to Bank Charges on project and Holding Accounts, Government made a policy decision to move all Government Accounts from commercial banks to Bank of Uganda. The existing Memorandum of Understanding (MOU) between GOU and BOU stipulates a charge of USD 20 and 35 for incoming and outgoing transactions respectively. It is agreed that bank charges are borne by Government of Uganda in all donor agreements. The estimated bank charges for the FY 2014/15 amount to UGX 92.7 million.

5. Challenges/Uncertainties

The challenges faced are not different from those of last year and they include the following:

i. The delay in passing the Public Finance Management Act has impacted on the Operationalization of the Contingency Fund.

ii. Increased finance costs of domestic debt resulting from frequent use of Government securities for fiscal policy.

iii. Creation of effective debt management unit and cash management unit to support the Treasury single account.

iv. Low absorption capacity of project.