



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

March, 2015

Vote: 008 Ministry of Finance, Planning & Economic Development

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Foreword

Madam Speaker,

Let me take this opportunity to congratulate this August House for passing the Public Finance Management Bill, which has now been enacted into law following its gazetting on 6th March 2015. This will go a long way in ensuring accountability and Value for Money in the use of public resources for the benefit of our economy.

Madam Speaker, allow me extend my appreciation to the former Minister of Finance, Planning and Economic Development from whom I recently took over office. I recognize her contribution to national development and thank her for the words of wisdom during handover of office and her pledge for continued support.

Madam Speaker, in accordance with Section 13 (13) of the Public Finance Management Act 2015, 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 2015/16.

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.

Policy interventions for the above votes for the FY 2015/16 are aimed at ensuring a stable and sustainable macroeconomic environment for the economy. Accordingly, the above Policy Statements highlight preliminary financial and physical performance for FY 2014/15 as well as expenditure priorities for the FY 2015/16.

Madam Speaker, in accordance with the law, I have the honor to present highlights of the previous Financial Year's performance and next Financial Year's resource requirements of the above referred Votes.

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

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expenditure, in the FY 2014/15, the Vote was allocated US\$ 265.278bn (excl. taxes, arrears and Appropriation in Aid) of which US\$ 238.986bn was GoU sources, while US\$ 26.292bn was from Development Partners. Preliminary performance for the Financial Year indicates that US\$ 191.903bn had been released representing 80.3% budget performance.

With these resources, the Ministry facilitated mobilization of domestic and external resources for financing the national Budget, started implementation of reforms arising from the Public Finance Management Act 2015; operationalized the Free Zones Act, 2014 Act, amended PPDA Act, 2014 and the Anti-Money Laundering Act, 2013; continued with the roll out of IFMS; production of key policy documents; promotion of value addition; decentralization of salary, pension and gratuity payment.

Madam Speaker, during the next financial year, the Ministry aims to achieve a preliminary growth rate projection of 5.8% by ensuring prudent macro-economic management, undertaking financial sector reforms to enhance private sector development and competitiveness. The Ministry will fully operationalize the newly enacted Public Finance Management Act, 2015 and continue with planned activities like automation of the OBT and strengthening budget monitoring.

The interventions highlighted in the Ministerial Policy Statement together with sectoral synergies established in Accountability Sector, will significantly contribute towards economic growth and transformation of the economy 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 US\$ 308.536bn for both Recurrent and Development expenditures, for the FY 2015/16.

2. Vote 130 – Treasury Operations

Madam Speaker, In accordance with the Public Finance Management Act, 2015, Treasury is mandated to manage the accounts of Government and cater for statutory expenditure. In the FY 2014/15, this Vote was allocated US\$ 1,645.18bn and received a release of US\$ 1,159.91bn for three quarters representing 70.5% performance. This enabled timely settlement of External and Domestic debt payments.

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I am accordingly seeking an allocation of US\$ 1,643.7bn in FY 2015/16 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 US\$ 236.21bn in the FY 2014/15. Out of this US\$ 107.13bn was for Wage, US\$ 84.09bn for Non-Wage and US\$ 44.99bn for Capital Development. By March 2015, US\$ 177.15bn had been released. This funding enabled URA to improve tax administration resulting into collection of tax revenue of US\$ 6,131.29bn against a target of US\$ 6,113.20bn.

For the FY 2015/16, I am seeking an allocation of US\$ 238.16bn to facilitate URA to collect 100% target revenue for FY 2015/16; increase tax compliance; recover 30% in collectable arrears, improve quality of services through the quality service enhancement initiative and widen the client base through implementation of the ASYCUDA, IFMS, e-tax and TID in addition to interface with KCCA, Local Governments and URSB.

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

Madam Speaker, in order to fulfill its mandate, UBOS was allocated US\$ 111.56bn in FY 2014/15. Out of this, US\$ 8.6bn was for Wage, US\$ 12.4bn for Non-Wage and US\$ 90.5bn for Capital Development. By March 2015, US\$ 104.7 bn had been released. These resources enabled UBOS to carry out the National Population and Housing Census to guide National Planning.

For the FY 2015/16, I am seeking an allocation of US\$ 65.11bn of US\$ 8.6bn is wage, US\$ 23.3 non-wage recurrent and US\$ 33.2bn for capital development. This will enable UBOS to undertake the national manpower survey, collect and publish data on key statistical indicators required for planning and publish the final report for the recently concluded national population and housing census.

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

Madam Speaker, in order to fulfill its mandate, PPDA was allocated US\$ 10.69bn in FY 2014/15. Out of this, US\$ 3.68bn was for Wage, US\$ 4.79bn

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for Non-Wage and UShs 2.22bn for Capital Development. This enabled PPDA to undertake its planned activities

Madam Speaker, For the FY 2015/16, I am seeking an allocation of Ushs 10.72bn to facilitate strengthening 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



Matia Kasaija

MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

MPS: Finance, Planning and Economic Development

Abbreviations and Acronyms

ACCA	Association of Certified Chartered Accountants
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
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 Southern 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
DTAs	Double Taxation Agreements
DUCAR	District Urban Community Access Roads

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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
FDI	Foreign Direct Investments
FDS	Fiscal Decentralization Strategy
FIA	Financial Intelligence Authority
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 Monetary 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
ISSD	Infrastructure and Social Service Delivery
IT	Information Technology

MPS: Finance, Planning and Economic Development

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

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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
S&T	Science and Technology
SACCOs	Savings and Credit Cooperatives
SADC	Southern Africa Development Community
SIPs	Sector Investment Plans
SLA	Service Level Agreement
SME	Small and Medium Enterprises
STI	Science and Technology Initiative
STP	Straight Through Processing
TAT	Tax Appeals Tribunal
TBI	Technological Business Incubator

MPS: Finance, Planning and Economic Development

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
UFZA	Uganda Free Zones Authority
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 FY2013/14 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 (including names of staff and vacant posts). 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 Annexes**

Annex Recommendations from parliament and institutional responses

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. Mandate for the Ministry of Finance, Planning and Economic Development:
 - 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 order to fulfill the above mandate, the Ministry executes its activities 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 the FY 2015/16, the Ministry has been allocated US\$ 308.536bn out of which wage is US\$ 4.357bn, US\$ 100.961 is Non-Wage recurrent, US\$ 1,170.337bn is GoU Domestic Development and US\$ 32.882bn from external sources. In Comparison with the previous Financial Year, the allocation for FY 2015/16 has increased by US\$ 43.258bn. This is largely attributed to additional allocation to cater for strengthening of Uganda Free Zones Authority, Financial Intelligence Authority, Public Procurement and Disposal of Assets Tribunal, Tax Appeals Tribunal, National Lottery Board, National Population Council, Economic Policy Research Centre; IFMS roll out; operationalization of the PFMA 2015, and external financing for PROFIRA.

4.0 Vote Function performance and allocation

4.1 Macroeconomic Policy Management

In the FY 2014/15, this Vote Function received US\$ 60.99bn by March 2015 against an appropriation of US\$ 86.65bn.

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Through this Vote Function, the Ministry continued with formulation of appropriate fiscal and monetary policies, ensuring efficient economic management and mobilization of external and domestic revenue for the continued growth of the economy. These measures resulted into revenue collection amounting to US\$ 6,131.29bn against the target of US\$ 6,113.20bn and US\$ 126.49bn against the target of US\$ 128.94bn in tax and Non Tax Revenue respectively as at end February FY 2014/15.

In the FY 2015/16, the Vote Function has been allocated US\$ 96.856bn. This will cater for among others Capitalization of Financial Institutions, strengthening pension reforms, enhancing tax and non-tax revenue policy measures, mobilization of external revenue sources for financing the budget and strengthening of the Financial Intelligence Authority, as well as implementation of macroeconomic policies to enhance economic growth and revenue mobilization.

4.2 Budget Preparation, Execution and Monitoring

In the FY 2014/15, this Vote Function received US\$ 13.32bn by March 2015 against an appropriation of US\$ 17.26bn. Under the Vote Function, the Ministry focused on improving transparency and efficiency in resource allocation as well as utilization. To ensure transparency and an effective feedback on the Budget, the Ministry launched the Budget website, Call center and hotline for effective service delivery.

In the FY 2015/16, the Vote Function has been allocated US\$ 17.186bn. This will enable it to continue strengthening of ongoing budget reforms and automation of the Output Budgeting Tool, enhancing the Budget monitoring function, improving project analysis among others. Together, these interventions are intended to enhance efficiency and effectiveness in service delivery.

4.3 Public Financial Management

Through this Vote Function, the Ministry ensures effective financial management of public resources and assets, management and reporting on accounts of Government.

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In the FY 2014/15, this Vote Function received US\$ 38.57bn by March 2015 against an appropriation of US\$ 37.27bn. The variation in outturn arose out of a supplementary expenditure for IFMS service level contracts.

For the period July 2014 to March 2015, the Public Finance Management Act has now been enacted into law, the IFMS has been rolled out to 76 hybrid Votes in LG sites for salary processing, 8 Donor Funded Projects (DFPs) as well as finishing setup of additional 15 DFPs. This brings the total number of IFMS sites to 89 votes (75 central and 14 Local Government). By the end of June 2015, further rollout of IFMS will be implemented in 30 more sites. Furthermore, the Ministry has put in place measures to increase efficiency in payment, spending and accountability for funds and these include decentralization of salary payments, Straight through Processing of moneys to spending entities and Treasury Single Account as a modern and efficient cash management practice.

In the FY 2015/16, the Vote Function has been allocated US\$ 49.072bn. This allocation will serve to operationalize the PFMA, 2015 including establishment of the Office of the Internal Auditor General, further rollout of IFMS, implement the STP for transfer of grants to USE, UPE, Tertiary Institutions and Town Councils. Other activities include rollout of the Fixed Assets Module to 30 MDAs, MS Nav 2009 rolled out to 3 new Missions.

4.4 Development Policy Research and Monitoring

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development.

In the FY 2014/15, this Vote Function received US\$ 19.02bn March 2015 against an appropriation of US\$ 25.6bn. With this allocation, the Ministry produced and published a number of economic research reports, the Poverty Status Report 2014, District Participatory Poverty Assessment reports, and a report on Employment evaluation in Uganda.

In the FY 2015/16, the Vote Function has been allocated US\$ 15.636bn. Key activities to be executed include; support to scientific research and innovation, economic research to inform decision making and support demographic analysis in the planning system.

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4.5 Investment and Private Sector Promotion

This vote function is responsible for promoting investment and creating a conducive investment environment. In the FY 2014/15, this Vote Function received US\$ 22.07bn by March 2015 against an appropriation of US\$ 43.31bn.

Through this Vote Function, the Free Zones Act 2014 was operationalized, contingent liabilities for ongoing PPP Projects established, 172 projects were licensed, 3,347 household members were equipped with skills to start and grow their businesses (BEST), 271 SMEs were provided with business management training in Financial Management and Customer Care.

In the FY 2015/16, the Vote Function has been allocated US\$ 33.66bn. This will enable formulation and implementation of policies to facilitate private sector competitiveness, facilitate establishment of an effective investment one-stop Centre, promotion of Public Private Partnerships; implementation of the Micro Small and Medium Enterprises - MSME Policy and full operationalization of the Free Zones Act (2014).

4.6 Microfinance

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. In the FY 2014/15, the Vote Function received US\$ 8.59bn by March 2015 against an appropriation of US\$ 16.66bn. Through this Vote Function, the Ministry supported a number of SACCOs to ensure effective delivery of financial services to rural and urban communities. Further, the MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed.

In the FY 2015/16, the Vote Function has been allocated US\$ 26.362bn to; to put in place Tier IV microfinance framework for regulation of Tier 4 Institutions and facilitate credit access to communities through Microfinance Institutions.

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4.7 Policy, Planning and Support Services

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry; formulation of Ministerial policies, work plans and monitoring their implementation and managing the physical, financial and human resources of the Ministry.

In the FY 2014/15, this Vote Function received US\$ 29.33bn by March 2015 against an appropriation of US\$ 44.23bn. Under the Vote Function, for the period July 2014 – March 2015, the Ministry has been able to effectively coordinate the formulation and management of policies as well as complete renovation of the Ministry structures. In addition, the BFP and MPS for FY 2015/16 were prepared, the financial and physical performance reports for FY 2014/15 for Q1, Q2 and Q3 were prepared, carried out gender sensitization and awareness amongst staff.

In the FY 2015/16, the Vote Function has been allocated US\$ 51.569bn. This will facilitate National and international resource mobilization meetings, Regional integration activities, commence construction of a new office block and ensure a good working environment for staff as well as preparation of key policy documents like the BFP and MPS for FY 2016/17.

In conclusion, during the FY 2015/16, the Ministry will execute its mandate through the above seven Vote Functions which is expected to significantly contribute to achievement of the NDP II objectives and the vision 2040.

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

VI: 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.

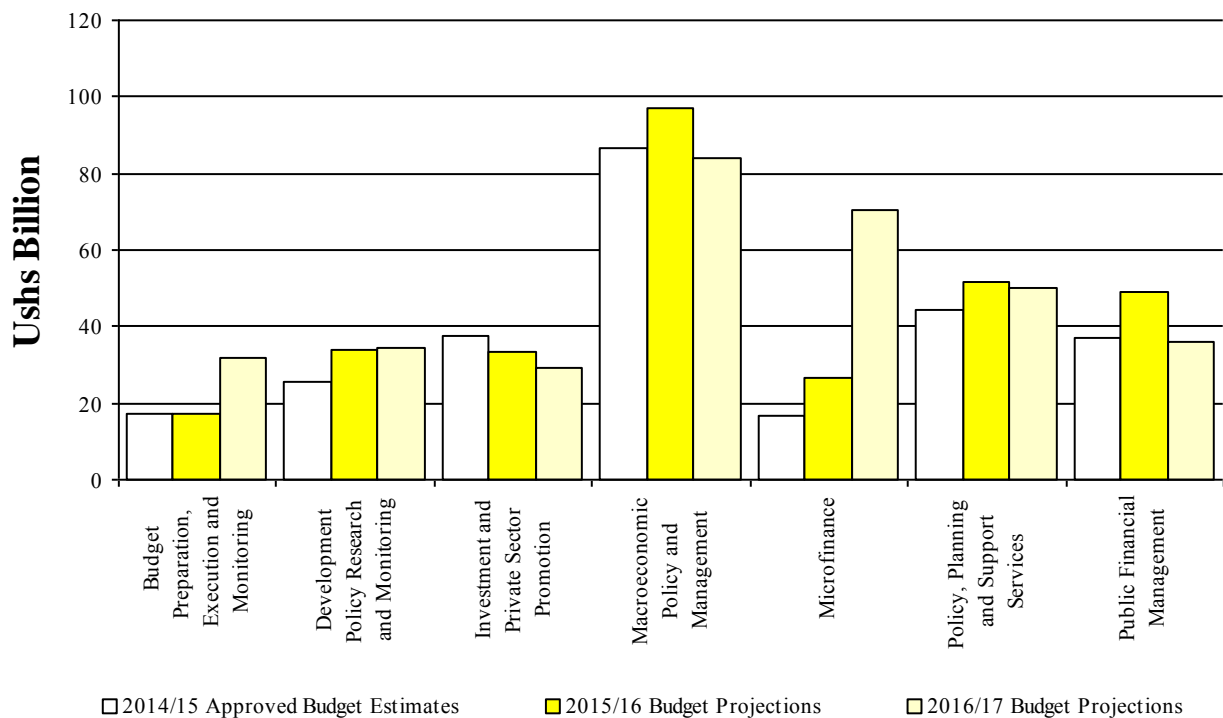
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	3.243	4.357	2.813	4.357	4.574	4.803
Non Wage	64.646	75.075	57.529	100.961	109.038	118.851
Development						
GoU	189.142	159.554	116.053	170.337	183.964	257.549
Donor	5.438	26.292	15.508	32.882	38.628	9.941
GoU Total	237.031	238.986	176.396	275.654	297.576	381.204
Total GoU+Donor (MTEF)	242.469	265.278	191.903	308.536	336.205	391.145
(ii) Arrears and Taxes						
Arrears	0.000	1.985	1.985	0.000	N/A	N/A
Taxes**	20.000	8.546	8.546	0.000	N/A	N/A
Total Budget	262.469	275.809	202.434	308.536	N/A	N/A
(iii) Non Tax Revenue						
Grand Total	262.469	281.509	202.435	308.536	N/A	N/A
Excluding Taxes, Arrears	242.469	270.978	191.904	308.536	336.205	391.145

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

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



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

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

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

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The Vote Performance for the period July 2014 – March 2015 of FY 2014/15 is highlighted as follows per Vote Function;

1. 1401: MACROECONOMIC MANAGEMENT

i. The Vote Function objectives include formulation of appropriate fiscal and monetary policy, ensuring efficient economic management and mobilization of external and domestic revenue among others. As a measure to improve tax administration, URA efficiency and tax policy measures were monitored and their impacts on revenue performance evaluated during the period. The Ministry also prepared the Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports as well as reviewing the recommendation on the performance outlook. The Ministry has further constructed database and micro-model template which shall enable tax projection and tracking of performance of indirect taxes.

ii. The Ministry's tax policy initiatives have resulted into revenue collections (preliminary) amounting to US\$ 6,131.29bn against the target of US\$ 6,113.20bn and US\$ 126.49bn against the target of US\$ 128.94bn in tax and Non Tax Revenue respectively as at end February 2015. The overall good performance of the tax revenue is mainly attributed to the corporation tax collections and the strategies put in place by the Ministry to track implementation of policy measures pronounced in the budget speech for FY2014/15 and monitor MDAs and URA periodically to ensure that target is realized to finance the Budget 2014/15.

iii. On the other hand, the Ministry mobilized external resources amounting to 9% (external resources) of National budget for 2014/15 and concluded grant financing Agreements with Development Partners. In order to ensure effective tracking of Donor disbursements and resource utilization, the Ministry developed a database of all Official Development Assistance (ODA). This has been maintained and updated during the period and periodic reports have been produced on UNDP resource utilization. The Public Information Management System (PIMS) has also been rolled out to ensure real time tracking and management of external resources.

iv. For effective macroeconomic management, a number of reports have been produced to ensure evidence based decision making. These include reports on;

- a. Fiscal and Monetary policy programme
- b. Cash limits and cash flow statements
- c. Fiscal responsibility charter
- d. Financial sector performance quarterly bulletins produced and disseminated
- e. Economic and financial performance reports and selected monthly economic indicators
- f. Reports on the Balance of Payment (BOP) position produced
- g. Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published
- h. Debt statistical bulletin produced
- i. Progress reports on the East African Community Monetary Union protocol negotiations produced.

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v. The Ministry also updated the revised macroeconomic framework including updating of the Medium term macroeconomic framework (MTEF) and the Long Term Macroeconomic Framework (LTEF). The Ministry further updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. On the other hand, negotiations on the establishment of the East African Community Monetary Union were completed and Protocol document has been ratified by Parliament.

vi. The collection of the socio-economic data (by UBoS) for the social accounting matrix (SAM) of the integrated macro-economic model (IMEM) was finalized during the period. The SAM is now complete and some level of forecasting can now be undertaken using the IMEM.

vii. In line with ensuring efficient management of oil and gas revenue, the Ministry developed a communication strategy for Oil and Gas in view of the new Public Finance management Act (2015). The Ministry has also developed a transparency framework for strengthening accountability of oil revenues and made amendments to the taxation of petroleum activities.

viii. Under the National Lotteries, the Ministry collected a total of Ushs 6.95 billion shillings in government revenue by the first half of the FY 2014/15. The annual targeted collection amounts to US\$ 12bn and we are on track to achieve the target. The ministry carried out gaming industry review study and a report was prepared which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. The Board has also undertaken various print media and radio announcement and held press conferences mainly to create public awareness.

ix. The Tax Appeals Tribunal has for the period July 2014 to March 2015 handled and resolved 65 disputes which were worth US\$ 1.87 trillion. This performance is mainly attributed to the high value disputes particularly the Tullow Oil case which alone were equivalent to US\$ 1.2 trillion.

x. Under the Capital Markets Authority, Diversification of the Investor, Issuer and Market Participants Base in Uganda was promoted and the Public, potential Issuers, Market Intermediaries and other key stakeholders were sensitized and empowered to actively participate in Uganda's capital markets. The CMA has further managed investor information expectations through the media and SMS media to ensure effective communication and fast dissemination of information.

xi. The Uganda Retirements Benefits Regulatory Authority (URBRA) developed regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 and managed the Licensing regime of the Authority in which as well as developing risk management frameworks during the period.

xii. The Financial Intelligence Authority was established during the Financial Year. The Authority issued guidelines for reporting suspicious transactions and guidelines for appointment of Money Laundering Control Officers for financial institutions to cover large cash transactions for the financial sector. Draft Anti Money Laundering regulations were also developed during the period and signed MoUs with other Financial Intelligence Units in ESAAMLG regime and other Competent Authorities.

2. 1402: BUDGET PREPARATION, EXECUTION AND MONITORING

i. The Vote Function, among other objectives is responsible for allocating resources and monitoring their utilization. In fulfillment of its objectives, the Ministry under this Vote Function prepared the following documents as required in the Budget process;

a. Supplementary Bill 2014,

b. Appropriation Bill 2014,

c. Cabinet Memoranda on the Budget FY 2015/16,

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- d. Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued,
 - e. Budget Call Circulars FY 2015/16,
 - f. Budget Options Paper for FY 2015/16 Prepared and the budget strategy,
 - g. Reports on Wage Bill Cash Limits and Expenditure Performance for the FY 2014/15,
 - h. Budget Estimates for Salaries and Wages both Central and Local Government Votes for the FY 2014/15,
 - i. Monthly wage bill performance reports,
 - j. Pension and gratuity requirements for FY 2014/15,
 - k. Budget Estimates FY 2014/15,
 - l. Annual Budget Performance report (ABPR),
 - m. Budget Highlights, Quarterly releases and popular versions of Budget Documents.
- ii. Under this Vote Function, the Ministry 6 undertook nationwide budget consultations for FY 2015/16 including Local Government Budget Consultations. The National Budget Framework Paper for the FY 2015/16 was also prepared and presented to Parliament during the period. In order to ensure transparency and an effective feedback on the Budget, the Ministry launched the Budget website and has continuously provided feedback on issues raised by the public. The Call center and Budget hotline for the Budget Strengthening Initiatives was also launched by the Hon. Minister for Finance by Hon. Minister during the National Budget Consultative workshops FY 2015/16 and Radio and TV adverts on Budget Transparency initiatives ran on Local Stations.
- iii. The quarterly release of funds timeliness has been improved and the Ministry has worked to limit budget allocations to consumptive items under the non-wage recurrent budget such as workshops and seminars in order to finance critical areas in the service delivery chain.
- iv. The Ministry has undertaken monitoring of budget execution and supervision of service delivery through the Budget Monitoring Unit. The Ministry in this regard produced and disseminated the annual monitoring report for FY 2013/14 and Policy briefs for Education, Health, Water and Energy sectors.
- v. In order to have the OBT automation undertaken, Software Requirements Specification document was validated to ensure that all user requirements are captured and Requirements for development of a web based Programme Budgeting System gathered from major Line Ministries. On the other hand, the Central government Quarterly budget performance reporting module FY 2014/2015 and Budgeting FY 2015/16 deployed.
- vi. The Ministry conducted a software requirement specification (SRS) workshop for the online version of the OBT at which the requirements were agreed upon by GoU and the developers given a go-ahead to proceed with the development of the on-line version of the system. Once fully operational, this version of the OBT will be central to the implementation of programme-based budgeting in government.

3. 1403: PUBLIC FINANCIAL MANAGEMENT

- i. Under the Vote Function, the Ministry ensures effective financial management of public resources and assets, management and reporting on accounts of Government. During the period July 2014 to March 2015, the Ministry has rolled out the Integrated Financial Management System to 76 hybrid Votes in Local Government sites for salary Processing 8 Donor Funded Projects (DFPs) as well as finishing setup of additional 15 Donor funded Projects. The total number of sites to which Tier 1 IFMS has been rolled out

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stands now at 89 Votes out of which 75 sites are Central Government and 14 Local Government. By end of June 2015, further rollout of IFMS would have been concluded in 30 more sites out of which; 12 referral Hospitals, 3 Hybrid Sites and 15 Donor Financed Projects. The Ministry's focus is also on improving IFMS security through upgrading security features and providing support to all established sites.

ii. The Ministry has put in place measure to increase efficiency in payment, spending and accountability for funds and these include Straight through Processing of moneys to spending entities. The Ministry has also implemented the Treasury Single Account (TSA) as a modern and efficient cash management practice. The TSA has enabled closing of the dormant and non-essential bank accounts, hence reducing the number of Government Accounts. It has enabled monitoring of the Government cash position at any time and improved efficiency in cash management and budget execution.

iii. The Ministry has decentralized the payroll which has led to timely payment of salaries. This led to savings amounting to US\$ 100bn. The Ministry is also working to ensure interface of IFMS with IPPS to facilitate seamless transfer of the payroll data from the IPPS to IFMS in order to effectively process all salaries, pension and gratuity

iv. The Ministry together with Development Partners has implemented the Computerized Education Management and Accounting System in all the 8 Public universities and other self-accounting tertiary institutions. The system will enable better management of the private student scheme through full disclosure and accountability for public resources.

v. During the period, the Ministry performed Adhoc Board of Surveys on the following Votes; Uganda Prisons services, DPP, ICT, Ministry of Local Government, Ministry of Water and Environment, Uganda Registration Bureau, Masaka Regional Referral and Fortportal Regional Referral Hospital and prepared a consolidated annual board of survey report as well as the Audited Treasury Operations annual Financial statements for the FY 2013/14.

vi. Under the Inspectorate and Internal audit Department, the Ministry produced reports on Inspections of the following Local Governments; Jinja DLG, Iganga DLG, Njeru Town Council, Masaka DLG, Masaka MC, Lwengo DLG, Moroto DLG, Moroto MC, Nakapiripirit DLG, Bugiri DLG, Tororo DLG, Busia DLG, Isingiro DLG, Kabale MC, Kabuyanda, T.C, Apac DLG, Apac TC, Aduku TC, Kabondo DLG, Kabongo TC, Mpigi DLG, Kalungu DLG, Kapchorwa DLG, Kween DLG, Alebtong DLG, Ouke DLG, Ntungamo DLG and Rukungiri DLG, Kitgum DLG, Lamwo DLG, Manafwa DLG, Manafwa TC, Kanungu, Kambuga TC, Wakiso DLG, Luwero DLG, Luuka DLG, Kamuli DLG.

vii. On the other hand, the following special audits were conducted; Special Audit of the FK project under National Forestry Authority, Special Audit of the Establishment of the National Transport Database project under Ministry of Works & Transport, Verification of Outstanding arrears under Dairy Development Authority, Interim report on the verification of accountabilities, supporting documents and management responses for queried expenditure under the Global fund. Report on the Special Audit of Iganga Municipal Council; follow up report on the special audit of Rakai District Local Government, special audit of Kibuku District Local Government, and report on verification of accountabilities for unspent balances and committed funds by LGs and other agencies.

viii. The Ministry sought Solicitors General's legal guidance on Accountants Act 2013 Regulations. Furthermore, Public Finance Bill 2012 was assented to by H.E. the President and came into force on the 6th day of March 2015. The Ministry has also commenced the development of the Energy Fund Policy for the Ministry of Energy and Mineral Development.

4. 1404: ECONOMIC DEVELOPMENT AND POLICY RESEARCH

i. Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. During the period, the Ministry prepared the Fiscal reconciliation of Local Government Outlays using LG final accounts for FY 2013/14, completed 60 % of the Background to the Budget (BTTB), published the Annual Economic

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Performance report for FY 2013/14 completed a concept note and annotated outline for Private Sector Development Strategy (2015/16 to 2019/20) and finalized a report on "Absorptive capacity: improving the reliability and efficiency of Government resource flows and transactions.

ii. Under the Vote Function, Poverty Status Report 2014 was published and launched; National Mini PPA and the different district Participatory Poverty Assessment reports were completed and published. A concept note and a literature review on the Implication of instituting a statutory Minimum Wage in Uganda and Report on "Uganda's employment challenge: An evaluation of government's strategy" was also published. Furthermore, the Report on "Absorptive capacity: Improving the reliability and efficiency of Government resource flows and transactions" too was completed.

iii. Other reports prepared include; The 2015 Millennium Development Goals report, Sustainable Development Goals report for Uganda, Private Sector Development report and a paper on the Benefit Incidence analysis of Public Spending in Social Sectors.

iv. Under the Population Secretariat, Five regional workshops were held from 22-29th September 2014 in Mbale for Eastern Region, Soroti for North East, Lira for North, Arua for West Nile and Mbarara for Western to disseminate the International Conference on Population and Development (ICPD) and demographic dividend reports and topopularise the National Population Policy. The World Population day 2014 was organized in Dokolo district, Angwechibange primary school grounds with H.E the Vice President of Uganda. This was attended by over 2000 people including Politicians, technocrats, academicians, students and the general public.

v. Furthermore the Secretariat facilitated champions were to advocate for population and development issues in the district of Moroto, Kotido, Kanungu, Mubende, Katakwi and Kampala. Materials were provided and given to the population and development Champions to sensitize their communities on a number of population and development issues. A meeting to popularize the National Population Policy was also conducted on December 4, 2014 at Rider Hotel Mukono with all the districts constituting Central Uganda in attendance. The aim of the meeting was to renew commitment of district leadership towards full implementation of the 1994 ICPD-PoA Beyond 2014 besides the popularization of the National Population Policy. The Districts that attended were Wakiso, kalangala, Kalungu, Kyankwanzi, Nakasongola, Nakaseke, Masaka, Rakai, Kiboga, Luwero, Lwengo Lyantonde, Mubende, Mukono, Butambala & Mpigi.

vi. The Economic Policy Research Center issued a number of Press Releases which include the following include;

a. Article titled: "How the shilling's depreciation could affect Uganda's economy", In the Observer, December 29-30, 2014

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b. Article titled: "Substandard inputs are hindering technology adoption", In the Observer, December 19-20, 2014□

c. Article titled: "Go slow on health insurance Scheme", In the Observer, December 10-11, 2014.

d. Article titled: "Why do customers fear banks?", In the Independent Magazine, October 17-23, 2014.

e. Article titled: "Renewable energy can solve Uganda's growing energy needs", In the New Vision October 28, 2014.

f. Article titled: "Is foreign Aid improving Uganda's capacity to trade", In the Daily Monitor October 30, 2014.

vii. EPRC also produced research papers to inform policy and they include;

a. "Tax Revenue Effects of Sectoral Growth in Uganda".

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b. “Identifying Pro-poor Taxes in Uganda’s Budget”.

c. The Natural Resource Management (NRM) in Uganda: Baseline Survey Report”.

viii. The Uganda National Council for Science and Technology is undertaking initiatives to develop regional science parks provided sufficient funds are available. The council carried out grading and Fencing of Land at Namanve for proposed Science Parks. The Council also conducted training in biosafety course for African regulators from July 14-17 at Makerere University together with ABNE node.

5. INVESTMENT AND PRIVATE SECTOR DEVELOPMENT

i. The Ministry under this Vote Function undertakes out the objective of promoting investment and creating a conducive investment environment. In the period under review, the Ministry submitted the Investment Code (Amendment) Bill to Cabinet for approval. The Ministry put in place the Uganda Free Zones Authority to operationalize the Free Zones Act 2014. The Authority has developed a standard inspection brief for establishment and operation of a special economic zone and published & disseminated the Free zones Act as well as the regulations and Licensing Guidelines for Free Zones.

ii. Contingent liabilities for ongoing Public-Private Partnerships Projects estimated. (Kalangala Infrastructure Services (KIS) Project; Umeme Electricity Distribution Project; Kampala Serena Hotel Project; the Nalubaale and Kiira Hydroelectric Facilities Project; Kenya - Uganda Railway Concession Project; Bujagali Power Project; and Kilembe Mineral Project). The Ministry reviewed PPP project proposals and reports were prepared for the Development Committee.

iii. Under the Uganda Investment Authority, 172 projects were licensed and companies were recommended for work permits and facilitated with tax registration & other tax related issues. Continuous monitoring of projects has been undertaken

iv. UIA also handled 3 inward missions from Iran, India, USA missions). Thirty (30) actual inquiries were generated by different sectors in the country in the second quarter. Eight (8) inquiries were in manufacturing sector from - Iran 10 inquiries from India in agro processing, two (2) inquiries each came from India in ICT and USA 5 oil and Gas sectors and seven (5) in mineral beneficiation India. UIA handled 14 inward missions both individual and group delegations India, Syria, Turkey, UK and South Africa missions

v. Under the SME initiative, UIA conducted a pre-visit was made to Ngora cluster and it was noted that the composition of participants for training should reflect the triple helix principle (government, academia and private sector); accordingly 55 farmers (private sector), 3 government officials and 2 researchers were recommended for selection. A sweet potato cluster training held in Kapir Sub County, Ngora and attended by 65 participants, 2 baselines surveys for maize and beans done in in Luwero and Nakasongola districts respectively, 2 cluster action team meetings held for fish and furniture. Furniture members trained in entrepreneurship skills and fish cluster members trained to make fish feeds.

vi. Under the Enterprise Uganda, 3,347 household members were equipped with skills to start and grow their businesses (BEST) whereas 271 SMEs were provided with business management training in Financial Management and Customer Care. A Global Entrepreneurship Week conference was organized which attracted 1,112 entrepreneurs.

6. MICROFINANCE

i. Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. The Ministry forwarded the final draft of the Tier IV Microfinance Bill to First Parliamentary Council.

ii. 1,185 SACCOs were monitored and supervised. The department undertook monthly field activities for Monitoring and Supervision of SACCOs to strengthen the Rural Financial Services Strategy (RFSS) developed by Government to enhance the deepening of financial services delivery in the rural areas of

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Uganda.

iii. Held 7 Meetings with Microfinance Institutions (MFIs) on new product development. Participating institutions included Bayport financial services, AMFIU among other. The companies noted the delays in passing the Tier IV Microfinance Bill into Law. Lack of this Law has constrained their operations. The companies noted the need to position themselves for the forthcoming Law, (Tier IV). It was also noted that Bayport, B-Blue, and other financial services providers formed an association of Micro credit providers. More meetings are scheduled for quarter three and four.

iv. The Ministry, through the initiative of stakeholder involvement in SACCO supervision held meetings with SACCO leaders in the western and Eastern region. The purpose was to discuss the future sustainability of SACCOs after the Rural Financial Services Programme. Refresher training for UCSCU staff was also carried out during the Financial Year.

v. The Ministry also provided technical guidance on the management of Teachers SACCO Funds under the Ministry of Education and Sports. Through competitive bidding, Microfinance Support Centre LTD (MSCL) was awarded the Contract to be the Fund Manager.

vi. The Microfinance Vote Function reviewed the Training Needs Assessment report prepared by Uganda Cooperative College-Kigumba. It was noted that some SACCO members do not know their rights, and duties. It was further noted that the lack of an enabling SACCO Law to protect members affects the performance of SACCOs.

vii. Under the Microfinance Support Center Ltd, 184 loans were disbursed out of the planned 100 loans. The Portfolio at Risk P.A.R > 90 days was 19%, higher than target of 5%. The Credit department focused on loan disbursement, delinquency management and Constant loan follow up to enforce recoveries.

viii. The Center also provided technical assistance in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15. The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed. Furthermore, efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.

7. POLICY PLANNING AND SUPPORT SERVICES

i. The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. During the Financial Year, the Budget Framework Paper for FY 2015/16 was prepared and submitted to Accountability sector secretariat. The Ministerial Policy Statement for FY 2015/16 was also prepared and submitted to Parliament. The financial and physical performance reports for FY 2014/15 for Q1, Q2 and Q3 were prepared and submitted to Office of the Prime Minister.

ii. Monitoring was undertaken for Ministry programs and projects including US ADF, NEC, selected science projects in selected districts among other projects to check on implementation of the work plan.

iii. The Ministry is at the forefront of ensuring gender mainstreaming. A gender Working Group was instituted in the Ministry and during the Financial Year, capacity building has been undertaken for the group. The Ministry has further carried out gender sensitization and awakening amongst staff for a more gender responsive workplace.

iv. The Ministry has facilitated local and international high delegation meetings including World Bank and IMF meetings for Top Management. This is aimed at further consolidation and harmonization of macroeconomic policy in line with international agreements and also ensuring effective resource mobilization. Strategic focus areas for achieving economic growth targets and ensuring accountability, enhancing revenue collection and implementing Regional Integration policies have been on the agenda for strategic policy decisions.

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

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

1. MACROECONOMIC POLICY AND MANAGEMENT

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

- i. In the FY 2015/16 Government will remain committed to providing sound macroeconomic stability, stable inflation averaging 5 percent per annum, a medium-term fiscal deficit of 3% and a comprehensive exchange rate that promotes exports. Government will continue to expand the tax base by reforming the structure of taxation and improve efficiency in tax collection and compliance.
- ii. The 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 will be updated. Reports on Economic and financial performance of the Economy and selected monthly economic indicators shall be produced and disseminated to the Public
- iii. Amendments of tax laws including Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill (Amendment) Bills 2016 with explanatory notes to Tax (Amendment) generating tax measures that will be presented to Parliament for enhanced revenue mobilization.
- iv. Non tax revenue performance and collections will be monitored and analyzed in order to facilitate structured mechanisms for improvement of collections
- v. Monthly, Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided for appropriate actions to improve revenue mobilization
- vi. Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made to improve revenue forecasts
- vii. The Tax Appeals Tribunal will resolve 120 tax disputes worth US\$ 205bn countrywide to improve tax administration. TAT will also carry out Taxpayers sensitization on tax litigation and arbitration procedures besides training 12 officials in taxation law, accounting, case management, IT, arbitration and dispute resolution.
- viii. The National Lotteries Board (NLB) will conduct monitoring and enforcement of the Lotteries, Gaming and Pool betting Sector to ensure compliance with the Law, regulations and Policies pertaining to the Sector. The NLB will also carry out two benchmarking trips to America and the United Kingdom on the Lotteries and Gaming Industries to gain knowledge and experience from well-established Industry players in developed economies
- ix. The Development Partners and Regional Cooperation initiatives of the Ministry will mobilize about 17.5 % of the national Budget from external sources to finance the budget for FY 2015/16. A total of thirty one (31) Grant Financing Agreements will also be concluded with different Development Partners.
- x. Reports on external developments and Balance of Payments Position (BOP) will be produced. Government will also produce the Charter of fiscal responsibility. The Ministry will also undertake the Annual Debt Sustainability Analysis (DSA), Sovereign debt risk analysis to inform discussions of policy support Instruments and the report be published
- xi. Progress reports on the East African Community Monetary Union protocol negotiations produced.
- xii. Progress reports on Uganda's participation in anti-money laundering regulatory regime will also be

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produced. Government will also enhance and promote compliance & Self-Regulation among Licensed Market Intermediaries in the Capital Markets Industry.

xiii. Promote Domestic, Regional & International cooperation to facilitate capital markets development as an engine of economic growth and development.

xiv. Policies, procedures and guidelines for pension regulation and supervision will be developed and disseminated to ensure a reformed pension sector.

xv. The Financial Intelligence Authority will develop data bank on all information collected on suspicious transactions to ensure enhanced stability of financial institutions and markets.

xvi. Provide resources to capitalize EADB, IDB, ADB, UDB, Post Bank and PTA Banks to meet financial obligations of Uganda for financial institutions as a means of providing long term financing need for priority private sector investments such as Agriculture, Industry and Tourism and business.

2. BUDGET PREPARATION, EXECUTION AND MONITORING

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. Prepare and disseminate sectoral expenditure policy guidelines for FY 2015/16 to inform sectors on the key expenditure policies and priorities of the Government.

ii. Coordinate preparation and analysis of Sectoral Budget Framework Papers for FY 2016/17 and consolidate them into the National Budget Framework Paper. The Budget Directorate will also Prepare Local Government Budget Framework Papers as well as providing technical guidance to Institutions in budget formulations and execution.

iii. Coordination, preparation, analysis and consolidation of Sector Budget Framework Papers and Local Government Budget Framework papers for FY 2016/17 into the National Budget Framework Paper.

iv. The Ministry will also carry out physical monitoring of Budget activities across MDAs and LGs as well as undertaking analysis and release of Local Government grants.

v. Quarterly Budget Performance Reports produced, analyzed and consolidated into the Annual and Semi Annual Performance Reports.

vi. Prepare and publish the Public Investment Plan for FY 2016/17. The Ministry will also compile and publish Approved Budget Estimates for both Central and Local Governments for FY 2015/16.

vii. The Ministry will prepare the Medium Term Expenditure Framework (MTEF) for FY 2015/16-2018/19, Budget Speech for FY 2016/17, Guide to the Budget as well as the Budget Strategy papers for FY 2016/17

viii. Upgrade and automation of the Output Budgeting Tool (OBT) to an online (Web-based) system to enhance its functionality, information Security and coverage. The OBT automation will include interfacing the Tool with other Government management information system including IFMS, and the IPPS to reduce on time devoted to budgeting and reporting.

ix. The Ministry will also prepare, publish and submit to Parliament; supplementary Schedules, Supplementary Bill 2015 as well as the appropriation Bill 2015.

x. Train Staff to enhance capacity in budgeting, monitoring and evaluation of Government programs as well as appraising PPP projects.

xi. Prepare and issue Budget Execution Circulars for FY 2015/16 and the Budget Call Circulars (BCC) for the FY 2016/17.

xii. Quarterly report on the financial and physical performance of Rural Transport Infrastructure (RTI); and 10

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Mount Elgon labour-based Training Centre produced and disseminated to DANIDA and other key stakeholders.

xiii. Provide Technical support to the Transport Sector Working Group Secretariat in the Local Government Budget Consultative Workshops to ensure proper budgeting for the Rural Transport Infrastructure (RTI) component in line with Budget disbursements by DANIDA.

xiv. 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

3. PUBLIC FINANCIAL MANAGEMENT

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In FY 2015/16 the Ministry will continue to support IFMS data Centers and 180 IFMS Sites to remain connected to the network, further rollout of IFMS to 4 hybrid Votes in Central Government, IFMS rolled out to 20 more Donor Funded Projects (DFPs) and operationalize the new Public Finance Management Act (2015).

ii. 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.

iii. The Ministry further plans to implement the fixed Assets Module to 30 MDAs as well as operationalizing the Public Expenditure and Financial Accountability (PEFA) reform strategy and the Accountants Act.

iv. Ensuring that the Accountability Sector activities are well coordinated and executed under the SWAP approach is one of the major focuses of the Ministry. In this regard, the Ministry together with other Accountability Sector Institutions launched and disseminated the Accountability Sector Strategic Investment Plan.

v. MS NAV 2009 Supported and rolled out to 3 New Missions as well as conducting monitoring of the 35 Missions, roll out and Support to Employee/Supplier E-Registration and supporting the interface of IFMS and IPPS

vi. Prepare and disseminate guidelines on consolidating non budgetary entities and Local Governments under Accrual IPSAS. The Ministry will also prepare and publish the Statutory Financial Statements for Treasury Operations Vote.

vii. Prepare two Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee.

4. DEVELOPMENT POLICY, RESEARCH AND MONITORING

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. Key outputs for the Development Policy, Research and Monitoring function in FY 2015/16 shall 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 for a sound macroeconomic management.

ii. The Vote Function research activities shall feed into the following publications during the Financial Year; Background to the Budget (BTTB) for FY 2016/17, Government Outlays Analysis Report (GOAR) for FY 2014/15, Annual Economic Performance report for FY 2014/15, Public Expenditure Analysis

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Report (PEAR) for FY 2014/15, Policy Implementation Issues Report (PIR) for FY 2014/15, State of the Nation's Enterprises (STANE) Report 2016, and Poverty Status Report (PSR) 2015/16 produced based on the 2013 census data.

iii. Under the support to scientific research, the Ministry plans to strengthen the intellectual property management system by supporting the establishment of institutional Intellectual Property policies and innovation support systems across universities, Research and Development institutions and innovation centers among other projects.

iv. The Population Secretariat will carry out hands on integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and the District Population Action Plans of 111 district and 22 municipality development plans. 10 regional micro level demographic dividend modules advocacy tools developed. POPSEC will also develop, print and disseminate 5,000 copies of the State of Uganda Population Report.

v. 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 will be established.

vi. 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.

vii. Information Education and Communication (IEC)/Advocacy materials on Population and Development, Reproductive Health and a manageable family size will be developed and disseminated through the media.

5. INVESTMENT AND PRIVATE SECTOR PROMOTION

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In the FY 2015/16, the Ministry will put in place Policies to facilitate the Private Sector enterprises through increasing investment in infrastructure development in energy to reduce the cost of doing business; facilitating the establishment of an effective investment one-stop Center; promotion of Public Private Partnerships; and provision of medium and long term investment finance to encourage private sector investment as an engine of economic growth, employment creation and development.

ii. The Vote Function will also ensure entrepreneurial skills development and will also ensure Development of Industrial parks and value addition activities for economic growth.

iii. Planned activities for FY 2015/16 include among other; fast-tracking the implementation of the Micro Small and Medium Enterprises - MSME Policy, full operationalization of the Free Zones Act , Investment code Bill and reviewing necessary policies that promote private sector development.

iv. Other planned activities include producing 1 set of estimated contingent liabilities from Public-Private Partnership projects on Government, licensing of 300 Investments project, providing 300 SMEs with business development services.

6. MICROFINANCE

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In FY 2015/16, the Ministry plans to put in place Tier IV microfinance framework to regulate the Tier 4 Institutions and establish Microfinance Regulatory Authority-(MRA). Other activities include disbursement of 400 loans worth US\$ 40 billion to Districts with active clients, reviewing the Microfinance Policy (2005), providing sustainable SACCOs accessible financial services as well as establishing new Community Savings and Credit Groups, reviewing the Microfinance Deposit-taking Institutions (MDI) Act, designing the Anti-Money Laundering and Financial Compliance Legislative framework, reviewing the Financial Institutions (Amendment) Bill 2014 as well as Capital Markets Authority (Amendment) Bill 2014

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will be finalized.

ii. The Ministry will also present to Parliament amendments to the Microfinance Deposit Taking Institutions Act 2003. Technical support will be provided to 280 Institutions in governance, loan management, accounting and financial management. The Ministry interventions in the Microfinance Sector seek to increase savings mobilization by US\$ 2.00 billion in the FY 2015/16.

7. POLICY, PLANNING AND SUPPORT SERVICES □

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. Construction of parking lot and office block.

ii. Payment of Tax refunds to qualifying Institutions

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

Vote Function: 1401 Macroeconomic Policy and Management	
Vote Function Profile	
<i>Responsible Officer:</i>	Director/Economic Affairs
<i>Services:</i>	<ol style="list-style-type: none"> 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 <p>The Vote Function supervises Agencies with delegated Services which include:</p> <ol style="list-style-type: none"> i) Regulation and supervision of the Insurance industry ii) Regulation of the Pension Sector iii) Regulation of the Capital Markets in the financial services industry v) Tax Appeals Tribunal Services vi) Regulation of lottery services vii) Uganda Retirement Benefits Regulatory Authority Services viii) Financial Intelligence Authority Services
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Tax Policy	Commissioner/Tax Policy
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 /Aid Liaison
1290a 3RD Financial Management and Accountability Programme [	Director/Economic Affairs
Programme 03 Tax Policy	
Programme Profile	
<i>Responsible Officer:</i>	Commissioner/Tax Policy
<i>Objectives:</i>	i. Formulate Fiscal Policies for enhanced revenue generation in consultation with key stakeholders.

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

Vote Function: 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

- ii. Monitor and evaluate revenue performance and assess the impact of tax policies on revenue mobilization and the overall economy
- Outputs:*
- i. Amendments to tax legislation (Income tax, VAT, Excise tariff, Stamp Acts and Financial Bills) prepared and 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140101 Macroeconomic Policy, Monitoring and Analysis	Amendments to Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 presented to Parliament	Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Act 2014 presented to Parliament and passed	Amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2016 presented to Parliament .
	Explanatory notes to the Tax (Amendment) Bills 2014 prepared	Explanatory notes to the Tax (Amendment) Bills 2014 were prepared and presented to Parliament	Explanatory notes to Tax (Amendment) Bills 2016 prepared
	Revised tax laws and tax procedures code presented to Parliament	Tax laws and tax procedures code were revised, presented to Parliament and passed	URA performance indicators updated and presented to them for monthly reporting
	Micro-models for indirect taxes designed	Database and micro-model template constructed for indirect taxes.	URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated
	URA efficiency and tax policy measures monitored and their impact evaluated and reported	URA efficiency and tax policy measures as of end February FY2014/15 were monitored and their impact evaluated and reported.	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided
	Monthly, quarterly and annual tax and non-tax revenue performance reports prepared and recommendations provided		Medium term Tax Revenue forecast prepared
	Medium term tax revenue forecast prepared	Quarter 2 , January and February FY2014/15 tax and non-tax revenue performance reports were prepared and recommendations provided.	Revenue forecasts reviewed and revised
	Revenue forecasts revised		

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Vote Function: 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	periodically		Tax incentives assessed and report to Parliament produced quarterly	
	Revenue Databases updated	Medium term tax revenue forecast prepared		
	Tax proposals matrix developed	Revenue forecasts revised monthly	FY 2014/15 Revenue Performance Report produced	
	Reports on EAC and other Regional Initiatives prepared	Data collected and Revenue Databases updated	Cabinet Paper on Policy measures for FY 2016/17 produced	
	Policy measures to enhance revenue performance for FY 2014/15 and medium term generated	Cabinet paper on revenue policy measures for FY2015/16 prepared	Sectoral analysis on revenue enhancement undertaken and reports produced	
	Briefs on quarterly cash limits prepared and provided to Top Management	Reports on EAC and other Regional Initiatives prepared.	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	
	Revenue reports from the Gambling Industry prepared	Preliminary Policy measures to enhance revenue performance for FY 2015/16 and medium term generated	Monthly Revenue Performance Reports prepared.	
		Briefs on quarterly cash limits were prepared and presented to Top Management	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	
		Monthly and Quarterly Revenue reports from the Gambling Industry were prepared	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	
			Advice provided to management on quarterly cash limits provided based on the revised monthly revenue outlook.	
			Revenues from the Gambling industry monitored and policy evaluated	
			Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.	
	Total	536,997	452,034	1,182,504
	<i>Wage Recurrent</i>	<i>138,789</i>	<i>91,728</i>	<i>238,789</i>
	<i>Non Wage Recurrent</i>	<i>398,208</i>	<i>360,306</i>	<i>943,715</i>
1401 02 Domestic Revenue and Foreign Aid Policy,	Policies for enhancing revenue collection put in place	Preliminary policy measures for FY 2015/16 developed for	MDAs and URA monitored to ensure that NTR target is	

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Vote Function: 1401 Macroeconomic Policy and Management

Programme 03 Tax Policy

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Monitoring and Analysis	<p>URA monitored and supervised to collect Ushs 9,577 billion revenue target to finance the Budget for FY2014/15</p> <p>MDAs and URA monitored to ensure that NTR target of Ushs 206 billion is realized to finance the Budget for FY 2014/15</p> <p>Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made</p> <p>URA annual and monthly revenue targets for FY 2015/16 provided</p> <p>Assessment report on tax incentives and recommendations provided</p> <p>Policy briefs prepared and provided</p> <p>Oil and Gas Industry tax legislation updated</p> <p>Input for IMF Mission Reviews on fiscal policy provided</p> <p>Tax expenditure report prepared</p> <p>Tax Policy Reference Guide for FY 2014/15 prepared and published</p> <p>Petroleum industry database built</p> <p>Uganda's petroleum fiscal regime examined.</p> <p>VAT Policy along the petroleum value chain finalized.</p> <p>Refinery and pipeline Development input provided</p> <p>Technical guidance provided in the Advisory Committee Meetings</p> <p>Petroleum tax revenue models built</p> <p>Costs incurred by the licensee on petroleum operations monitored</p> <p>Public awareness on oil and gas industry created.</p> <p>Natural Resource revenue collection Monitored;</p> <p>Petroleum agreements negotiated;</p> <p>National Oil Company activities implemented</p> <p>International natural resource conferences attended</p>	<p>enhancing revenue collections.</p> <p>UShs 6,131.29bn against the target of USShs 6,113.20bn and USShs.126.49bn against the target of USShs 128.94bn in tax and Non Tax Revenue respectively was collected as of end February Financial Year 2014/15.</p> <p>MDAs and URA monitored monthly to ensure that NTR target is realized to finance Budget 2014/15 and Q2 revenue performance report</p> <p>Policy measures pronounced in the budget speech for FY2014/15 assessed monthly and quarterly and reports provided.</p> <p>Revenue targets reviewed and advice provided on performance outlook.</p> <p>URA annual and monthly revenue targets for FY 2014/15 were provided</p> <p>Input for IMF Mission Reviews on fiscal policy were provided</p> <p>East Africa Tax Policy Reference Guide for FY 2014/15 updated.</p> <p>A communication strategy developed for Oil and Gas in view of Public Finance management law.</p> <p>Transparency framework for strengthening accountability of oil revenues developed.</p> <p>Amendments to the taxation of petroleum activities made.</p>	<p>realized to finance the Budget for FY 2015/16 by collecting Shs.11,038.5 billion and 271.5 billion for tax and NTR respectively.</p> <p>Revenue policy measures proposed, estimated and recommendations provided</p> <p>URA annual and monthly revenue targets for FY 2016/17 set</p> <p>Assessment report on tax incentives and recommendations provided</p> <p>Policy briefs prepared and provided</p> <p>Oil and Gas Industry tax legislation updated</p> <p>Input for IMF Mission Reviews on fiscal policy provided</p> <p>Tax expenditure report prepared</p> <p>Petroleum industry database built</p> <p>Uganda's petroleum fiscal regime examined.</p> <p>VAT Policy along the petroleum value chain finalized.</p> <p>Refinery and pipeline Development input provided</p> <p>Technical guidance provided in the Advisory Committee Meetings</p> <p>Petroleum tax revenue models built</p> <p>Costs incurred by the licensee on petroleum operations monitored</p> <p>Public awareness on oil and gas industry created.</p> <p>Natural Resource revenue collection Monitored;</p> <p>Petroleum agreements negotiated;</p> <p>National Oil Company activities implemented</p> <p>International natural resource conferences attended</p>

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

Vote Function: 1401 Macroeconomic Policy and Management			
Programme 03 Tax Policy			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	856,892	697,469	906,385
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>856,892</i>	<i>697,469</i>	<i>906,385</i>
140153 Tax Appeals Tribunal Services	<p>120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.</p> <p>Taxpayers sensitized on tax litigation and arbitration procedures</p> <p>10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution.</p> <p>Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.</p> <p>10th Tax Law Report published to enhance contribution to tax law literature.</p> <p>Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua.</p>	<p>65 tax disputes worth Shs 1.87 trillion resolved particularly Tullow oil case worth more than Shs 1.2tn</p> <p>6 Officials trained in taxation, accounting, law and arbitration</p> <p>25 Library books acquired to ease research efforts</p> <p>Editing of the 10th tax law report commenced and continues</p> <p>6 court user seminars held for sensitization purposes</p> <p>6 court sessions held upcountry</p>	<p>120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.</p> <p>Taxpayers sensitized on tax litigation and arbitration procedures</p> <p>12 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution.</p> <p>Central tax law reference center updated in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.</p> <p>11th Tax Law Report published to enhance contribution to tax law literature.</p> <p>Conduct 8 Court sessions in, Mbale, Mbarara, Gulu and Arua</p> <p>15,000 Tax payer user guides produced and distributed to educate tax payers</p> <p>8 Taxpayer sensitisation seminars held to educate taxpayers on their rights</p>
Total	1,038,000	725,798	1,538,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,038,000</i>	<i>725,798</i>	<i>1,538,000</i>
140156 Lottery Services	<p>Ushs 12 billion collected in lottery, gaming and pool betting tax and Ushs 0.500bn collected in NTR respectively.</p> <p>30 Applications for gaming and pool betting licenses processed</p> <p>URA collections and methods of collection evaluated and advice provided on improvement in order to enhance revenue collection from the sector.</p> <p>Registry of gaming and pool betting equipment and devices established</p> <p>The New Lotteries and gaming Act operationalised</p> <p>Efficiency of laws and regulations investigated and their effectiveness evaluated.</p> <p>Applications for licenses evaluated, applicants and all circumstances pertaining to the applications investigated</p>	<p>Ushs 6.95 billion shillings in government revenue collected</p> <p>Directives issued to URA to furnish Lotteries Board with monthly collection figures,</p> <p>Licensing on ongoing.</p> <p>10 monitoring exercises carried out.</p> <p>2 press conferences held and over 20 radio announcements made.</p> <p>7 companies closed.</p>	<p>14 Billion shillings generated Gaming and Pool betting Tax</p> <p>10 Billion Shillings generated in income tax from With holding on Winning from gaming and pool betting.</p> <p>UShs 700 million generated in License fees and US\$ 500 Million generated as government share of the National Lottery.</p> <p>Sector Operators Licensed and illegal operators stamped out.</p> <p>Lotteries, Gaming and Pool betting Sector Monitored and Law, regulations and Policies pertaining to the Sector enforced.</p> <p>Office space for the National Lotteries Board with 6 offices acquired, furnished and equipped.</p> <p>Secretariat of the Board strengthened by recruitment of 5</p>

Vote: 008 Ministry of Finance, Planning & Economic Dev.**Vote Function: 1401 Macroeconomic Policy and Management****Programme 03 Tax Policy**

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	National registry of gaming and pool betting equipment, operators and employees maintained.		enforcement officers. Staff of the Board trained
	Bench marking tour held by the Board to gather experiences of other advanced gambling jurisdictions, to strengthen policy and legal formulation		2 Benchmarking trips to America and the United Kingdom undertaken National Lotteries and Gaming Act operationalised
	Monitoring undertaken to ensure negative impacts of gambling are minimised (i.e to ensure minors are protected and those with gambling problems are assisted)		Negative effects of gambling on society especially on Minors and Vulnerable minimized.
	Standards for gambling equipment and devices established.		Standards for equipment and software established and enforced Central Monitoring System acquired.
			National Lotteries Board Strategic Plan developed and operationalised.
			National Lotteries Board Corporate image developed and public sensitization carried out.
			Membership to Gaming Regulators Africa Forum acquired
			Attended Gaming Regulators Africa Forum
Total	800,000	575,761	2,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>800,000</i>	<i>575,761</i>	<i>2,000,000</i>
GRAND TOTAL	3,231,889	2,451,062	5,626,889
<i>Wage Recurrent</i>	<i>138,789</i>	<i>91,728</i>	<i>238,789</i>
<i>Non Wage Recurrent</i>	<i>3,093,100</i>	<i>2,359,334</i>	<i>5,388,100</i>

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

Vote Function: 1401 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
 - viii. Analyse, report and publish Official Development Assistance (ODA) performance

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140101 Macroeconomic Policy, Monitoring and Analysis	External Resource envelope for FY 2015/16 produced	External Resource envelope for FY 2015/16 produced	External Resource envelope for FY 2016/17 produced	
	Database on all Official Development Assistance (ODA) maintained and updated	Database on all Official Development Assistance (ODA) maintained and updated	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)	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)	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	External resource utilisation matrix updated	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	Official Development Assistance (ODA) disbursement triggers updated and monitored	
	Official Development Assistance (ODA) disbursement triggers updated and monitored	External debt stock and repayments monitored in line with the debt strategy	External debt stock and repayments monitored in line with the debt strategy	
	External debt stock and repayments monitored in line with the debt strategy	Project Monitoring Reports prepared for selected sectors	Project Monitoring Reports prepared for selected sectors	
	Project Monitoring Reports prepared for selected sectors	Data for Debt Sustainability Analysis activities prepared	Data for Debt Sustainability Analysis activities prepared	
	Data for Debt Sustainability Analysis activities prepared			
Total	794,877	493,777	1,218,841	

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

Vote Function: 1401 Macroeconomic Policy and Management			
Programme 04 Aid Liaison			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Wage Recurrent</i>	140,040	<i>106,073</i>	<i>264,004</i>
<i>Non Wage Recurrent</i>	654,837	<i>387,704</i>	<i>954,837</i>
1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	18.2 % (external resources) of National budget for 2014/15 mobilised	9% (external resources) of National budget for 2014/15 mobilised	17.5 % of National budget mobilized from external sources to finance the budget for 2016/17
	25 Grant Financing Agreements concluded with Development Partners.	25 Grant Financing Agreements concluded with Development Partners.	31 Grant Financing Agreements concluded with Development Partners.
	Public Information Management System (PIMS) rolled out	Public Information Management System (PIMS) rolled out	Public Information Management System (PIMS) maintained and updated
	Development Partner funded programmes executed and monitored	Development Partner funded programmes executed and monitored	Development Partner funded programmes executed and monitored
	Development Partner missions adequately serviced	Development Partner missions adequately serviced	Development Partner missions adequately serviced
	Conditionalities for external financing monitored	Conditionalities for external financing monitored	Conditionalities for external financing monitored
Total	593,775	383,701	945,775
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>593,775</i>	<i>383,701</i>	<i>945,775</i>
GRAND TOTAL	1,388,651	877,478	2,164,616
<i>Wage Recurrent</i>	<i>140,040</i>	<i>106,073</i>	<i>264,004</i>
<i>Non Wage Recurrent</i>	<i>1,248,612</i>	<i>771,405</i>	<i>1,900,612</i>

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

Vote Function: 1401 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 regulation 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 Intelligence Authority

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140101 Macroeconomic Policy, Monitoring and Analysis	Fiscal responsibility charter produced	Fiscal responsibility charter produced	Fiscal responsibility charter produced
	Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented	Fiscal and Monetary policy programme approved and implemented
	Cash limits and cash flow statements produced and disseminated	Cash limits and cash flow statements produced and disseminated	Weekly Fiscal policy guidance Note produced
	Memoranda of understanding between Government and Multilateral Institutions signed	Memoranda of understanding between Government and Multilateral Institutions signed	Cash limits and cash flow statements produced and disseminated
	Financial sector performance quarterly bulletins produced and disseminated	Financial sector performance quarterly bulletins produced and disseminated	Memoranda of understanding between Government and Multilateral Institutions agreed upon
	Economic and financial performance reports and selected monthly economic indicators disseminated	Economic and financial performance reports and selected monthly economic indicators disseminated	Financial sector performance quarterly bulletins disseminated Economic and financial

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

Vote Function: 1401 Macroeconomic Policy and Management

Programme 08 Macroeconomic Policy

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Reports on the Balance of Payment (BOP) position produced	Reports on the Balance of Payment (BOP) position produced	performance reports and selected monthly economic indicators disseminated
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Reports on external developments and BOP position produced
	Debt statistical bulletin produced	Debt statistical bulletin produced	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published
	Report on debt portfolio Analysis prepared	Report on debt portfolio Analysis prepared	Memorandum of Economic & Financial Policies
	Macroeconomic policy and Medium term fiscal frameworks updated	Macroeconomic policy and Medium term fiscal frameworks updated	Report on debt portfolio Analysis produced
	Local government financial operations year book upto FY 2012/13 published	Local government financial operations year book upto FY 2012/13 published	Fiscal Risk Statements- in line with budget cycle to inform budget- chapter to be produced
	Fiscal performance reports and Quarterly Liquidity Management Framework prepared and disseminated	Fiscal performance reports and Quarterly Liquidity Management Framework prepared and disseminated	Medium Term Debt Strategy (MTDS)
	Inter-Governmental Regional technical assistance provided	Medium Term Fiscal framework for the Budget Framework paper for FY 2014/15-2019/20	Annual and Medium term macroeconomic frameworks updated
	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.	Local government financial operations year book up to FY 2013/14 published
	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Research reports on selected macroeconomic topics published.	Fiscal performance reports and Quarterly Liquidity Management Framework produced
	Research reports on selected macroeconomic topics published.	Quarterly fiscal programme drawn up	Inter-Governmental Regional technical assistance provided
		Cash flow advise and committee reports	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21
		Monthly cash flow statements for December, January and February	Formulation & implementation of domestic arrears strategy
		Government of Uganda quarterly cash limits set	Progress reports on the East African Community Monetary Union protocol negotiations produced.
		Multilateral technical missions serviced	Research reports on selected macroeconomic topics published.
		Financial sector bulletin for Q2 produced of FY 2014/15	Staff performance and skills enhanced
		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 produced	
		Chapter for the semi -annual budget performance report for the 2014/15	
		Semi -annual economic and financial sector performance report for 2014/15	

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

Vote Function: 1401 Macroeconomic Policy and Management			
Programme 08 Macroeconomic Policy			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Compiled selected economic indicators	
		Macro contribution to the Annual Background to the Budget for the FY 2015/16 drafted.	
		Debt Sustainability Analysis (DSA) undertaken and draft report produced	
		Report on debt portfolio Analysis produced for H1 FY 2014/15	
		Updated macroeconomic framework	
		Revised quarterly liquidity management framework	
		Medium term macroeconomic framework updated with the updated high frequent macroeconomic variables.	
		Medium Term Fiscal framework for the Budget Framework paper for FY 2014/15-2019/20	
		Fiscal analysis report for Q2 and January and February FY 2014/15	
		Progress report on negotiation on the establishment of the East African Community Monetary Union.	
		Report on the output of Department retreat.	
		Staff trained in work enhancing courses (including oil revenue forecasting).	
	Total	904,236	616,796
	Wage Recurrent	151,746	90,384
	Non Wage Recurrent	752,490	526,412
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	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	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	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	Report on domestic financing requirements produced for January, February and March FY 2014/15	Quarterly Domestic financing reports produced
	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.	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.	Revised resource envelope for fy2015/16 issued.	Dissemination of the medium term resource envelope.
	MOU between MOFPED and BOU on petroleum Fund Management developed and signed	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.	4 Quarterly performance of the economy Report produced

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

Vote Function: 1401 Macroeconomic Policy and Management			
Programme 08 Macroeconomic Policy			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Medium term resource envelope prepared and disseminated.	
		MOU between MOFPED and BOU on petroleum Fund Management was drafted and yet to be signed	
Total	214,510	141,281	214,510
Wage Recurrent	0	0	0
Non Wage Recurrent	214,510	141,281	214,510
1401 51 Pension Regulation services	Capacity built in pension regulations management and financial Intelligence	Capacity built in pension regulations management and financial Intelligence	Reports on the performance of the financial/pension sector produced
	Uganda Pension Liberalisation benchmarked with peer countries	Uganda Pension Liberalisation benchmarked with peer countries	Report on the ESAAMLG Council of Ministers meeting produced
		Disseminate the Financial Intelligence Authority Act to the Public	Progress reports on Uganda's participation in anti-money laundering regulatory regime produced
		Operationalisation of the Financial Intelligence Authority	Skills enhanced in pension analysis and management.
		Recruit and train staff in Financial Intelligence Management	Capacity enhanced in financial sector analysis and forecasting
		Report on the Anti-money Laundering council Ministers meeting produced	Pension Liberalisation benchmarked with peer countries
			Conduct research and produce a paper on the effective functioning of pension system
Total	500,000	267,319	600,000
Wage Recurrent	0	0	0
Non Wage Recurrent	500,000	267,319	600,000
1401 55 Capital Markets Authority Services	Effectiveness of capital markets regulation/enhanced	Effectiveness of capital markets regulation/enhanced	Enhance the legal & regulatory Framework
	Diversification of the Investor, Issuer and Market Participants Base in Uganda's promoted	Diversification of the Investor, Issuer and Market Participants Base in Uganda's promoted	Drafting of New and Amendment of Regulations
	Public, potential Issuers, Market Intermediaries and other key stakeholders sensitized and empowered to actively participate in Uganda's capital markets	Public, potential Issuers, Market Intermediaries and other key stakeholders sensitized and empowered to actively participate in Uganda's capital markets	Enhance and Promote Compliance & Self-Regulation among Licensed Market Intermediaries
	Relationship between the Capital Markets Authority and Government enhanced to further the development of capital markets in Uganda	Relationship between the Capital Markets Authority and Government enhanced to further the development of capital markets in Uganda	Facilitate the Growth of the Capital Markets Industry
	Domestic, regional and international cooperation to enhance partnerships with similar values and objectives	Domestic, regional and international cooperation to enhance partnerships with similar values and objectives	Actively Engage government to ensure appropriate Capital Markets policies and Financial sustainability for CMA □ Promote Domestic, Regional & International cooperation to facilitate capital markets development
	Attract, Develop and Retain Highly Qualified, Experienced and Versatile Human Capital in Uganda's Capital Markets Industry	Attract, Develop and Retain Highly Qualified, Experienced and Versatile Human Capital in Uganda's Capital Markets Industry	Enhance CMA's Financial Resource Utilization Framework

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

Vote Function: 1401 Macroeconomic Policy and Management			
Programme 08 Macroeconomic Policy			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Other Stakeholder Consultations	
		Offsite inspections, onsite inspections of market players & Ad hoc inspections	
		Draft regulations on derivatives submitted to senior management and Board of Directors for input and comments	
		Produce & disseminate information material (brochures & CDs)	
		Participate in partner exhibitions	
		Manage investor information expectations through the media and SMS media Sponsor business development initiatives that are Capital Markets oriented	
		Organize policy dialogue initiatives	
		Attend EAC Monetary Union Negotiations Meetings	
		Attend IOSCO-AMERC Annual Conferences	
		Introduce & implement the Balanced Score card Performance Management System	
		Staff Training & Development	
		Create a Wireless Environment at the Capital Markets Authority	
		Conduct internal Audit for Q2	
	Total	2,438,000	1,723,296
	Wage Recurrent	0	0
	Non Wage Recurrent	2,438,000	1,723,296
140157Uganda Retirement Benefits Regulatory Authority Services	Technical capacity of MOPFED and URBRA enhanced in pension reform	Technical capacity of MOPFED and URBRA enhanced in pension reform	Policies, procedures and guidelines for pension regulation and supervision developed and disseminated
	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Retirement Benefit Schemes & service providers Identified and licensed
	Strategic plan for effective delivery of URBRA's mandate drafted	Strategic plan for effective delivery of URBRA's mandate drafted	Enhanced compliance based supervision
	Licensing regime of the Authority directed and managed	Licensing regime of the Authority directed and managed	Appropriate mechanisms to resolve malpractices in the retirement benefits sector developed
	Effective relationships with key stake holders developed and maintained	Effective relationships with key stake holders developed and maintained	Risk Based Supervision Framework developed and implemented
	Risk management frameworks developed	Risk management frameworks developed	Mechanisms to check Compliance with the pension
	Licensing, regulatory and risk	Licensing, regulatory and risk	

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

Vote Function: 1401 Macroeconomic Policy and Management			
Programme 08 Macroeconomic Policy			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	based supervision frameworks developed	based supervision frameworks developed	regulations and guidelines for schemes and service providers developed
	A structure on how to build National Database of scheme participants developed	A structure on how to build National Database of scheme participants developed	Communication Policy & strategy developed
	Website developed, maintained and upgraded	Website developed, maintained and upgraded	Education and awareness campaigns conducted
	Systems for monitoring retirement benefits developed	Systems for monitoring retirement benefits developed	URBRA's Media Presence enhanced Knowledge and skills for staff enhanced
	Institutional structure for implementation of the URBRA developed.	Institutional structure for implementation of the URBRA developed.	Human resource policies and procedures developed and implemented.
	Acts to be amended to comply with the URBRA Act identified	Acts to be amended to comply with the URBRA Act identified	Human resource composition aligned with the mandate of the authority.
	Pension sector regulated	Pension sector regulated	A well-equipped and conducive working environment maintained
	Uganda Pension Liberalisation process Benchmarked with peer countries	Uganda Pension Liberalisation process Benchmarked with peer countries	A healthy and motivated work force maintained
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	
	Liberalization of the Retirement Benefits Sector done	Liberalization of the Retirement Benefits Sector done	
	Pension survey conducted	Pension survey conducted	
			URBRA governance & leadership strengthened Monitoring and evaluation framework developed Information and communication technology (ICT) enhanced
	Total	6,000,000	4,241,089
	Wage Recurrent	0	0
	Non Wage Recurrent	6,000,000	4,241,089
1401 59 Support to Financial Intelligence Authority	Regulation for the operationalization of the Anti-Money Laundering (AML) Act 2013 prepared.	Issued guidelines for reporting suspicious Transactins Reports	Functional Financial Intelligence Authority operationalised
	Financial suspicious transactions report analyzed	Issued guidelines for appointment of Money Laundering Control Officers for financial institutions	Regulation and Guidelines on AML developed
	Awareness programs to educate the financial sector fraternity on their role as provided for in the Anti Money Laundering Act 2013 conducted	Developed a website and uploaded critical information for public access	Suspicious Transaction Reports analysed and disseminated
	Carryout a national risk based assesment on financial sector sustainability and Anti Money Laundering Act 2013 compliance	Issued guidelines for the Large Cash transactions report for the financial sector	A national Risk Assessment Report Produced.
	Participating in East and Southern Africa Anti-Money	Initiated the national risk assessment exercise	Electronic reporting software system procured and installed
		Analysis of the Suspicious Transactin Reports as reported	Mutual Evaluation Report for Uganda on AML/CFT produced
			Large cash transactions Report Data bank Developed

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

Vote Function: 1401 Macroeconomic Policy and Management			
Programme 08 Macroeconomic Policy			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Laundrying Group (ESAAMLG) regional meetings and activities	from financial sector Draft Anti Money Laundering regulations Signed MoUs with other Financial intelligence units in ESAAMLG regime and other Competent Authorities Conducted Awareness meetings with Accountable Authorities as provided in the AML Act 2013	Sensitization/Awareness Reports on AML/CFT produced Training Programs developed International and Regional engagement cooperation Reports produced. International Cooperation Review Group (ICRG) reports of FATF produced Research reports on AML typologies trends produced.
Total	100,000	1,262,210	3,450,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>1,262,210</i>	<i>3,450,000</i>
GRAND TOTAL	10,156,746	8,251,990	13,804,539
<i>Wage Recurrent</i>	<i>151,746</i>	<i>90,384</i>	<i>349,539</i>
<i>Non Wage Recurrent</i>	<i>10,005,000</i>	<i>8,161,606</i>	<i>13,455,000</i>

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

Vote Function: 1401 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:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140158 Capitalisation of institutions and financing schemes	Agriculture Guarantee funds disbursed	Agriculture Guarantee funds disbursed	Agriculture Credit Guarantee funds disbursed
	UDB capitalised to meet long term development financing needs	UDB capitalised to meet long term development financing needs	Uganda Development Bank (UDB) capitalised to meet long term development financing needs
	EADB and ADB Capitalised	EADB Capitalised	East African Development Bank (EADB) capitalized to meet long term financing needs for development
	Meet the Uganda share subscription with PTA and IDB banks	Meet the Uganda share subscription with PTA and IDB banks	African Development Bank (ADB) capitalized to meet long term financing needs for development
			Meet the Uganda share subscription with PTA Banks
		Uganda's share subscription with Islamic Development Bank (IDB) met	
		Capitalize Post Bank to meet its development financing needs	
Total	65,802,344	45,982,742	66,802,344
<i>GoU Development</i>	<i>65,802,344</i>	<i>45,982,742</i>	<i>66,802,344</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1401 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	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	Economic Policy analysis and simulation done to guide economic policy	Economic Policy analysis and simulation done to guide economic policy	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 static and dynamic CGE model produced	Progress report on Macro Model Implementation activities
	Progress report on Implementation of the Micro-Simulation Model produced	Progress report on Implementation of the Micro-Simulation Model produced	Integrated Macro-economic model (IMEM) finalized
	Progress report on Implementation of Macro-Econometric Model Produced	Progress report on Implementation of Macro-Econometric Model Produced	Capacity built in Macroeconomic Modeling
	Modeling unit established and facilitated	Modeling section established	Short term research papers in macroeconomic modeling produced
	Capacity built in Macroeconomic Modeling	Capacity built in Macroeconomic Modeling	Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced
	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	Employment data compiled
	Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced	Oil and gas revenue management framework developed	Forecasts and projections of economic aggregates produced
	Oil and gas revenue management framework developed	Legal framework updated and harmonized	Economic Policy notes produced
	Legal framework updated and harmonized		Capacity developed in oil and gas revenue forecasting
Total	1,208,163	774,003	1,208,163
<i>GoU Development</i>	<i>1,208,163</i>	<i>774,003</i>	<i>1,208,163</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
14 01 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	MFPED annual statistical abstract produced	MFPED annual statistical abstract produced	MFPED annual statistical abstract produced
	Macroeconomic database updated and Harmonized.	Macroeconomic database updated and Harmonized.	Capacity built in Macroeconomic Modeling
	Short term research papers in macroeconomic modeling produced	Short term solo research papers in macroeconomic modeling produced	Semi-Annual and quarterly GDP forecasts produced.
	Semi-Annual and quarterly GDP forecasts produced.	Semi-Annual and quarterly GDP forecasts produced.	Guidelines for the petroleum fund management developed
	Oil and Gas database developed	Oil and Gas database developed	Capacity developed in oil and gas revenue forecasting
	Charter of fiscal responsibility produced	Guidelines for the petroleum fund management developed	2 Policy research papers produced
	Guidelines for the petroleum fund management developed	Capacity developed in oil and gas revenue forecasting	Oil Revenue Management Pillar serviced
	Capacity developed in oil and gas revenue forecasting	quarterly GDP forecasts produced	Long-term expenditure Framework (LTFE) Paper produced (in line with budget cycle to have consistent numbers)
		Oil and Gas database updated	
Total	656,837	438,620	656,837
<i>GoU Development</i>	<i>656,837</i>	<i>438,620</i>	<i>656,837</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1401 Macroeconomic Policy and Management

Project 1080 Support to Macroeconomic Management

<i>GRAND TOTAL</i>	<i>1,865,000</i>	<i>1,212,622</i>	<i>1,865,000</i>
<i>GoU Development</i>	<i>1,865,000</i>	<i>1,212,622</i>	<i>1,865,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1401 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 (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
406 European Union (EU)	3.797	0.140	0.108	0.000	0.000
Total Donor Funding for Project	3.797	0.140	0.108	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140101 Macroeconomic Policy, Monitoring and Analysis	11th European Development Fund (EDF) programming successfully concluded Participation of National	11th European Development Fund (EDF) programming successfully concluded. National Indicative Program signed.	11th European Development Fund (EDF) programming successfully concluded Participation of National

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

Vote Function: 1401 Macroeconomic Policy and Management			
Project 1208 Support to National Authorising Officer			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Authorising Officer/ALD in the African, Caribbean Pacific 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.	Participation of National Authorising Officer/ALD in the African, Caribbean Pacific 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 11 EDF programming. Audits and financial reviews conducted and reports thereof produced.	Authorising Officer/ALD in the African, Caribbean Pacific 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. Performance Audits and financial reviews of the EDF portfolio conducted and reports thereof produced.
Total	340,000	376,024	308,278
<i>GoU Development</i>	<i>200,000</i>	<i>133,699</i>	<i>200,000</i>
<i>External Financing</i>	<i>140,000</i>	<i>242,325</i>	<i>108,278</i>
GRAND TOTAL	340,000	376,024	308,278
<i>GoU Development</i>	<i>200,000</i>	<i>133,699</i>	<i>200,000</i>
<i>External Financing</i>	<i>140,000</i>	<i>242,325</i>	<i>108,278</i>

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

Vote Function: 1401 Macroeconomic Policy and Management

Project 1211 Belgo-Ugandan study and consultancy Fund

Project Profile

Responsible Officer: Commissioner /Aid Liaison

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:

	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
<i>Projected Donor Allocations (US\$)</i>					
514 Germany Fed. Rep.	0.000	0.000	4.595	0.000	0.000
504 Belgium	0.000	2.840	0.000	0.000	0.000
406 European Union (EU)	1.072	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.072	2.840	4.595	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140101 Macroeconomic Policy, Monitoring and Analysis	15 studies and consultancies supported Contracts/agreements for Studies and consultancies monitored and executed Identificatrn and evaluation of areas of study	17 studies, 2 workshops and consultancies supported Contracts/agreements for Studies and consultancies monitored and executed Identificatrn and evaluation of areas of study	Studies and consultancies supported (10) Contracts/Agreements for Studies and consultancies monitored and executed Identificatrn and evaluation of areas of study	

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

Vote Function: 1401 Macroeconomic Policy and Management			
Project 1211 Belgo-Ugandan study and consultancy Fund			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Final study reports utilised for policy and decision making	Final study reports utilised for policy and decision making	Final study reports utilised for policy and decision making
	Bid documents for consultancies prepared	Bid documents for consultancies prepared	Bid documents for consultancies prepared
	Technical and Financial evaluation for proposals undertaken	Technical and Financial evaluation for proposals undertaken	Technical and Financial evaluation for proposals undertaken
	Agreements with successful bidders prepared and executed	Agreements with successful bidders prepared and executed	Agreements with successful bidders prepared and executed
Total	3,167,890	423,398	4,922,942
<i>GoU Development</i>	<i>327,890</i>	<i>192,500</i>	<i>327,890</i>
<i>External Financing</i>	<i>2,840,000</i>	<i>230,898</i>	<i>4,595,053</i>
GRAND TOTAL	3,167,890	423,398	4,922,942
<i>GoU Development</i>	<i>327,890</i>	<i>192,500</i>	<i>327,890</i>
<i>External Financing</i>	<i>2,840,000</i>	<i>230,898</i>	<i>4,595,053</i>

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

Vote Function: 1401 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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	0.000	0.000	0.525	0.000	0.000
Total Donor Funding for Project	0.000	0.000	0.525	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140101 Macroeconomic Policy, Monitoring and Analysis	<p>Institutional capacity developed to utilize the integrated Macro-Economic Model</p> <p>Macro economic Model reviewed</p> <p>18 staff trained in economic modeling and Forecasting for the core team</p> <p>Macro Economic Modeling unit established</p> <p>Data backup system for improved Data Compilation and Information management procured</p>	<p>The collection of the socio-economic data (by UBoS) for the social accounting matrix (SAM) of the integrated macro-economic model (IMEM) was finalized during the quarter. The SAM is now complete and some level of forecasting can now be undertaken using the IMEM.</p> <p>The Government formally launched its aid management platform (AMP) in November. The functionality of the platform will help improve transparency and accessibility to information on the level of ODA inflows, including the areas it is earmarked for. Prior to the launch, staff from both the department of development assistance and regional cooperation (DARC) of the ministry of finance (MoFPED) and development partner agencies were also trained in the use of the public investment management information system (PIMIS) - a constituent component of the AMP. The information from the AMP will also contribute to improved macro-economic forecasting, which in the end will enhance the credibility of the national budget.</p>	<p>Institutional Capacity in Macro-Economic Modelling Strengthened</p> <p>VAT and Income Tax Bills Drafted</p> <p>Policies and Laws on International Taxation strengthened</p> <p>Capacity of URA staff in Tax Audit Strengthened</p>	

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

Vote Function: 1401 Macroeconomic Policy and Management

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

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		The public debt management framework (2013) was published and disseminated during the period. Past debt strategies all emphasized debt sustainability and prioritized grant and concessional financing against any other form of financing. This public debt management framework builds on previous debt strategies, and provides for a wide scope of debt management and financing alternatives to include a combination of concessional, non-concessional external and domestic financing. The PDM (2013) sets out the objectives, principles, guidelines and quantitative benchmarks and limits within which government will operate, and that will guide the contracting and management of government debt while maintaining a high degree of debt sustainability. The policy framework also provides guidelines to ensure that Uganda's borrowing is geared towards promoting rapid economic growth and ensures that most borrowing is contracted for projects that will yield high rates of return while maintaining Uganda's debt sustainability.	
Total	615,076	733,405	713,769
<i>GoU Development</i>	<i>615,076</i>	<i>386,851</i>	<i>613,257</i>
<i>External Financing</i>	<i>0</i>	<i>346,554</i>	<i>100,512</i>
1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	Detailed Revenue Estimates Book published Revenue performance monitoring and analysis tools developed Policies and Laws on International Taxation strengthened Institutional capacity developed in complex international taxation PIMIS operationalized 6 staff trained in Aid Management Analysis built		Revenue performance monitoring and analysis tools developed Policies and Laws on International Taxation strengthened Institutional capacity developed in complex international taxation Institutional capacity for TPD and URA in revenue forecasting of various tax heads strengthened NTR policy guidelines developed and updated rates published PIMIS operationalized Capacity in Aid Management Analysis built Research in economic policy analysis strengthened

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

Vote Function: 1401 Macroeconomic Policy and Management

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

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Institutional capacity in debt analysis strengthened
Total	0	6,050	648,093
<i>GoU Development</i>	<i>0</i>	<i>6,050</i>	<i>223,360</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>424,733</i>
GRAND TOTAL	615,076	739,454	1,361,862
<i>GoU Development</i>	<i>615,076</i>	<i>392,901</i>	<i>836,617</i>
<i>External Financing</i>	<i>0</i>	<i>346,554</i>	<i>525,245</i>

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	Commissioner/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: Commissioner/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;

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Programme 02 Public Administration

- 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. 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140201 Policy, Coordination and Monitoring of the National Budget Cycle	<p>Public Administration Sector Institution Budgets Prepared in line with MTEF Ceilings for FY 2015/16</p> <p>Sectoral expenditure policy guidelines for FY 2014/15 prepared and issued.</p> <p>Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.</p> <p>Institutions provided with technical guidance during budget formulations and execution.</p> <p>Ministerial Policy Statements for sector MDAs produced.</p>	<p>Q1 quarterly performance reports for FY 2014/15 were produced and analysed in time and forwarded for consolidation.</p> <p>Cashflows were prepared and Cash limits issued on time. Release of funds to institutions was made in time.</p> <p>The department undertook Physical Monitoring of the budget. Projects visited include: Market and Agriculture Trading Improvement (MATIP 1) in Gulu, Lira, Mbale and Jinja. Mbale market was complete but had issues with allocations of stalls. The remaining markets were over 92% complete in terms of Physical progress and on course. The common challenge which all the 4 construction projects faced is the delayed release of VAT refund to the contractors which affects their cash-flow. Budget performance montiroign was done for Uganda Missions in NewYork and Washington, and embacies in Asia.</p> <p>The Department also under took monitoring of ALREP and PRDP in Nothern Uganda. Most projects had been implemented as planned. Notable challenge was some contractors abandoning sites before completion which is likely to affect the overall project life time.</p> <p>Monitoring reprotis were produced and shared with other stakeholders</p>	<p>Sector Budget Framework Paper (Sector BFP) preparation process for FY 2016/17 coordinated. The BPFs shall analyzed by the department to ensure consistency with policy and National Priorities and shall be consolidated into the National Budget Framework paper to be presented for discussion in Parliament.</p> <p>Public Administration Sector Institutions Budgets shall be prepared in line with policy guidelines and Resource ceilings for FY 2015/16. The department will review budget estimates and work plans for consist and sanity before presentation for approval by Parliament.</p> <p>Ministerial Policy Statements for sector MDAs shall be analyzed by the department for from a basis for discussion of budget estimates.</p> <p>The department will contribute to Budget Execution Circular that provides operational guidelines for implementation and the Budget Call Circular that provides guidelines budget preparation.</p> <p>Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This will involve anlysis and progmmaing of cash flow requirements to determine expenditure limits and approving Accounting Warrants.</p> <p>The department will continue provid technical guidance to</p>

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Programme 02 Public Administration			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Financial Monitoring and analysis was continuous.	Top management in handling budget execution issues from MDAs.
		Budget Execution Circular 2014/15 was produced. The department provided input into the Budget Execution Circular that provides guidelines for expenditure and budget implementation and the budget call circulars for preparation of the budget for FY 2015/16.	
		There was continuous analysis of budget execution with technical guidance to Top Management on budget issues. Feed back to Institutions on these issues was also provided to MDAs.	
		Analysed and consolidated Sector Budget Framework Papers for FY 2015/16 into the National Budget Framework paper.	
		Attended and facilitated in the National Budget Consultative workshop for FY 2015/16 and the Annual Budget Performance Discussions for FY 2013/14	
		Provided technical guidance to Institutions during budget formulations for FY 2015/16 and execution for FY 2014/15	
		Sector Institutions BFPs and Budget Estimates Prepared in line with MTEF Ceilings for FY 2015/16	
	Total	567,367	387,748
	Wage Recurrent	159,608	101,363
	Non Wage Recurrent	407,759	286,385
140202Policy, Coordination and Monitoring of the Local Government Budget Cycle	Local Government Budget Framework papers prepared	Analysed release schedules from sectors to advise on release of funds to Local Governments, actual releases for Non wage recurrent LG grants were made within time.	The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers under the department.
	Local Government Budget consultative workshops coordinated and facilitated.		Local Government Budget consultative workshops coordinated and facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.
	Physical monitoring of Budget activities undertaken	Advised on various grants to LGs in preparation of Local Government Budget Framework papers for FY 2015/16	Physical monitoring of Budget activities in Local Government in conjunction with other Departments will be undertaken.
	Local Government grants analysed and released.	Local government budget performance monitored	Local Government grants analyzed and released within the timelines.
	Local government budget performance monitored	Participated and facilitated in the LG Regional consultative workshops for Budget preparation of FY 2015/16	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided		
	Total	164,057	114,583
	Wage Recurrent	0	0
	Non Wage Recurrent	164,057	114,583

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

Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
Programme 02 Public Administration			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	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 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	<p>Quarterly Budget Performance Reports produced and analysed and consolidated into the Annual and Semi Annual Performance Reports.</p> <p>Quarterly release of funds made to sectors on time</p> <p>Draft Estimates produced by end of June and final Budget Estimates Book produced</p> <p>Physical budget performance for Sector Institutions monitored</p>	<p>The department participated in the National Budget process and attended MPS discussions in Parliament in the first quarter.</p> <p>Attended Plenary discussions of the budget and the after Appropriation, the department made the required adjustment in the approved budget there by providing input into the Budget Estimates Books.</p> <p>Provided inputs into the Vote on Account.</p> <p>The department under took Physical Monitoring of Missions Abroad in Ethiopia, Nairobi, Mombasa and Dar-es-salaam, Newyor, Washington and Asian embacies. In Conjunction with Ministry of Foreign Affairs, the department also under took physical monitoring of Uganda Missions in Japan, China and India. Details of the monitoring findings are detailed in the departments monitoring reports</p> <p>One Officer was trained in Monitoring and Evaluations with GMT Cape Town, South Africa. four others were trained in Oil and Gas. This is in line the Ministry objective of building capacity in Oil and Gas and stepping Up M&E efforts.</p> <p>Analyzed the Quarterly Budget Performance Reports for consolidateation into the Semi Annual Performance Reports.</p> <p>Made Quarterly release of funds to sector Institutions on time.</p> <p>Conducted financial budget performance monitoring for Sector Institutions.</p> <p>Attended Three EAC Finance Committee meetings.</p>	<p>The Capacity of Missions abroad in budgeting and reporting enhanced through periodic technical support by the budget desk officers. There will be quarterly trips to selected missions abroad for this purpose</p> <p>Sector Institutions in Public Administration Department, technically supported in budgeting and planning.</p> <p>Department technical staff capacity built in areas planning, budgeting, monitoring and evaluation through long term and short term refresher training.</p> <p>Quarterly Joint Monitoring of financial and physical budget performance shall be conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.</p> <p>There will also be joint monitoring of Missions abroad with BPED and Accountant General to enable us better understand peculiarity of their operations and issues to advise allocation of funds.</p> <p>Budget Performance Reports shall be produced, analyzed and consolidated into the Annual and Semi Annual Performance Reports.</p> <p>The department will conduct quarterly reviews and planning meetings assess performance of sector institutions and harmonize their reports.</p> <p>The department will continue representing MOFPED to the relevant EAC committees to facilitate the integration process.</p>
Total	194,484	110,105	294,484
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>194,484</i>	<i>110,105</i>	<i>294,484</i>
GRAND TOTAL	925,908	612,435	1,075,908
<i>Wage Recurrent</i>	<i>159,608</i>	<i>101,363</i>	<i>209,608</i>
<i>Non Wage Recurrent</i>	<i>766,300</i>	<i>511,072</i>	<i>866,300</i>

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

Vote Function: 1402 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140201 Policy, Coordination and Monitoring of the National Budget Cycle	Public Investment Plan for FY 2015/16 compiled and published.	Public Investment Plan for FY 2015/16 compiled and published.	Public Investment Plan for FY 2016/17 compiled and published.
	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	Approved Budget Estimates (Vol 1) for FY 2016/17 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.	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy
	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	Supplementary Schedules prepared	Medium Term Expenditure Framework (MTEF) for FY 2016/17 updated.
	Output Budget for FY 2015/16 compiled and published	Supplementary Bill 2014 published.	Output Budget for FY 2015/16 compiled and published
	Budget Estimates Vol III Printed and Published	Appropriation Bill 2014 published.	Approved Budget Estimates FY 2016/17 Vol III Printed and Published
	Supplementary Schedules prepared	Budget Strategy Paper for FY 2015/16	Supplementary Schedules prepared
	Supplementary Bill 2014 published.	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	Supplementary Bill 2015 published.
	Appropriation Bill 2014 published.	Cabinet Memoranda on the Budget FY 2015/16 prepared.	Appropriation Bill 2015 published.

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring				
Programme 11 Budget Policy and Evaluation				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Budget Directorate staff capacity enhanced in Investement Appraisal of Oil and Gas Projects	National Budget Framework Paper 2015/16 Consolidated and published.	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	
	Budget Strategy Paper for FY 2015/16	Automation of the Output Budgeting Tool (OBT) undertaken	Budget Strategy Paper for FY 2016/17	
	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	second Budget Call Circular for FY 2015/16 prepared and issued.	Cabinet Memoranda on the Budget FY 2016/17 prepared.	
	Cabinet Memoranda on the Budget FY 2015/16 prepared.	Budget Transparency Initiatives (BTIs) in the broadcastin the print media	National Budget Framework Paper 2016/17 Consolidated and published.	
	National Budget Framework Paper 2015/16 Consolidated and published.	Guidelines on the use of the budget website disseminated	The Output Budgeting Tool (OBT) automated	
	Automation of the Output Budgeting Tool (OBT) undertaken	Online Technical Support to the website provided		
		Procurement of hardware for development of a Programme budgeting System initiated		
		Existing infrastructure requirements and recommending Hardware specifications Reviewed		
	Total	5,501,827	5,656,486	2,935,224
	<i>Wage Recurrent</i>	<i>232,566</i>	<i>149,177</i>	<i>232,566</i>
	<i>Non Wage Recurrent</i>	<i>5,269,261</i>	<i>5,507,308</i>	<i>2,702,658</i>
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Capacity for weak LGS on the use of the OBT strengthened	Local Government Approved Budget Estimates for FY 2016/17 (Vol II) consolidated and published.	
	Draft Local Government Planning Figures for FY 2015/16 issued.	Local Government Quarterly Release Schedules FY 2014/15 consolidated and Published in the print media	Draft Local Government Planning Figures for FY 2016/17 issued.	
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	Enrollment and staffing in UPE and USE in 133 Local Governments monitored and report produced	Report on the Local Government Budget Consultations for the FY 2016/17 prepared and published.	
	Capacity for LG Officials strengthened	Draft Performance Contract FY 2015/16 for 133 Local Governments analysed	Capacity for LG Officials strengthened	
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.	Local Government Quarter 2 Budget Performance reports FY 2014/15 analysed and feedback availed	Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued.	
	Local Government Quartly Budget Performance Reports FY 2014/15 analysed.	Staffing Levels in all Health Centres country wide Monitored	Local Government Quarterly Budget Performance Reports FY 2015/16 analyzed.	
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed	Call centre attendants Trained on the Budget	Local Government Regional workshops for FY 2016/17 conducted	
	Local Government Regional workshops conducted	MPs, the media, NGOs and Central Government Agencies trained on the use of the Budget website	Budget Transparency Initiatives effected	
	Budget Transparecy Initiatives effected	Media campaign on the budget website, the call centre and the hotline strengthened		
		Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated		

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Programme 11 Budget Policy and Evaluation			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		and published.	
		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 Quarterly Budget Performance Reports FY 2014/15 analysed.	
		Draft Local Government Budget Estimates (Vol II) Consolidated and printed	
		Local Government Regional workshops conducted	
		Budget Transparency Initiatives effected	
	Total	1,845,215	1,738,318
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,845,215</i>	<i>1,738,318</i>
140204Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Quarterly Budget Performance Reports for FY 2014/15 Analysed.	Budget Strategy FY 2015/16 finalised	Quarterly Budget Performance Reports for FY 2015/16 Analyzed.
	Budget Execution Circulars FY 2015/16 issued	Quarterly wage Budget Performance Reports for the FY 2014/15 Analysed.	Budget Execution Circulars FY 2015/16 Issued
	Budget Call Circulars for FY 2015/16 prepared and issued	Cabinet Memorandum on the Budget Framework Paper FY 2015/16 finalised	Budget Call Circulars for FY 2016/17 prepared and issued
	National Budget Consultative reports FY 15/16 prepared and published	Quarter 3 FY 2014/15 expenditure limits for wages prepared	National Budget Consultative reports FY 16/17 prepared and published
	Semi Annual Budget Performance Reports for FY 2014/15 published	Interministerial Budget Consultations for FY 2015/16 coordinated	Semi Annual Budget Performance Reports for FY 2015/16 published
	Draft Budget Speech FY 2015/16 prepared.	Semi Annual Budget Performance Reports for FY 2014/15 published.	Draft Budget Speech FY 2016/17 prepared.
		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	
		Draft Budget Speech FY 2015/16 prepared.	
	Total	956,588	663,393
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring				
Programme 11 Budget Policy and Evaluation				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	<i>956,588</i>	<i>663,393</i>	<i>1,442,371</i>	
GRAND TOTAL	8,303,630	8,058,197	8,303,630	
<i>Wage Recurrent</i>	<i>232,566</i>	<i>149,177</i>	<i>232,566</i>	
<i>Non Wage Recurrent</i>	<i>8,071,064</i>	<i>7,909,020</i>	<i>8,071,064</i>	

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

Vote Function: 1402 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 programmes 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140201 Policy, Coordination and Monitoring of the National Budget Cycle	Supplementary schedules prepared	Supplementary schedules prepared and submitted to Parliament for consideration	Supplementary schedules prepared	
	Appropriation Bill 2014 prepared and approved	Sectoral Budget Framework paper analyzed and consolidated into the NBFP	Appropriation Bill 2015/16 prepared and approved	
	Draft and approved estimates for FY 2014/15 produced	Sector project profiles analysed and updated	Draft and approved estimates for FY 2015/16 produced	
	Sector project profiles updated	Sectoral Inter-ministerial meetings attended and outcomes communicated to the Sectors	Sector project profiles updated	
	Budget options paper prepared		Budget options paper prepared	
	National Budget Framework paper consolidated		National Budget Framework paper consolidated	
	Physical monitoring of Budget activities undertaken		Physical monitoring of Budget activities undertaken	
Total	1,130,655	786,003	1,198,912	
<i>Wage Recurrent</i>	<i>202,557</i>	<i>151,382</i>	<i>270,814</i>	
<i>Non Wage Recurrent</i>	<i>928,098</i>	<i>634,621</i>	<i>928,098</i>	
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Quarterly releases made to the Local Governments on a timely basis	Quarterly releases made to the local governments on a timely basis	Quarterly releases made to the Local Governments on a timely basis	

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	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Quarterly workplans and progress reports review of local governments programmes prepared	Quarterly workplans and progress reports review of local governments programmes prepared	Quarterly workplans and progress reports review of local governments programmes prepared
Total	288,885	188,605	288,885
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>288,885</i>	<i>188,605</i>	<i>288,885</i>
14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Reports of monitoring and evaluation of sector projects and programs prepared	Quarterly releases made to sectors on a timely basis	Reports of monitoring and evaluation of sector projects and programs prepared
	Budget performance reports produced	Quarterly workplans and progress reports reviews prepared	Budget performance reports produced
	Quarterly releases made to sectors on a timely basis	Half year sectoral Budget performance reports produced	Quarterly releases made to sectors on a timely basis
	Quarterly workplans and progress reports reviews prepared		Quarterly workplans and progress reports reviews prepared
	Joint Sector Reviews attended		Joint Sector Reviews attended
			Ministerial Policy Statements prepared
			Annual Budget Performance Report for FY 2014/15 prepared
			Quarterly Performance Reports from Sectors prepared
Total	348,006	235,243	448,006
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>348,006</i>	<i>235,243</i>	<i>448,006</i>
GRAND TOTAL	1,767,546	1,209,852	1,935,803
<i>Wage Recurrent</i>	<i>202,557</i>	<i>151,382</i>	<i>270,814</i>
<i>Non Wage Recurrent</i>	<i>1,564,989</i>	<i>1,058,469</i>	<i>1,664,989</i>

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

Vote Function: 1402 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/activities
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 (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
520 Ireland Rep of (Eire)	1.072	0.000	0.000	0.000	0.000
510 Denmark	0.000	0.620	0.000	10.620	0.000
Total Donor Funding for Project	1.072	0.620	0.000	10.620	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140201 Policy, Coordination and Monitoring of the National Budget Cycle	<p>32 analytical sector policy briefing papers printed & disseminated</p> <p>Communication products for the sectors, Members of Parliament and the Media developed</p> <p>Commission Studies undertaken in sectors of choice as may be directed by the steering committee</p> <p>Communications strategy for BMAU developed</p>	<p>4 analytical sector policy briefing papers printed & disseminated. These were for Health, ICT, Energy and Industrialisation sectors</p> <p>BMAU Bulletin published and disseminated</p> <p>Communications strategy for BMAU developed</p> <p>4 analytical sector policy briefing papers printed & disseminated. These were for Health, ICT, Energy and</p>	<p>2 (Two) Monitoring reports: one semi-annual and one Annual report.</p> <p>Effective public programmes in monitored sectors</p> <p>Effective Parliamentary oversight function</p> <p>Effective and smooth management of the project to achieve all set goals</p>	

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	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Industrialisation sectors		
	BMAU Bulletin published and disseminated		
	Communications strategy for BMAU developed		
Total	2,375,768	1,061,704	1,856,778
<i>GoU Development</i>	<i>1,755,768</i>	<i>1,061,704</i>	<i>1,856,778</i>
<i>External Financing</i>	<i>620,000</i>	<i>0</i>	<i>0</i>
14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	Annual monitoring report produced and disseminated	Annual monitoring report for FY 2013/14 produced and disseminated	2 (Two) Monitoring reports: one semi-annual and one Annual report.
	8 analytical sector policy briefing papers printed & disseminated □	4 Policy briefs for Education, Health, Water and Energy sectors produced and disseminated	10 (Ten) Analytical sector policy briefs published and disseminated
	Training staff in Advanced monitoring and writing techniques undertaken	Training staff in Advanced monitoring and writing techniques undertaken in Masaka	30 (Thirty) Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)
	6 gender assessments undertaken for prioritized sector budget framework papers (BFPs)	Two workshops to train MPs in Gender Monitoring held at Imperial Golf View hotel; 23 - 25 October 2014 and 13-15 Nov 2014	2 (Two) Commission study(ies) report(s) produced and disseminated
	Monitoring findings disseminated to Finance committee of parliament, Accountability sector, & local Governments		
Total	471,282	266,464	369,282
<i>GoU Development</i>	<i>471,282</i>	<i>266,464</i>	<i>369,282</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	Semi-annual monitoring report produced and disseminated □	Quarterly Energy for Rural Transformation Monitoring reports produced	-Semi-annual monitoring report produced and disseminated □
	Staff trained to deepen their Evaluation skills and Research	Summary sector research reports in Agriculture, Health, WES, Energy, Education, ICT □	-Train staff to deepen their Evaluation skills □
	Summary sector research reports in Agriculture, Roads, Health, WES, Energy, Education, Public Sector Mgt, ICT □ published		-Research & publishing summary sector reports in Agriculture, Roads, Health, WES, Energy, Education, Public Sector Mgt, ICT □
	2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated		-2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated □
	Established GRB (Gender Responsive Budgeting) Unit strengthened in MFPEP through training □		-Strengthen the established GRB (Gender Responsive Budgeting) Unit in MFPEP through training □
	UMI supported to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners		-Support UMI to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners
			-8 analytical sector policy briefing papers printed & disseminated
Total	1,516,839	829,513	1,516,839
<i>GoU Development</i>	<i>1,516,839</i>	<i>829,513</i>	<i>1,516,839</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Project 1063 Budget Monitoring and Evaluation

<i>GRAND TOTAL</i>	<i>4,363,889</i>	<i>2,157,681</i>	<i>3,742,899</i>
<i>GoU Development</i>	<i>3,743,889</i>	<i>2,157,681</i>	<i>3,742,899</i>
<i>External Financing</i>	<i>620,000</i>	<i>0</i>	<i>0</i>

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						
<i>Responsible Officer:</i> Director Budget						
<i>Objectives:</i> 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.						
<i>Outputs:</i> -Sector plans aligned with NDP-Up-graded OBT version available online, IEC materials for national/local budgeting process developed						
Capacity for budget analysis, monitoring and evaluation strengthened.						
<i>Start Date:</i>		7/1/2014		<i>Projected End Date:</i> 6/30/2018		
<i>Donor Funding for Project:</i>						
MTEF Projections						
		2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
<i>Projected Donor Allocations (US\$)</i>						
514 Germany Fed. Rep.		0.000	0.000	0.112	0.000	0.000
Total Donor Funding for Project		0.000	0.000	0.112	0.000	0.000
Workplan Outputs for 2014/15 and 2015/16						
Project, Programme	2014/15		2015/16			
Vote Function Output <i>US\$ Thousand</i>	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 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.	As part of the ongoing upgrade of the Output Budgeting Tool (OBT), a three-day workshop was held to validate the user requirements of the system. These were reviewed and adjusted to ensure improvements not only in the functionality of the system but also its ease of use. The specifications of the system will also be tailored to ensure its versatility to the requirements for the future implementation of Programme Based Budgeting (PBB). Alongside the ongoing upgrade of the OBT, a detailed analysis was undertaken of the annual local government budget performance reports for the FY 2013/14, support to the preparation of the annual budget performance report for FY2013/14 and the approved budget estimates for the FY 2014/15; and updating of the OBT for preparation of sector and local government budget framework papers for FY 2015/16. The component conducted a software requirement specification (SRS) workshop for the online version of the OBT at which the requirements	IEC materials for national/local budgeting process developed Costing framework for input/output developed and implemented at all levels of government Capacity for budget analysis, monitoring and evaluation strengthened.			

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring				
Project 1290b 3RD Financial Management and Accountability Programme [FINMAP III]				
Component 2				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>were agreed upon by GoU and the developers given a go-ahead to proceed with the development of the on-line version of the system. Once fully operational, this version of the OBT will be central to the implementation of programme-based budgeting in government.</p>		
Total	1,508,000	1,385,450	1,538,481	
<i>GoU Development</i>	<i>1,508,000</i>	<i>891,842</i>	<i>1,426,801</i>	
<i>External Financing</i>	<i>0</i>	<i>493,609</i>	<i>111,680</i>	
GRAND TOTAL	1,508,000	1,385,450	1,538,481	
<i>GoU Development</i>	<i>1,508,000</i>	<i>891,842</i>	<i>1,426,801</i>	
<i>External Financing</i>	<i>0</i>	<i>493,609</i>	<i>111,680</i>	

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

Vote Function: 1402 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). Facilitation 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 district 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 U-Growth 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140201 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	Support to the Works and Transport Sector Working Group provided during the the 10th Annual Joint Transport Sector Review and the Budget preparations for FY 2015/16, preparation of the Budget Framework paper, Detailed Budget Estimates and	Reports on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to DANIDA and other key stakeholders Technical support to the

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	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>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.</p> <p>Resource allocations to the 23 focus districts under Rural Transport Infrastructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport mobilized</p> <p>Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2015/16</p>	<p>Ministerial Policy Statement for FY 2015/16</p> <p>Monitoring of the financial and physical performance of Rural Transport Infrastructure (RTI) particularly Mount Elgon Labour-based Training Centre conducted. Reports produced and disseminated to DANIDA and other key stakeholders</p> <p>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</p>	<p>Transport Sector Working Group Secretariat 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 provided.</p> <p>Review and aggregate annual work plans of the implementing agencies.</p> <p>Review and aggregate financial and physical progress reports of the implementing agencies.</p> <p>Prepare annual reviews in cooperation with Royal Danish Embassy.</p> <p>Resource allocations to the 23 focus districts under Rural Transport Infrastructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport coordinated</p> <p>Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2016/17</p>
Total	191,571	141,348	277,677
<i>GoU Development</i>	<i>191,571</i>	<i>141,348</i>	<i>277,677</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	<p>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</p> <p>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</p>	<p>Monitoring conducted in the northern and eastern focus districts of Gulu, Amuru, Albetong, Apac, Lira, Otuke, Amuria, Kumi, Ngora, Soroti, Serere, Lira, Dokolo and Amolatar and Kitgum. The report on the financial and physical performance of Rural Transport Infrastructure (RTI) produced and disseminated to DANIDA and Key stakeholders</p> <p>Quarterly analysis of the Works and Transport Sector budget to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern region of Uganda are properly budgeted for undertaken during quarter one cash releases</p> <p>Monitoring exercise on the financial and physical performance of Rural Transport Infrastructure (RTI) conducted in Lira, Kumi, Soroti, Oyam, and Amuria and Report produced and disseminated to DANIDA and other key stakeholders</p>	<p>Reports 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</p> <p>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</p> <p>Provide technical support on the implementation of the U-growth programme and other key Road Sector issues to the Works and Transport Sector Working Group Secretariat and the Implementing District Local Governments;</p>

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	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Works and Transport Sector Budget analyzed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern region of Uganda are properly budgeted for during quarter two cash releases	
Total	84,000	63,000	184,000
<i>GoU Development</i>	<i>84,000</i>	<i>63,000</i>	<i>184,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	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 during Quarter two cash releases and preparation of the Budget Framework Papers (BFP), Detailed Budget Estimates and Ministerial Policy Statement for FY 2015/16 Technical support to the Transport Sector Working Group Secretariat on the budget for FY 2015/16 provided during the Local Government Budget Consultative Workshops	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	113,439	84,570	128,323
<i>GoU Development</i>	<i>113,439</i>	<i>84,570</i>	<i>128,323</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	389,010	288,917	590,000
<i>GoU Development</i>	<i>389,010</i>	<i>288,917</i>	<i>590,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1403 Public Financial Management			
Vote Function Profile			
<i>Responsible Officer: Accountant General</i>			
<i>Services:</i>			
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)			
<i>Vote Function Projects and Programmes:</i>			
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			
<i>Responsible Officer: Commissioner/Financial Management Services</i>			
<i>Objectives:</i> To establish and maintain systems for efficient and effective management of public resources.			
<i>Outputs:</i>			
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 2014/15 and 2015/16			
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140301Accounting and Financial Management Policy, Coordination and Monitoring	IFMS rolled out to 12 hybrid Votes in central Government	IFMS rolled out to 76 hybrid Votes in Local Government sites for salary Processing	IFMS rolled out to 4 hybrid Votes in central Government
	IFMS rolled out to 50 more Donor Funded Projects (DFPs)	Consolidated Audited Financial Statements for FY 14-15	IFMS rolled out to 20 more Donor Funded Projects (DFPs)
	IFMS data centres and 112 sites supported to remain connected to the network	IFMS rolled out to 8 Donor Funded Projects (DFPs)	IFMS data centres and 180 sites supported to remain connected to the network
	Implementation of Fixed Assets Module	Finished setup of additional 15 Donor funded Projects	Implementation of Fixed Assets Module to 30 MDA s
	MS NAV 2009 supported and rolledout to 4 New Missions	Support of IFMS AND IPPS Interface payroll rollout	MS NAV 2009 Supported and rolledout to 3 New Missions
MS NAV 2009 Support and	Implemented Fixed Assets	MS NAV 2009 Support and	

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

Vote Function: 1403 Public Financial Management			
Programme 05 Financial Management Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Monitoring for the 34 Missions carriedout	Module to 10 Central Government Votes	Monitoring for the 35 Missions carriedout
	Supplier Database updated	IFMS data centres and 112 sites supported to remain connected to the network	Rolling out and Supporting Employee/Supplier E-Registration
	Budget upload for IFMS Sites and legacy Votes database updated	MS NAV 2009 Support and Monitoring for the 32 Missions	Budget upload for IFMS Sites and legacy Votes database updated
	IFMS and IPPS Interface payroll rollout supported	Supported 117 entities to process salary and Pension	IFMS and IPPS Interface payroll rollout supported
		Uptodate supplier Database for 132 Votes (Tier 1 and Tier 2)	
		Budget upload for IFMS Sites and Legacy Votes Database Updated	
		URA and DMFAS support	
		IFMS data centres and 113 sites supported to remain connected to the network Implemented Fixed Assets Module to 10 Central Government Votes	
		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	
		Support Implementation of Fixed Assets Module to 5 sites	
	Total	7,797,600	10,797,603
	<i>Wage Recurrent</i>	<i>226,313</i>	<i>226,313</i>
	<i>Non Wage Recurrent</i>	<i>7,571,286</i>	<i>10,571,290</i>
140302Management and Reporting on the Accounts of Government	Warrants and Operational funds released on time	Warrants and Operational funds released on time	Warrants and Operational funds released on time
	Quarterly financial reports prepared	Quarterly financial reports prepared	Quarterly financial reports prepared
	Consolidated Final Accounts produced	Consolidated Final Accounts produced	Consolidated Final Accounts produced
	MDAs trained and supported to produce financial reports	MDAs trained and supported to produce financial reports	MDAs trained and supported to produce financial reports
	All bank Accounts reviewed and reconciled	All bank Accounts reviewed and reconciled	All bank Accounts reviewed and reconciled
	Payrolls Reviewed and Salary Released on time	Payrolls Reviewed and Salary Released on time	Payrolls Reviewed and Salary Released on time
	Legacy database Reviewed and maintained	Legacy database Reviewed and maintained	Legacy database Reviewed and maintained
	Guidelines on consolidating non	Guidelines on consolidating non	Guidelines on consolidating non

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

Vote Function: 1403 Public Financial Management			
Programme 05 Financial Management Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Budgetary entities and Lgs under Accrual IPSAS prepared	Budgetary entities and Lgs under Accrual IPSAS prepared	Budgetary entities and Lgs under Accrual IPSAS prepared
	Financial Reporting Template reviewed	Financial Reporting Template reviewed	Financial Reporting Template reviewed
	TSA reconciliations undertaken	TSA reconciliations undertaken	TSA reconciliations undertaken
Total	622,104	441,333	622,104
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>622,104</i>	<i>441,333</i>	<i>622,104</i>
140303 Development and Management of Internal Audit and Controls	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.
	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.
	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.
	Pension and Salaries paid timely	Pension and Salaries paid timely	Pension and Salaries paid timely
Total	164,053	104,417	1,364,050
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>164,053</i>	<i>104,417</i>	<i>1,364,050</i>
GRAND TOTAL	8,583,757	8,074,852	12,783,757
<i>Wage Recurrent</i>	<i>226,313</i>	<i>169,545</i>	<i>226,313</i>
<i>Non Wage Recurrent</i>	<i>8,357,443</i>	<i>7,905,308</i>	<i>12,557,443</i>

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

Vote Function: 1403 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 management 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140301 Accounting and Financial Management Policy, Coordination and Monitoring	Donor Financed Projects Monitored and reports prepared	Project monitoring carried out in 25 projects	Donor Financed Projects Monitored and reports prepared
	Implementation of IFMS in Donor Financed Projects supported	Set-ups for the IFMS roll-out to Donor Funded Projects carried out in nine projects	Implementation of IFMS in Donor Financed Projects supported
		Followed up on Donor Financed Projects Audit queries on NAADs, CAIP, HEST.	
		Performed Adhoc Board of Surveys on the following votes Uganda Prisons services, DPP, ICT, Ministry of Local Government, Ministry of Water and Environment, Uganda Registration Bureau, Masaka Regional Referral and Fortportal Regional Referral Hospital	
		Prepared a consolidated annual board of survey report. (182 copies printed)	
		Prepared Audited Treasury Operations annual Financial statements for the FY 2013/14	
		Monitoring of 4 of the new piloted IFMS DFPs.	
Total	443,973	337,732	444,873
<i>Wage Recurrent</i>	<i>175,050</i>	<i>128,544</i>	<i>175,050</i>
<i>Non Wage Recurrent</i>	<i>268,924</i>	<i>209,187</i>	<i>269,824</i>
140302 Management and Reporting on the Accounts of Government	DMFAS updated, maintained and new users trained on DMFAS	18 new loans posted on DMFAS	DMFAS updated, maintained and new users trained on DMFAS
	Statutory Financial Statements for Treasury Operations Vote produced	Disbursements for both domestic and external debt posted	Statutory Financial Statements for Treasury Operations Vote produced
		20 creditors serviced	

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

Vote Function: 1403 Public Financial Management			
Programme 06 Treasury Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Public Debt Serviced	Routine processing of withdrawal applications for donor funds	Public Debt Serviced
	Withdrawal applications for donor funds processed		Withdrawal applications for donor funds processed
	Public Debt records reconciled	Followed up on Donor Financed Projects Audit queries on ;	Public Debt records reconciled
	Reconciliation and monitoring of on lending carried out	1.National Agricultural Advisory Services (NAADs), 2.Community Agricultural Improvemnt I& Infrastructural Project (CAIIP), 3.Higher Education Science and Technology(HEST)	Reconciliation and monitoring of on lending carried out
		Prepared Audited Teasury Operations annual Financial statements for the FY 2013/14	
		Public debt records reconciled	
		Prepared a draft statistical debt bulletin	
		On lending carried out and passed on to solicitor general for follow up	
		55 project accounts opened and 53 closed and still ongoing.	
		Posting of debt service for both domestic and external.	
Total	263,977	191,318	517,477
Wage Recurrent	0	0	0
Non Wage Recurrent	263,977	191,318	517,477
140303 Development and Management of Internal Audit and Controls			i.Quarterly Public debt portfolio review Report produced.
			Ii. Monthly debt analytical reports prduced.
			Iii.Compliance with Public Debt Management Framework ensured
			iv. Quarterly Risk Analysis of the Public debt carried out.
			V. A Framework to identify, measure and analyse contingent liabilities developed.
			Vi. Performance of loan guarantees monitored.
			Vii.Contingent liabilities arising from PPPs identified and monitored.
Total	0	0	213,600
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	213,600
140304 Local Government Financial Management Reform			i. Up to date Cash Management Policy developed and reviewed.
			Ii. Investment Policy on Government idle balances developed

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

Vote Function: 1403 Public Financial Management			
Programme 06 Treasury Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			iii. Government Cashflow forecasts carried out.
			iv. Real Time Gross settlements system ensured.
			v. Consolidation of MDAs/LGs payment plans.
Total	0	0	1,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
140305Strengthening of Oversight (OAG and Parliament)			Government financing requirement met at the minimum cost.
			External loan negotiations undertaken.
			Policies for domestic debt issuance formulated
			Funding plans for domestic debt publicised
Total	0	0	1,000,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
GRAND TOTAL	707,950	529,050	3,175,950
<i>Wage Recurrent</i>	<i>175,050</i>	<i>128,544</i>	<i>175,050</i>
<i>Non Wage Recurrent</i>	<i>532,900</i>	<i>400,506</i>	<i>3,000,900</i>
Programme 07 Uganda Computer Services			
Programme Profile			
<i>Responsible Officer:</i> Commissioner/Uganda Computer Services			
<i>Objectives:</i> To process Government payroll and maintain legacy payroll and accounts data			
<i>Outputs:</i>			
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: 1403 Public Financial Management

Programme 10 Inspectorate and Internal Audit

Programme Profile

Responsible Officer: Commissioner / Inspectorate & Internal Audit

Objectives:

- ii. 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; governance and controls with a view of improving performance, service delivery and meeting Government objectives
- vii. To prepare Treasury memoranda on reports of the Public Accounts Committee and the Local Government Accounts Committee

Outputs: The major outputs of the department are the reports, which include;

- One annual consolidated report on IA reports from different MDAs and referral hospitals
- Quarterly reports on Quality Assurance activities undertaken
- Quarterly reports on the status of unpaid bills and domestic arrears
- Quarterly reports on the Payroll Processing and Management system.
- Quarterly supervision reports on the IA function in Referral Hospitals
- At least four annual reports on the audit of foreign missions and embassies
- One annual consolidated report on the forensic and risk management activities conducted during the year.
- One report on the implementation of the risk management strategy
- Two quarterly reports on special audits undertaken
- At least four annual reports on performance audits reports undertaken during the year.
- Quarterly progress reports on performance audits being undertaken
- Quarterly reports on IT audits conducted
- One annual consolidated report on the IT & Performance Department's activities conducted during the year.
- Treasury Memoranda on the reports of Public Accounts Committee and Local Government Accounts Committees of Parliament

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140301 Accounting and Financial Management Policy, Coordination and Monitoring	2 audit reports on IT audits 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	- Reports on Inspections of the followig Local Governmets produced; Jinja DLG, Iganga DLG, Njeru Town Council, Masaka DLG, Masaka MC, Lwengo DLG, Moroto DLG, Moroto MC, Nakapiripirit DLG, Bugiri DLG, Tororo DLG, Busia DLG, Isingiro DLG, Kabale MC< Kabuyanda, T.C, Apac DLG, Apac TC, Aduku TC, Kabondo DLG, Kabongo TC, Mpigi DLG, Kalungu DLG, Kapchorwa DLG, Kween DLG, Alebtong DLG, Otake DLG, Ntungamo DLG and Rukungiri DLG,	Quarterly reports on the review of the decentralised payroll payment process produced. Semi-annual supervisory reports on Internal Audit Activities in 13 regional referral hospitals Quarterly reports on audit of foreign missions produced Semi-annual Quality Assurance reports on the performance of Internal Audit Function Atleast 8 special audit reports produced

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

Vote Function: 1403 Public Financial Management			
Programme 10 Inspectorate and Internal Audit			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Kitgum DLG, Lamwo DLG, Manafwa DLG, Manafwa TC, Kanungu, Kambuga TC, Wakiso DLG, Luwero DLG, Luuka DLG, Kamuli DLG. -The following special audits were conducted; Special Audit of the FK project under National Forestry Authority, Special Audit of the Establishment of the National Transport Database project under Ministry of Works & Transport, Verification of Outstanding arrears under Dairy Development Authority, Interim report on the verification of accountabilities, supporting documents and management responses for queried expenditure under the Global fund. Report on the Special Audit of Iganga Municipal Council, Follow up report on the special audit of Rakai District Local Government, special audit of Kibuku District Local Government, and report on verification of accountabilities for unspent balances and committed funds by LGs and other agencies -3 reports on verified salary arrears produced - 1 report on the supervision of activities in 13 referral hospitals produced -1 quality assurance review report on the consolidation of the IA reports for 2nd quarter produced	quarterly report on forensic audits conducted
	Total	563,319	377,041
	Wage Recurrent	182,552	126,997
	Non Wage Recurrent	380,767	250,044
140302 Management and Reporting on the Accounts of Government	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	Information Paper to PS/ST on the status of domestic arrears as at 30th June 2014 and as at 30th September 2014 and 31st December produced for onward forwarding to relevant stakeholders - 4 drafts special treasury memoranda produced on; *financial impropriety in OPM, *Dura Cement Limited, *Beachside Development services, *Haba Group of Companies & Ltd and Rhino Investments Limited. 2 draft reports for LGs 2008/9 and 2009/10 are ready for publication - 1 report on OAG audit exit meetings for FY 2013/14 on Central Government votes	4 quarterly reports on verified outstanding Government commitments Treasury Memoranda on the reports of the Public Accounts Committee and Local Government Accounts Committee prepared

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

Vote Function: 1403 Public Financial Management			
Programme 10 Inspectorate and Internal Audit			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	214,216	137,477	275,067
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>60,851</i>
<i>Non Wage Recurrent</i>	<i>214,216</i>	<i>137,477</i>	<i>214,216</i>
140303 Development and Management of Internal Audit and Controls	<p>2 Performance Audit reports produced</p> <p>Reports for the 8 sector Audit Committees prepared</p> <p>Staff capacity built in specialised fields including forensics and risk advisory, performance and IT audit</p> <p>Internal Audit consolidated report prepared</p> <p>1 forensic audit report produced</p>	<p>- Two staff facilitated to the World Congress of Accountants. Training will include the evolving trends in Accountancy profession, Oil and Gas Accounting, Accounting and Auditing in the Public Sector, Use of the IFMS modules, Public Finance Management for social economic development</p> <p>- 1 forensic audit report produced on the police exodus SACCO</p> <p>- 1 annual consolidated report and the summary version for FY 2013/14 produced.</p> <p>-Five Senior Officers attended the East African Convention for Accountants organized by ACCA on the theme " East Africa – the next growth frontier"</p>	<p>Performance Audit reports produced</p> <p>reports for the 8 sector Audit Committees produced</p> <p>Staff capacity built in specialised fields like forensics and risk advisory, performance and IT audit</p> <p>Annual Internal Audit consolidated report and its summarised version produced</p> <p>Annual consolidated Forensics and Risk Advisory Department report produced</p> <p>Annual Performance and IT consolidated report produced</p> <p>quarterly reports on IT audits</p>
Total	1,236,017	826,789	1,296,867
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>60,851</i>
<i>Non Wage Recurrent</i>	<i>1,236,017</i>	<i>826,789</i>	<i>1,236,017</i>
GRAND TOTAL	2,013,552	1,341,308	3,183,552
<i>Wage Recurrent</i>	<i>182,552</i>	<i>126,997</i>	<i>182,552</i>
<i>Non Wage Recurrent</i>	<i>1,831,000</i>	<i>1,214,311</i>	<i>3,001,000</i>

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

Vote Function: 1403 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 in Ministries, Agencies and Departments

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140301 Accounting and Financial Management Policy, Coordination and Monitoring	Accountants Act operationalized.	ICPAU regulations reviewed and Solicitors General's legal guidance sought on the regulations	Accountants Act operationalized.	
	Public Finance Bill enacted and operationalized.	Retreat for held for the formulation of PFM regulations	Public Finance Bill enacted and operationalized.	
	Non-Current Assets (NCAs) Accounting Policy formulated.	Non-Current Assets (NCAs) Accounting Policy formulated.	Non-Current Assets (NCAs) Accounting Policy formulated.	
	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	
	Benchmarking studies on Petroleum Revenue Management undertaken	Stakeholders updated on the amendments in the Public Finance Bill 2012.	Benchmarking studies on Petroleum Revenue Management undertaken	
	Stakeholders updated on the amendments in the Public Finance Bill 2012.	Draft amendments of the PFA regulations formulated.	Stakeholders updated on the amendments in the Public Finance Bill 2012.	
	Public Finance Regulations formulated.	Copies of the new PFA regulations printed and disseminated.	Public Finance Regulations formulated.	
	Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.	Awareness of the new regulations on the PFA by stakeholders.	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.	Review reports on the Public finance law for regulations produced	Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.	
	The new developed Oil and Gas Chart of Accounts operationalised.	Staff capacity built in Oil and Gas revenue management	The new developed Oil and Gas Chart of Accounts operationalised.	
	Review reports on the Public finance law for regulations produced	Accountants Act operationalized. 1. Sought legal advice from Solicitor General to ICPAU	Review reports on the Public finance law for regulations produced	

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

Vote Function: 1403 Public Financial Management			
Programme 13 Technical and Advisory Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Staff capacity built in Oil and Gas revenue management	<p>regarding the implementation of the Act.</p> <p>Public Finance Act (PFA) amended and operationalized.</p> <p>1. Held meetings with IMF PFM Mission on drafting the Public Finance Regulations and also initiated the process.</p> <p>Non-Current Assets (NCAs) Accounting Policy formulated.</p> <p>Standard Operating Procedures (SOPs) on Classified Expenditure issued</p> <p>Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized</p> <p>Draft amendments of the PFA regulations formulated.</p> <p>Staff capacity built in Oil and Gas revenue management</p> <p>Sought Solicitors General's legal guidance on Accountants Act 2013 Regulations.</p> <p>Public Finance Bill 2012 passed by Parliament on 27th November 2014.</p> <p>Commenced the development of the Energy Fund Policy for the Ministry of Energy and Mineral Development.</p> <p>Carried out a vote readiness assessment exercise for Uganda National Examinations Board.</p>	<p>Staff capacity built in Oil and Gas revenue management</p> <p>Technical guidance given to government entities on the operationalization of the PFAA 2003</p>
	Total	1,509,125	982,902
	<i>Wage Recurrent</i>	<i>353,850</i>	<i>212,298</i>
	<i>Non Wage Recurrent</i>	<i>1,155,275</i>	<i>770,604</i>
140302 Management and Reporting on the Accounts of Government	<p>Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided</p> <p>3 Public Universities and Self Accounting Tertiary Institutions computerised.</p> <p>Navision System in three new missions in Asmara, Malaysia and Mogadishu deployed.</p>	<p>Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided</p> <p>1. All 32 Missions submitted Final accounts for Financial Year 2013/2014</p> <p>2. Analysed Auditor General's report, 25 Missions got clean reports.</p> <p>3. Provided online continuous support to mMissions through the NAV Support Centre office.</p> <p>4. Upgraded Navission System in 3 Missions (Aduja, China - Beijing, Guangzhou and Dar es Salaam). Out of 5 missions left.</p> <p>Provided support for closure of Financial Year 2013/2014 after audit by Auditor General.</p> <p>Trained staff from the Office of</p>	<p>Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided</p> <p>5 Public Universities and Self Accounting Tertiary Institutions computerised.</p>

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

Vote Function: 1403 Public Financial Management			
Programme 13 Technical and Advisory Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		the Auditor General.	
		Undertook one on one training of Accounting Officers	
		Upgraded Navission System in the 5 remaining Missions (Der es Salaam, Kigali, Ankara, Ottawa and Tripoli).	
		8 Public Universities and Self Accounting Tertiary Institutions computerised.	
		1. Responded to requests for clarification by Doner Partners	
		2. Submitted Bills of Quantities for local area networks and server rooms to FINMAP for tendering.	
		3. Compiled issues of pre-contracting discussions.	
		4. Pre contract discussion minutes signed by GoU and Talisma Incorporation pvt Ltd	
		5. Core Solution Contract signed by both GoU and Talisma Incorporation pvt Ltd.	
		6. Talisma Incorporation pvt furnished GoU with advance payment guarantee and perfor	
		Held a CEMAS Up-date meeting on 4th November 2014.	
		Held the CEMAS Implementation Kick Off at Mbarara University of Science & Technology on 17th November 2014	
		Delivered Generators to Muni and Gulu Universities.	
		Last mile Implementation is underway at all 8 PUSATIs.	
		Memorandum of Understanding between Ministry of Finance and the PUSAT's circulated for review.	
		Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	
		8 Public Universities and Self Accounting Tertiary Institutions computerised.	
	Total	277,878	186,399
	Wage Recurrent	0	0
	Non Wage Recurrent	277,878	186,399
140303 Development and Management of Internal Audit and Controls	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	IT, Procurement, training management and leadership skills for staff in MDAs undertaken
	Professional Accountancy and Procurement Forums for staff in MDAs organized.	Professional Accountancy and Procurement Forums for staff in MDAs organized.	Professional Accountancy and Procurement Forums for staff in MDAs organized.

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

Vote Function: 1403 Public Financial Management			
Programme 13 Technical and Advisory Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.
	Staff in Foreign Missions trained in Navision System.	Staff in Foreign Missions trained in Navision System.	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.
	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Training needs for GoU staff established.
	Training needs for GoU staff established.	Training needs for GoU staff established.	Improved usage and management of the AGO Library
			The InHouse Training Facility efficiently managed
			Training Management Informantion System implemented
Total	231,836	152,566	231,836
Wage Recurrent	0	0	0
Non Wage Recurrent	231,836	152,566	231,836
140352Accountability Sector Secretariat Services	Accountability Sector BFP for the FY 2015/16 consolidated and submitted to MoFPED	Accountability Sector Annual Review was held and report produced.	ASSIP implementation strategy developed.
	ASSIP implementattion strategy developed	Accountability Sector Strategic Investment Plan was launched.	Sector investment plan and annual operational plans aligned to NDPIL.
	Accountability Sector Strategic Investment Plan (ASSIP) disseminated and operationalised	Accountability Sector Annual Performance report for FY 2013/14 was produced.	Sector KPIs harmonised and incorporated in the OBT
	Sector Annual and Semi Annual Performance reports produced	Eight technical committee meeting reports were produced.	Benchmarking studies conducted.
	Reports from Accountability Sector Working Groups, Steering Committee and Leadership Committee produced	Two hundred copies of SSIP were printed and distributed to stakeholders.	Sector BFP FY 2016/17 produced
	Accountability Sector reports on performance of Sector Institutions produced and issues discussed.	One hundred copies of Sector Review Report were printed and distributed to stakeholders.	Sector Joint Annual Review held
	Sector Wide studies conducted	Accountability Sector Half year performance report was produced.	National Accountability Forum conducted
	Sector Secretariat quarterly performance report produced	Two staff were recruited i.e. Sector Coordinator & Financial Mgt Specialist.	Sector Bulletin produced.
	Accountability Sector annual review conducted	TORs for Accountability Sector M&E framework & strategy were developed.	Sector M&E Framework & Strategy developed & rolled out.
	Sector Secretariat Structure implemented	Sector Key Performance Indicators FY 2015/16 were reviewed and compiled.	Sector IEC Stratedy developed & rolled out.
		Final Accountability Sector BFP for FY 2015/16 was consolidated and submitted.	Sector Semi& Annual performance reports compiled.
			Analysis of reports produced by sector institutions conducted and strategy to address them developed.
			Accountability laws & regulations simplified and disseminated.
			Social accountability programme implemented and reports produced

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

Vote Function: 1403 Public Financial Management			
Programme 13 Technical and Advisory Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Quarterly performance assessment reports produced.
			Accountability centres operationalized.
Total	1,200,000	698,568	1,200,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,200,000</i>	<i>698,568</i>	<i>1,200,000</i>
140353 Procurement Policy Unit Services	National Public procurement policy formulated and implemented	Facilitated the 10th PPDA cadre forum	National Public procurement policy approved and operationalized
	National task force to monitor performance of the Public Sector Procurement Strategies (PSPS) put in place	Developed an e procurement strategy and initiated e procurement feasibility/ readiness study	National task force to monitor performance of the Public Sector Procurement Strategies (PSPS) put in place
	Database on contracts committees in the country updated	Benchmarking study tour on e procurement concluded	PPDA tribunal functional
	Policies and strategies e.g e-procurement developed	12 Inspections in MALGs	Database on contracts committees in the country updated
	International procurement related activities coordinated on behalf of the government e.g. WTO, CPPN, COMESA	Held 1 Head PDU Workshop	Policies and strategies e.g e-procurement developed
	Annual Public procurement Systems performance report generated	PPDA tribunal supported administratively	International procurement related activities coordinated on behalf of the government e.g. WTO, CPPN, COMESA
		7 meetings held for IPPU draft bill	Annual Public procurement Systems performance report generated
		Held a quality assurance retreat for the development of a National Public Procurement Policy (NPPP) from 21st - 23rd August 2014.	Draft IPPU Bill prepared and submitted to parliament
		Conducted induction for the PPDA Tribunal from 11 - 13th September 2014	Continuous professional development for staff facilitated
		Prepared a draft concept paper on the IPPU Bill to be shared with top management.	Regional Harmonization of the East African Trade Laws initiated
		Reviewed the inspection tool.	
		Organised a Heads of PDU Forum.	
		Forwarded a strategy on e-procurement to Solicitor General for approval.	
		Developed ToR for acquiring a consultant to carry out quality assurance on the draft NPPP document	
		Held 3 meetings for developing the the NPSPP Draft.	
		Submitted the Draft NPSPP to Management for Approval.	
		Reviewed PPDA Tribunal Regulations.	
		Participated in the e-procurement strategy, design and implementation.	
		Developed ToR for developing the IPPU Bill.	

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

Vote Function: 1403 Public Financial Management				
Programme 13 Technical and Advisory Services				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	700,000	786,639	2,500,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>700,000</i>	<i>786,639</i>	<i>2,500,000</i>	
GRAND TOTAL	3,918,839	2,807,074	5,451,074	
<i>Wage Recurrent</i>	<i>353,850</i>	<i>212,298</i>	<i>86,085</i>	
<i>Non Wage Recurrent</i>	<i>3,564,989</i>	<i>2,594,777</i>	<i>5,364,989</i>	

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

Vote Function: 1403 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: 1403 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:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
535 Norway	0.000	1.100	0.000	0.000	0.000
514 Germany Fed. Rep.	0.000	0.000	3.884	0.000	0.000
Total Donor Funding for Project	0.000	1.100	3.884	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140301Accounting and Financial Management Policy, Coordination and Monitoring	Simplified version of amended law developed and disseminated	2 procurement audits undertaken by PPDA.	Component 3B:IPPS	
	PPMS enhanced and rolled out to 180 Entities	The consultancy to review the local government PPDA regulations and develop a simplified user guide for the PPDA Act, 2003 and PPDA Regulations 2014 were both completed	IPPS payroll, pension and HR modules implemented and supported in selected entities	
	Procurement audits conducted in 60 Entities		IPPS data center security infrastructure improved	
	Payroll Module rolled out to IFMS Network Ready Sites		BIOMETRICS GoU clean Payroll Data	
	IPPS Security, Audit Reviews and Fix Infrastructure Software Security Vulnerabilities	IPPS-MOPS	Component 4A:PPDA	
	IPPS Security, Audit Reviews and Fix Infrastructure Software Security Vulnerabilities	The integrated Payroll and Personnel System (IPPS) was successfully rolled out to all 52 sites planned for this financial year. The immediate outcomes, envisaged to accrue from the implementation of the system at the selected MALGs include: improved efficiency and consistency in payroll, human resource processing, reporting and standardization of business processes for pay and benefits. All pensions data was successfully migrated from the manual Legacy system to the IPPS. Accordingly, effective October 2014, the entire gratuity and pensions payroll is now processed on the IPPS. In a similar vein, the IPPS-IFMS interface was operationalized in 52 Votes in both central and local governments, with a view to having full coverage before the end of FY 2015/16. Collectively, these major achievements are envisaged to yield empirically verifiable results in the short to medium term, especially in terms of reducing the variance between the value of monthly payroll and pensions processed on IPPS and	Electronic Procurement system rolled out to selected CG entities	

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

Vote Function: 1403 Public Financial Management				
Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight				
Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>the value of the corresponding payments effected on the IFMS. In the interim, the Ministry of Public Service continues to effect timely salary payments by processing payroll files by the 15th of every month, so that salary payments are effected no later than the 28th of the month. In line with the recommendations of the comprehensive audit of the IPPS and GoU payroll by the Office of the Auditor General, the Ministry of Public Service has initiated the process of implementing a biometric system for the GoU payroll to ensure that the payroll is cleaned and ridged of any "ghosts". Terms of Reference for the consultancy have been drafted and are currently under review. It is envisaged that the contract with the successfully bidder will be signed in the fourth quarter.</p> <p>The installation of a local area network (LAN) for IPPS users in 33 of the 52 IPPS rollout sites was on-going, f</p> <p>t. The component also initiated the procurement of disaster recovery site storage upgrade services and IT equipment for 34 IPPS rollout sites.</p>		
	Total	1,229,737	999,500	3,112,443
	<i>GoU Development</i>	<i>1,000,000</i>	<i>159,982</i>	<i>2,369,046</i>
	<i>External Financing</i>	<i>229,737</i>	<i>839,518</i>	<i>743,398</i>
140302 Management and Reporting on the Accounts of Government	<p>All DFPS and holding Accounts on TSA</p> <p>Improved Treasury Management in LGs</p> <p>Cash and Debt Management integrated</p> <p>National Public Sector Procurement Policy developed and disseminated</p>	<p>The implementation process for the de-centralized government payroll progressed well in a number of central and local government entities. This entailed the sensitization of accounting officers at the selected MALGs on the new policy directive. The officials were also trained and equipped with skills on the new business processes for de-centralized salary payments.</p> <p>Separately, the procurement process was initiated for the purchase of computer equipment and office furniture for the IFMS regional support centres that will support among others, the implementation of the payroll de-centralization process in LGs.</p> <p>CEMAS has been rolled out to two public universities. (Mbarara and Kyambogo). This entailed the refurbishment of related infrastructure at these institutions. In a related development, the draft contract</p>	Regulatory framework for new PFM Act developed	

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

Vote Function: 1403 Public Financial Management			
Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		for the supply and installation of office systems for the CEMAS operations center was cleared by the Solicitor General. The evaluation of bids for the procurement of mobile money services to the CEMAS platform were also concluded during the quarter. The bids for a consultancy to undertake a spend analysis in selected high expenditure votes was under the evaluation stage. Once finalized, the spend analysis will entail collection, cleansing, classifying and analyzing of expenditure data in these votes with the purpose of reducing procurement costs, improving efficiency and monitoring compliance.	
Total	4,289,716	11,596,807	600,280
<i>GoU Development</i>	<i>4,289,716</i>	<i>8,509,918</i>	<i>69,800</i>
<i>External Financing</i>	<i>0</i>	<i>3,086,889</i>	<i>530,480</i>
140303 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 Institutional Strengthening of Institute of Internal Auditors	Request for training of staff on oil and gas audit is currently being processed. The process commenced for the procurement of ERA software licenses. Alongside this, training was undertaken for internal audit staff to utilize the software. The eight sectoral internal audit committees were also facilitated during the period to review and approve internal audit work plans for FY 2014/15 and review reports issued in the fourth quarter of FY 2013/14.	Enterprise Risk Assessor system rolled out to remaining to remaining CG entities. Quality Assurance of Internal and External Quality Assessments of the Internal Audit function in GoU undertaken Functional independence of Internal Audit role strengthened
Total	200,000	485,961	904,608
<i>GoU Development</i>	<i>200,000</i>	<i>49,378</i>	<i>402,048</i>
<i>External Financing</i>	<i>0</i>	<i>436,583</i>	<i>502,560</i>
140304 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	The draft final local government inspection manual was produced and submitted by the consultant and is currently under review by a GoU task force. Once finalized and disseminated, the manual will help improve on both the efficiency and effectiveness of LG inspection missions. Procurement for a consultant to develop simplified, transparent and equitable transfer formulae to LG's s in progress, the request for proposals was advertised in newspaper The draft capacity needs assessment report, that will	Post-implementation of IFMS Tier 2 support to the LGs provided

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

Vote Function: 1403 Public Financial Management				
Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight				
Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>form the basis for a capacity building programme for the Local Government Public Accounts Committees (LGPACs), was submitted to a GoU task force for review. Strengthened LGPACs are vital to ensuring effective oversight on the execution of the budget by LGs. In a related development, the draft guidelines in the application of both the LG finance and accounting regulations and manual were submitted by the consultant and are also under review by a GoU task force.</p> <p>During the quarter, significant progress was made with the ongoing set up and deployment of the IFMS tier-2 solution in local governments. This included the commissioning and handover of the system at the six municipalities of Masaka, Entebbe, Tororo, Mbale, Soroti and Lira. Separately, local area network (LAN) installations, civil and electro mechanical works as well as change management sessions were undertaken in the following municipalities: kabala, Mbarar, Fortportal, Arua, Moroto and Gulu. The IFMS tier-2 system at these sites have since been commissioned.</p>		
	Total	4,032,081	2,961,368	3,748,226
	<i>GoU Development</i>	<i>3,263,850</i>	<i>1,589,297</i>	<i>2,687,546</i>
	<i>External Financing</i>	<i>768,231</i>	<i>1,372,072</i>	<i>1,060,681</i>
140305Strengthening of Oversight (OAG and Parliament)	<p>12 staff trained in the use of Forensic Audit tools</p> <p>Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill</p> <p>Enhanced capacity of Parliamentary technical support units</p>	<p>The focus of the component during the quarter was on strengthening the physical independence of the Office of the Auditor General, which in turn enhances the capacity of the institution to provide better and uncompromised oversight over budget execution in government. During the period, a major milestone was achieved: the commissioning of the OAG head office (Audit House) on 20 November 2014, by H.E. the vice President of Uganda who represented the President. Separately, the Mbarara regional office was also completed and commissioned. In a similar vein, the consultancy services for the design and supervision of construction of the OAG regional offices in Moroto and Hoima has reached the evaluation stage.</p>	<p>Component 4C: OAG</p> <p>Capacity built in financial and performance audits</p> <p>Engagement of Stakeholders' in Audit Strengthened</p> <p>Component 4D: Parliament</p> <p>Parliamentary Information management system developed</p> <p>IPS programs for Parliament to ease access to information by MPs and other stakeholders digitalised</p>	
	Total	102,032	1,876,174	1,046,891

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

Vote Function: 1403 Public Financial Management			
Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	0	692,259	0
<i>External Financing</i>	102,032	1,183,915	1,046,891
140372 Government Buildings and Administrative Infrastructure	Mbarara Regional Office constructed Hoima Regional Office constructed		Designs for 2 OAG regional offices in Moroto and Hoima Construction of 2 OAG regional offices in Moroto and Hoima commenced
Total	0	0	470,608
<i>GoU Development</i>	0	0	470,608
<i>External Financing</i>	0	0	0
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)	IFMS tier 1 solution rolled out to 25 donor funded projects, six hybrid sites and 11 referral hospitals. These reform efforts will help improve the timeliness, accuracy and quality of financial reporting in these entities. The procurement process of a quality assurance and IT Compliance Expert is on going, shortlisting of applicants is on going. The creation of this function is in line with the recommendations of the recently concluded security audit of the IFMS. The consultant is expected to be contracted at the beginning of the third quarter.	IFMS Tier 1 solution rolled out to hybrid sites, referral hospitals & donor funded projects Computerized Education Management and Accounting System (CEMAS) rolled out to PUSATIs CEMAS solution to rolled out to 2 PUSATIs IFMS Tier 2 solution rolled out to 16 LG sites under current contract
Total	11,686,159	5,820,768	14,595,394
<i>GoU Development</i>	11,686,159	2,921,540	14,595,394
<i>External Financing</i>	0	2,899,228	0
GRAND TOTAL	21,539,726	23,740,578	24,478,451
<i>GoU Development</i>	20,439,726	13,922,373	20,594,441
<i>External Financing</i>	1,100,000	9,818,205	3,884,010

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

Vote Function: 1404 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	
0061 Support to Uganda National Council for Science	Executive Secretary/UNCST
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 population policies and programs (POPSEC).

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

Vote Function: 1404 Development Policy Research and Monitoring

Programme 09 Economic Development and Policy Research

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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	Background to the Budget (BTTB) for FY 2015/16 produced and disseminated	Fiscal reconciliation of Local Government Outlays using LG final accounts for FY 2013/14 completed	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	
	Government Outlays Analysis Report (GOAR) for FY 2012/13 produced and disseminated.	60 % of the Background to the Budget (BTTB) completed.	Annual Economic Performance Report for FY2014/15 produced and disseminated	
	Annual Economic Performance report for FY 2013/14 produced and disseminated.	Annual Economic Performance report for FY 2013/14 finalised and published	Private Sector Development Strategy Published	
	Public Expenditure Analysis Report (PEAR) for 2014 produced.	GOAR 2015: (completed data analysis for FY 2012/13, and collected data for FY 2013/14		
	Policy Implementation Issues Report (PIR) for FY 2014/15 produced (Analysis of the National Budget Framework Paper and Public Investment Plan).	Completed a concept note and annotated outline for Private Sector Development Strategy (2015/16 to 2019/20) completed		
	Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.	Finalized a report on "Absorptive capacity: improving the reliability and efficiency of Government resource flows and transactions		
	Total	815,331	475,513	848,797
	<i>Wage Recurrent</i>	<i>135,038</i>	<i>80,274</i>	<i>168,504</i>
	<i>Non Wage Recurrent</i>	<i>680,293</i>	<i>395,239</i>	<i>680,293</i>
140404 Policy Research and Analytical Studies	Poverty and Social Impact Assessment (PSIA) report for FY 2014/15 produced based on the 2013 census data.	The 2015 Millennium Development Goals report	Public Spending and Service Delivery Report (PSSD) produced	
	Mini Participatory Poverty Assessment Report for FY 2014/15 produced and disseminated	Sustainable Development Goals report for Uganda	Research Program for FY2016/17 produced and disseminated	
	Sustainable Development Goals report for Uganda 2014 produced	Private Sector Development report	Private Sector Development Report (PSDR) 2016	
	Research Programme for FY 2015/16 produced and disseminated.	A paper on Benefit Incidence analysis of Public Spending in Social Sectors	4 on demand analytical briefs for Management	
	4 ad-hoc analytical briefs for Management produced		2 research studies from the 2014/15 research program conducted	
	Four research studies from the FY 2013/14 Research Programme conducted		National Millennium Development Goals (NMDG) 2015 report	
	Total	1,229,707	656,082	1,229,707
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,229,707</i>	<i>656,082</i>	<i>1,229,707</i>
140451 Population Development Services	National Population Policy popularised through dissemination meetings at subcounty and district levels in	Five regional meetings were held from 22-29th September 2014 in Mbale for Eastern Region, Soroti for North East,	Hands on integration of population variables rolled out in 30 districts, 22 municipalities and 30 Town Councils and	

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

Vote Function: 1404 Development Policy Research and Monitoring			
Programme 09 Economic Development and Policy Research			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	at least 60 districts and 12 Municipalities	Lira for North, Arua for West Nile and Mbarara for Western to; i) disseminate the International Conference on Population and Development (ICPD) and demographic dividend reports. ii) Popularise the National Population Policy.	District Population Action Plans produced and integrated into 30 districts and 22 municipality development plans.
	Capacity developed for integration of Population and Reproductive Health variables into policies, plans and programmes	Marked the World Population day 2014 in Dokolo district, Angwechibange primary school grounds with H.E the Vice President of Uganda. over 2000 people attended including Politicians, technocrats, academicians, students and the general public.	10 regional micro level demographic dividend modules advocacy tools developed.
	Participatory framework for tracking population trends and patterns developed and operationalised	The Family Health department Held a community rally on Sexual reproductive health and gender issues in Mubende district at Kitenga Sub County Headquarters on 30th September, 2014.	5,000 copies of the State of Uganda Report developed, printed and disseminated
	State of Uganda Population Report 2014 developed and disseminated (6000 copies)	30 Sexual Health Educators were trained under SHIP in Dokolo district and commissioned Volunteers in different schools in the district	The State of Uganda and World Population Reports 2015 launched
	Mark the World Population day 2014 in which we shall advocate for a manageable family size	Information, education and communication materials on population and development, reproductive on population and development, reproductive health and a manageable family size were developed and a number of them disseminated during the World Population day celebrations in Dokolo district on the 11th July 2014. These materials include; the Population and Development newsletter, T shirts, bags, pens and books, fliers all with population and development messages.	2 biannual, 1 annual review and 1 annual performance reports.
	Technical backstopping of districts and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out	During the Quarter, POPSEC entered Memorandum of Understanding with 7 radio stations to air radio programs every month for one year. These stations are to disseminate messages on population and development, gender and reproductive health. These include; Busoga Bains in Busoga, Voice of Teso, Voice of Toro, Bunyoro Broadcasting Services, Radio Paidha, Radio Wa in Lira and Mega FM in Gulu. These messages on family size is expected to bring down high population growth rate of 3.2% per annum.	6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).
	Incorporation of population variables into development workplans at subcounty and district levels undertaken in at least 60 districts	A media training workshop was held at Hotel Paradise in Jinja from 1st to 4th 2014, to equip Journalists and media houses with key population and development issues.	The National Population Policy disseminated on a regional level
	Annual assessment of population variables at District, Municipalities, Town Councils and Subcounties in conjunction with Ministry of Local Government conducted		Population Management System for 30 District and 22 Municipal level developed.
	Adolescent Sexual reproductive health training rolled out in 10 districts		Technical backstopping of districts and subcounties population offices carried out to effectively implement the National Population Policy Action Plan
	Information, Education and Communication materials on family planning and a manageable family size developed and disseminated.		Mark the World Population day 2015 and participate in other international events like World Aids day, Women's day, Safe Motherhood day; in which we shall advocate for a manageable family size
			Adolescent Sexual reproductive health training (SHIP) rolled out in 8 districts
			Operationalisation of the National Population Council Act 2014
			Messages and materials to promote Population & development issues developed and disseminated, to support adolescent and youth development issues like prevention of unintended pregnancies & HIV/AIDS infections
			The National Media Advocacy strategy 2013 Operationalised to influence the Population agenda
			Skills of Media Personnel enhanced to increase accuracy and frequency of reporting on population issues

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

Vote Function: 1404 Development Policy Research and Monitoring				
Programme 09 Economic Development and Policy Research				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Champions were facilitated to advocate for population and development issues in the district of Moroto, Kotido, Kanungu, Mubende, Katakwi and Kampala. Materials were provided and given to the population and development Champions to sensitize their communities on a number of population and development issues.</p> <p>A meeting to popularize the National Population Policy was conducted on December 4, 2014 at Rider Hotel Mukono with all the districts constituting Central Uganda in attendance. The aim of the meeting was to renew commitment of district leadership towards full implementation of the 1994 ICPD-PoA Beyond 2014 besides the popularization of the National Population Policy. The Districts that attended were Wakiso, kalangala, Kalungu, Kyankwanzi, Nakasongola, Nakaseke, Masaka, Rakai, Kiboga, Luwero, Lwengo Lyantonde, Mubende, Mukono, Butambala & Mpigi.</p> <p>The Activity Results:</p> <ul style="list-style-type: none"> •Understanding Harnessing the Demographic Dividend; Use of the NPP by the districts to understand the DD. •Policy Options for Harnessing the Demographic Dividend in Uganda; accelerating socioeconomic transformation; •Integration of Population Dynamics in Development Planning; and •Performance Assessment Measures for Population Variables. <p>Recommendations:</p> <ul style="list-style-type: none"> •The district Local governments should use the NPP& ICPD beyond 2014 report for policy planning and resource mobilization since such documents are developed from recognized research done both nationally and internationally; •The district local governments should customize and implement the ICPD Beyond 2014 recommendations at district level; and use the NPP to enable the DPOs to carry out population activities and also for the CAO to allocate resources to develop DAP (District Action Plans). •Districts should understand the NPP& ICPD Beyond 2014 report resolutions and translate 	National Population data base developed	

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

Vote Function: 1404 Development Policy Research and Monitoring				
Programme 09 Economic Development and Policy Research				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>them at a lower level as well as utilizing it for their planning and development at district level; and</p> <ul style="list-style-type: none"> •There is a need to revise the education system of Uganda so as to produce a much more productive population. <p>A number of districts were given support to strengthen their capacity in terms of Integrating of Population variables into development plans at District level.</p> <p>The districts of Abim, Amudat, Arua, Bundibugyo, Gulu, Kitgum, and Nakapiripirit have fully integrated population and development variables into their plans.</p> <p>These districts have population dynamics integrated in the DDPs and SDPs. with an updated database in place and have produced reports for various sectors.</p> <p>Draft statistical reports are in place for the 07 districts. The BFPs and work plans reflect population issues.</p> <p>During the quarter, POPSEC developed and produced the 13th edition of the State of Uganda's Population Report since 2014.</p> <p>The aim of developing the State of Uganda's Population Report (SUPRE) 2014 was to highlight the key population issues affecting development for purposes of advocacy.</p> <p>The specific objectives of SUPRE development were:-</p> <ul style="list-style-type: none"> •To influence policy and decision making. •To advocate for population issues to be intergrated in development planning. •To influence program development and resource allocation. <p>Activity methodology: Three stakeholder meetings were conducted to select a theme and topical issues for SUPRE 2014 based on the broad thematic areas agreed on in the stakeholders meeting. Subsequent meetings focused on refining the selected theme and topical issues to constitute the SUPRE chapters. Consultants were sourced to draft the SUPRE 2014 chapters guided by an editorial committee appointed by POPSEC.</p>		

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

Vote Function: 1404 Development Policy Research and Monitoring			
Programme 09 Economic Development and Policy Research			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>The Activity Results: SUPRE 2014 was developed and printed highlighting population issues such as:</p> <ul style="list-style-type: none"> •The Demographic Dividend and Socio economic transformation •Equipping Uganda's Population for Socio economic transformation •Efficient and effective governance for socio economic transformation •Unlocking the potential of Uganda's youthful population for socio economic transformation <p>This year, the SUPRE was launched on November 21, 2014 at Imperial Royale Hotel, Kampala. The event was attended by a cross section of decision makers including Members of Parliament, high ranking civil servants, religious and cultural leaders, district leaders, NGOs, members of diplomatic service, UN representatives in Uganda, the media and the general public.</p> <p>The launch of the State of Uganda and World Population reports 2014 attracted a very big number of people that extensively discussed issues of young people featuring in the SUPRE 2014 report and strategies to address them.</p> <p>About 800 people participated in the launch of the reports and 500 reports were disseminated to the target audience to facilitate informed discussion and research findings.</p> <p>Media professionals that had excelled in coverage of population issues in the previous year were recognized and awarded.</p> <p>Technical backstopping through data quality assessment was conducted in the districts of Gulu, Kitgum, Nakapiripirit Amudat, Mubende and Bundibugyo between December 8-12, 2014. The aim of the activity was to assess the Quality of data generated for planning and other purposes, data coordination of the districts visited and also to share and discuss key challenges and recommend areas for improvement.</p> <p>Activity Results: The progress of implementation of the annual work plan towards achievement of the annual targets for 2014 was reviewed highlighting achievements,</p>	

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

Vote Function: 1404 Development Policy Research and Monitoring				
Programme 09 Economic Development and Policy Research				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>challenges, lessons learnt and emerging issues. The teams also jointly made remedial recommendations for areas that needed improvement.</p> <p>The districts that were visited have updated district development plans with issues of Population and Development incorporated.</p> <p>The orientation on the new local Government Assessment manual is ongoing. That is equipping planning units with the integration of population and development issues as stated in the manual.</p> <p>The Joint Annual Review meeting for the Population program was held on October 26, 2014 at Lake Victoria Serena Hotel – Kigo. The meeting aimed at reviewing progress made in implementation of the Population program and achievements so far made by various Districts, Municipalities and the Implementing partners of the population program</p> <p>The Activity Results: 1. The progress reports on performance of implementation of the outputs were shared. 2. Up to date progress performance report highlighting achievements, challenges, lessons learnt, emerging issues and key recommendations for the year from the three outcomes were presented. 3. The way forward was generated and adopted to inform 2015/16 annual work planning.</p> <p>A seven day workshop on teenage pregnancy, social skills development especially leadership, communication and participation; self-respect and character building especially responsibility, resourcefulness and resilience; and community living/service skills especially caring, fairness, citizenship and trustworthiness was undertaken for girls and boys aged 6-18 years in Masaka district at Blessed Sacrament Kimaanya Senior Secondary School from December 7-13, 2014, and was organized by the Family Health department. The campaign by FHD is meant to create awareness on the dangers of early pregnancy, marriage and how this can be avoided among the young people.</p> <p>Objectives of the activity: •To build the leadership</p>		

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

Vote Function: 1404 Development Policy Research and Monitoring				
Programme 09 Economic Development and Policy Research				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>potential and nurture responsible citizenship within children and young persons in Uganda</p> <ul style="list-style-type: none"> •To sensitize young people about physical , emotional and social economic consequences of teenage pregnancy •To nurture a civilized , cultured , socially aware and economically productive persons •To build the urgency and personhood of boys and girls to engage on human rights through culture as a platform <p>The activity results:</p> <ol style="list-style-type: none"> 1.A total of 157 students aged 6- 18 years both boys and girls from Masaka District received messages against teenage pregnancies and building life skills 2.Consolidation of existing partnerships with National Medical stores 3.Creating new partnership with TASO Masaka 4.Iwould expect some more results such as increased awareness among the participants, commitments by the participants to stay safe and health etc... <p>A number of advocacy messages, flyers, the Population & Development Newsletters and advocacy strategy 2014-2022 were produced and disseminated through various national functions.</p> <p>Assorted P&D and RH IEC materials were disseminated by the POPSEC to policy makers, leaders, and the public. About 1,000 people were reached with P&D, RH and gender messages.</p>		
	Total	2,783,000	2,025,151	4,713,504
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,783,000</i>	<i>2,025,151</i>	<i>4,713,504</i>
140452Economic Policy Research and Analysis	<p>12 Research reports produced to inform policy.</p> <p>12 Policy briefs published to guide policy makers.</p> <p>4 Press releases and 4 blogs issued on emerging economic issues affecting the country.</p> <p>4 Quarterly publications on the State of Ugandan Economy and Business Climate.</p> <p>4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.</p> <p>National Annual Budget</p>	<p>9 Research reports produced to inform policy</p> <p>9 Policy Brief produced to guide policy makers</p> <p>13 Press releases & 5 Blogs produced on emerging economic issues</p> <p>2 Quarterly publication on the state of Uganda Economy.</p> <p>4 National disseminations & 2 public dialogues held to share key research findings.</p> <p>Continuous tecehncal support to MDAs.</p> <p>3 Training sessions to build capacity for Policy analysts & CSOs conducted</p>	<p>9 research reports produced to inform policy</p> <p>9 policy Briefs published to guide policy makers</p> <p>4 press releases and 4 blogs delivered on emerging economic issues</p> <p>4 Quarterly publications on the State of Ugandan Economy and Business climate produced</p> <p>2 National dissemination workshops/Public dialogues held to share key research findings with stakeholder</p> <p>National Annual budget</p>	

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

Vote Function: 1404 Development Policy Research and Monitoring			
Programme 09 Economic Development and Policy Research			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	analyzed for easy understanding of all stakeholders.		analyzed for for easy understanding of all stakeholders
	2 Training sessions to build capacity for Policy Analysts and CSOs.		2 Training sessions to build capacity for policy analysts and CSOs held
	Technical Support to Government Ministries, Departments and Agencies continued.		Technical support to Government Ministries, Departments and Agencies continued
	Technical support to the drafting of the National Development Plan II.		8 Internship opportunities to build capacity of young professionals
	6 Internship programs to build capacity of young professionals.		One (1) Annual Forum on Agriculture and Food security Organized
	One (1) Annual Forum on Agriculture and Food Security organized		
Total	2,425,000	1,714,107	4,425,000
Wage Recurrent	0	0	0
Non Wage Recurrent	2,425,000	1,714,107	4,425,000
140453NEC services	Tractors and implements assembled.	Overhaul and repair of nine tractors at NEC workshop, Plot 2 Muwesi road.(i.e. UAM 239Q 399 4WD ITMCO, UAM 291Q, 399 4WD ITMCO , UAM 208Q, 240 2WD ITMCO, UAM 537Q , 285 4WD ITMCO, UAM 269Q 285 4WD ITMCO,UAM 346Q, 399 4WD ITMCO, UAM 365Q 399 4WD ITMCO, UAM 518Q 285 4WD, UAM 271Q 285WD ITMCO	Affordable agricultural tractors provided to promote agricultural mechanisation in Uganda and the Great Lakes region.
	Irrigation equipment assembled.		
	After-sales services provided to beneficiary farmers.		Corporate services provided to NEC subsidiaries through monitoring and supervision, staff recruitment, maintenance of infrastructure.
	Affordable Agricultural Mechanization promoted		Construction and Engineering services promoted.
	Corporate services provided to NEC subsidiaries.		After-sales services provided to beneficiary farmers.
		2 tractors sold to Luwero Industries i.e ITMCO 285 4WD and ITMCO 399 4WD.	Specialised waste management services and raw materials provided.
		Assorted implements i.e 18 DISC/GANG HARROW for 285-2WD , 3 BOTTOM DISC PLOUGH for 285-2WD ploughs sold to farmer groups in Eastern and central Uganda.	
		Tailor made packages provided to small holder farmers and tractor operators in basic repairs and maintenance. This was done through field demonstrations.	
		Grading and demarcating of 10 Acres of land at Kampala Industrial Business park, Namanve.	
		Tractors and implements assembled these include; TARAL Moto Cultivators, 2 Milking Machines, 16 Tillage ploughs, Harrows and Cultivators and 2 Set-Mobile Sprinkler.	
		Assorted Spare parts sold to mechanized farmer groups such as; Mukono Combined	

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

Vote Function: 1404 Development Policy Research and Monitoring			
Programme 09 Economic Development and Policy Research			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Agricultural Engineers Cooperative, East Mengo Cooperative Society, Makonzi Farmers-Mubende, Sebei Elgon Cooperative Union and Kaserem SAACO- Kapchorwa generating UGX. 24,011,345</p> <p>Extended technical advice on proper use and maintenance of machinery through field visits by NEC mechanics. These targeted regions with more concentration of tractor use. (Central, Eastern & Northern regions).</p> <p>Participated in The Annual UMA International Trade Fair in Kampala, October 2014.</p> <p>Organised demonstration for farmer groups at the NEC workshop.</p> <p>Monitored and supervised subsidiaries of Luwero Industries, NEC Farm Katonga, NEC Works, Construction & Engineering Ltd, NEC Tractor Project LTD, NEC Tractor Hire Scheme LTD</p> <p>Coordinated investors to attract capital investment into existing and new business ventures. (NEC Pharmaceuticals and NEC Crop Farm).</p> <p>Assortment of tractor parts and implements sold to mechanised farmers. These include; MILKING MACHINE, SINGLE BUCKET (1X30), DOUBLE DISC RIDGER, TP200 POWER SPRAYER W/GASOLINE ENGINE</p> <p>Extension of technical services to farmers in the field. Demos were carried in tractor maintenance and repairs targeting the central region.</p> <p>Monitored and supervised subsidiaries through coordination of business partners.</p> <p>Clearing and surveying of land at Kampala Industrial Business park, Namanve (10 acres) for the establishment of a tractor assembly plant.</p>	
Total	1,600,000	1,130,957	2,200,000
Wage Recurrent	0	0	0
Non Wage Recurrent	1,600,000	1,130,957	2,200,000

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

Vote Function: 1404 Development Policy Research and Monitoring			
Programme 09 Economic Development and Policy Research			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140454 Support to scientific and other research	<p>The National STI Policy (2009) Implemented</p> <p>Preliminary activities for establishment of Construction of 4 regional science parks and centres started</p> <p>Science, Technology and Innovation Human Resource Survey Report produced</p> <p>Science, Technology and Innovation Labour Market Analysis Report produced;</p> <p>Science, Technology and Innovation Tracer Study Report produced;</p> <p>Science, Technology and Innovation Human Resource Projection and Forecasting Report produced;</p> <p>Science, Technology and Innovation Labour Market Analysis Report produced;</p> <p>Project Feasibility, Baseline and Impact Studies Reports produced;</p> <p>Science, Technology and Innovation Status Review Report produced;</p> <p>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.</p> <p>Outreach programmes to increase public appreciation and support for science and technology implemented</p> <p>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</p> <p>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.</p> <p>The UNCST human resource and infrastructure capacity strengthened.</p> <p>The national, regional and</p>	<p>The National STI Policy (2009) Implemented</p> <p>Grading and Fencing of Land at Namanve for proposed Science parks undertaken.</p> <p>Training in biosafety course for African regulators was conducted from July 14-17 at Makerere University together with ABNE node.</p> <p>Received 3 CFT activity notifications for Cassava, Sweetpotato, Banana and 1 MTA and 1 Ammendment for Banana CFT.</p> <p>NBC training was held from 24-25th July 2014 at Entebbe.</p> <p>Effective implementation of biosafety regulation and regulatory decision making training was held from 15-19th September 2014.</p> <p>Cassava CFT inspection was held on 23rd July 2014 at NaCRRI, Namulonge</p> <p>The Planting inspection for the sweet potato CFT was carried out on 12th September 2014.</p> <p>NBC database management system under review</p> <p>Compiled data for the 2014 world biosafety report</p> <p>20 research grants awarded to innovators for product development and commercialisation</p> <p>3 STI Policy benching reports prepared</p> <p>3 STI Policy think-tank reports prepared</p> <p>STI status report 2014/15 prepared and disseminated</p> <p>STI indicators report 2014 prepared and disseminated</p> <p>R&D surveys on STE expenditure and human resources in (1) Higher Education sector; (2) Government sector, (3) Business Sector; (4) Private Non-for-Profit Sector conducted</p> <p>Survey instruments pre-tested and finalised</p> <p>Survey instrument pre-tested and finalised</p> <p>-Temporary structures are already in place at the Mengo Exhibition Centre;</p> <p>-The Contract to redesign the Mengo Exhibition Centre was finalized;</p> <p>-A feasibility study tour was carried out in Germany on the</p>	<p>The National STI Policy (2009) Implemented</p> <p>Preliminary activities for establishment of Construction of 4 regional science parks and centres started</p> <p>Science, Technology and Innovation Human Resource Survey Report produced</p> <p>Science, Technology and Innovation Labour Market Analysis Report produced;</p> <p>Science, Technology and Innovation Tracer Study Report produced;</p> <p>Science, Technology and Innovation Human Resource Projection and Forecasting Report produced;</p> <p>Science, Technology and Innovation Labour Market Analysis Report produced;</p> <p>Project Feasibility, Baseline and Impact Studies Reports produced;</p> <p>Science, Technology and Innovation Status Review Report produced;</p> <p>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.</p> <p>Outreach programmes to increase public appreciation and support for science and technology implemented</p> <p>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</p> <p>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.</p> <p>The UNCST human resource and infrastructure capacity strengthened.</p> <p>The national, regional and</p>

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

Vote Function: 1404 Development Policy Research and Monitoring			
Programme 09 Economic Development and Policy Research			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	Science Parks project; - A Master Plan development process was initiated together with ID Forum Consultancy for the Namanve Science Park.	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.	-Exhibited at the Annual Source of the Nile Agriculture show held at Jinja Show Grounds;	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.	-Exhibited at the World Food Day events held at the National Crops Resources Research Institute (NaCRRI), Namulonge.	The adoption and use of scientific research results for policy and programme development increased.
	STI Sector (Status) Performance Reports prepared;	Draft Lease call for the operationalization of 3 charcoal briquette machines has been finalized.	STI Sector (Status) Performance Reports prepared;
	6 Policy Briefs on various aspects of STI prepared		6 Policy Briefs on various aspects of STI prepared
	Over 500 new research projects approved and cleared for implementation;	•Facilitated Entrepreneurs Networking Workshop and Training in Collaboration with Makerere University, Uganda Industrial Research Institute and Mara Foundation	Over 600 new research projects approved and cleared for implementation;
	100 research sites monitored for compliance with ethical standards and biosafety regulations.	•Completed the appointment Process of Ugandan Representative to the International Council for Science (ICSU) Regional Office for Africa	150 research sites monitored for compliance with ethical standards and biosafety regulations.
	250 scientists provided with intellectual property management training and advisory support services;		300 scientists provided with intellectual property management training and advisory support services;
	Technologies and climate change initiatives identified and tested;		Technologies and climate change initiatives identified and tested;
	An inventory of scientific laboratories conducted as part of research regulation compliance		An inventory of scientific laboratories conducted as part of research regulation compliance
	A plant specimen depository and species identification facility established;		A plant specimen depository and species identification facility established;
	A national strategy for nanotechnology formulated;		A national strategy for nanotechnology formulated;
Total	4,633,000	3,474,750	4,633,000
Wage Recurrent	0	0	0
Non Wage Recurrent	4,633,000	3,474,750	4,633,000
GRAND TOTAL	13,486,038	9,476,559	18,050,008
Wage Recurrent	135,038	80,274	168,504
Non Wage Recurrent	13,351,000	9,396,286	17,881,504

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

Vote Function: 1404 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	<p>The National Science Technology and Innovation Policy Implemented</p> <p>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.</p> <p>Science, Technology and Innovation Policy Development Report produced;</p> <p>Science, Technology and Innovation Policy Analysis Report produced;</p> <p>Science, Technology and Innovation Policy Study Reports produced;</p> <p>Science, Technology and Innovation Policy Think-Tanks Reports produced;</p> <p>Science, Technology and Innovation Statistics and Indicators developed;</p> <p>Research and Development Surveys conducted;</p> <p>Science, Technology and Innovation Expenditure Analysis undertaken;</p> <p>Science, Technology and Innovation Sector Statistics Coordination;</p> <p>Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public</p>	<p>The National STI Policy (2009) Implemented</p> <p>Grading and Fencing of Land at Namanve for proposed Science parks undertaken.</p> <p>Training in biosafety course for African regulators was conducted from July 14-17 at Makerere University together with ABNE node.</p> <p>Received 3 CFT activity notifications for Cassava, Sweetpotato, Banana and 1 MTA and 1 Ammendment for Banana CFT.</p> <p>NBC training was held from 24-25th July 2014 at Entebbe. Effective implementation of biosafety regulation and regulatory decision making training was held from 15-19th September 2014.</p> <p>Cassava CFT inspection was held on 23rd July 2014 at NaCRRI, Namulonge</p> <p>The Planting inspection for the sweet potato CFT was carried out on 12th September 2014. NBC database management system under review</p> <p>Compiled data for the 2014 world biosafety report</p> <p>20 research grants awarded to innovators for product development and commercialisation</p> <p>3 STI Policy benching reports prepared</p> <p>3 STI Policy think-tank reports prepared</p>	<p>The National Science Technology and Innovation Policy Implemented</p> <p>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.</p> <p>Science, Technology and Innovation Policy Study Reports produced;</p> <p>Science, Technology and Innovation Policy Think-Tanks Reports produced;</p> <p>Science, Technology and Innovation Expenditure Analysis undertaken;</p> <p>Science, Technology and Innovation Sector Statistics Coordination;</p> <p>Outreach programmes to increase public appreciation and support for science and technology implemented</p> <p>The intellectual property management system strengthened</p> <p>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.</p>

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

Vote Function: 1404 Development Policy Research and Monitoring			
Project 0061 Support to Uganda National Council for Science			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	appreciation and support for science and technology implemented	STI status report 2014/15 prepared and disseminated	The national research ethics system reviewed;
	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	STI indicators report 2014 prepared and disseminated	The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI developments.
	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.	R&D surveys on STE expenditure and human resources in (1) Higher Education sector; (2) Government sector; (3) Business Sector; (4) Private Non-for-Profit Sector conducted	The regulatory environment for research ethics, safety and good scientific practice reviewed.
	A National research ethics conference held	Survey instruments pre-tested and finalised	The adoption and use of scientific research results for policy and programme development increased.
	The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	Survey instrument pre-tested and finalised	STI Sector (Status) Performance Report 2014/2015 prepared and disseminated;
	The regulatory environment for research ethics, safety and good scientific practice further improved.	-Temporary structures are already in place at the Mengo Exhibition Centre;	3 Policy Briefs on various aspects of STI prepared
	The adoption and use of scientific research results for policy and programme development increased.	-The Contract to redesign the Mengo Exhibition Centre was finalized;	Over 600 new research projects approved and cleared for implementation;
	STI Sector (Status) Performance Reports prepared and disseminated;	-A feasibility study tour was carried out in Germany on the Science Parks project;	200 research sites monitored for compliance with ethical standards and biosafety regulations.
	4 Policy Briefs on various aspects of STI prepared	-	Over 250 scientists provided intellectual property management training and advisory support services;
	Over 500 new research projects approved and cleared for implementation;	A Master Plan development process was initiated together with ID Forum Consultancy for the Namanve Science Park.	Technologies and climate change initiatives identified and tested;
	100 research sites monitored for compliance with ethical standards and biosafety regulations.	-Exhibited at the Annual Source of the Nile Agriculture show held at Jinja Show Grounds;	A national strategy for nanotechnology formulated;
	Over 150 scientists provided intellectual property management training and advisory support services;	-Exhibited at the World Food Day events held at the National Crops Resources Research Institute (NaCRRI), Namulonge.	
	Technologies and climate change initiatives identified and tested;	Draft Lease call for the operationalization of 3 charcoal briquette machines has been finalized.	
	An inventory of scientific laboratories conducted as part of research regulation compliance	•Facilitated Entrepreneurs Networking Workshop and Training in Collaboration with Makerere University, Uganda Industrial Research Institute and Mara Foundation	
	A plant specimen depository and species identification facility established;	•Completed the appointment Process of Ugandan Representative to the International Council for Science (ICSU) Regional Office for Africa	

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

Vote Function: 1404 Development Policy Research and Monitoring			
Project 0061 Support to Uganda National Council for Science			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	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;		
	Atleast 5 Local and International cooperation agreements in science and technology developed;		
Total	2,006,688	1,472,189	2,338,077
<i>GoU Development</i>	<i>2,006,688</i>	<i>1,472,189</i>	<i>2,338,077</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
140472 Government Buildings and Administrative Infrastructure			National and regional science parks established
Total	0	0	668,612
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>668,612</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	2,006,688	1,472,189	3,006,688
<i>GoU Development</i>	<i>2,006,688</i>	<i>1,472,189</i>	<i>3,006,688</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1404 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 carried out
- 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	Staff salaries for Presidential Initiative on Banana Industrial Development met	Staff operational and Administrative expenses met. All utilities & salaries paid. Training of staff in Logical framework completed.	Staff salaries for Presidential Initiative on Banana Industrial Development met Closure activities for the project undertaken	
Total	866,667	866,667	2,530,000	
GoU Development	866,667	866,667	2,530,000	
External Financing	0	0	0	
140472 Government Buildings and Administrative Infrastructure	Completion of construction of the Pilot Banana Processing plant 100%. Construction of Quality Assurance & Research facilities 100%	Approximately 95%(overall) of the Factory and related works completed. It was commissioned in October 2014. Construction of Quality Assurance & Research facilities	ompletion 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: 1404 Development Policy Research and Monitoring			
Project 0978 Presidential Initiatives on Banana Industry			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Completion of Phase I of researchers residence 100%	55%. Completion of phase I of Researcher's residence 50%.	Completion of Phase I of researchers residence 100%
	Phase II Raw & Instant flour equipment procured, installed & test run 100%	Phase II Raw & Instant flour equipment procured, installed & test run 60%.	Phase II Raw & Instant flour equipment procured, installed & test run 100%
	Procurement, installation of Biogas of Biogas equipment at the TBI 100%	Procurement, installation of Biogas equipment at the TBI 5%.	Procurement, installation of Biogas of Biogas equipment at the TBI 100%
	Automation of 2 Silos & hammer mill installed & test run (100%)	Automation of 2 Silos & Hammer mill installed 50%.	Automation of 2 Silos & hammer mill installed & test run (100%)
	Automation of Primary process (100%)	Automation of Primary process 10%.	Automation of Primary process (100%)
	Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed	Operationalisation of Irrigation System in the Demo gardens 4 acres connected and the 20 acres under procurement process.	Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed
	Out growers trained in Irrigation & water conservation technologies.	Out growers trained in Irrigation & Water conservation technologies - MOU signed between PIBID & Shuuku subcounty and procurement process for Irrigation equip for 3 acres in Shuuku subcounty on going	Out growers trained in Irrigation & water conservation technologies.
	10- Farmer trainings at the TBI.	3 Farmer trainings at the TBI.	10- Farmer trainings at the TBI.
	5 Incubatees trained & inducted at the TBI	Farmer trainings for the 1st quarter 100%.	5 Incubatees trained & inducted at the TBI
	Increased Banana Production at the TBI.	2 incubatees trained & graduated. 1 in Tororo Cement Factory plantation and 1 in Shuuku demonstration plantation.	Increased Banana Production at the TBI.
	Continous product development testing & promotion undertaken	24 acre Banana plantation maintained	Continous product development testing & promotion undertaken
	Development & Production of Tooke products for the market on a large scale.	Optimisation of Tooke based biscuit recipe ongoing at TBI. Optimisation of standing time with respect to Instant Tooke flour properties ongoing. Development of new recipies ongoing.	Development & Production of Tooke products for the market on a large scale.
	Continous research, 5 PhD & 9 Msc on going.	4 Phds ongoing. 1 complete. 3 Msc ongoing.	Continous research, 5 PhD & 9 Msc on going.
	2 Community Processing Units Operationalised in Sheema district.	Community Processing Units are at cooperative society level and 2 cooperative societies formed in Bushenyi.	2 Community Processing Units Operationalised in Sheema district.
	Production of the Tooke book.		Production of the Tooke book.
Total	2,107,333	1,600,000	4,000,000
GoU Development	2,107,333	1,600,000	4,000,000
External Financing	0	0	0
GRAND TOTAL	2,974,000	2,466,667	6,530,000
GoU Development	2,974,000	2,466,667	6,530,000
External Financing	0	0	0

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

Vote Function: 1404 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 innovativeness and productivity of Ugandan scientists and technologists.					
Start Date:		1/7/2007		Projected End Date: 12/29/2017	
Donor Funding for Project:					
		2013/14 Budget		MTEF Projections	
Projected Donor Allocations (US\$)				2015/16	2016/17
410 International Development Association (IDA)		0.000		0.000	8.208
Total Donor Funding for Project		0.000		0.000	8.208
					9.941
Workplan Outputs for 2014/15 and 2015/16					
Project, Programme	2014/15		2015/16		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
140454 Support to scientific and other research	<p>Atleast 2 new scientists with innovation in priority areas supported;</p> <p>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;</p> <p>Integrated banana juice factory established;</p> <p>Fresh vacuum sealed matooke processed for local and international markets;</p> <p>Snailtox for prevention of water borne livestock and human diseases produced;</p> <p>Larvicide for prevention of malaria mosquito larvae produced;</p> <p>Artemisia beverage for prevention of malaria produced;</p> <p>Computer aided diagnosis and treatment of malaria piloted;</p> <p>Mechanisms for commercialization of research results developed</p> <p>A review of status of project progress or completion conducted</p>	<p>1.Integration of TWAIN Libraries within IICS E-document management system.</p> <p>2.Update to the help functionality has been carried out to reflect changes in most of the system functionalities.</p> <p>3.Basic functionalities of automation of Document states and transitions have also been achieved.</p> <p>4.Archiving of scanned documents</p> <p>5.Modification of documents states and work flows</p> <p>Basic configuration of most functionalities within Hibernate are now complete libraries</p> <p>The following sub modules of the Control Panels were cleaned: A.Universal Settings B.Local Settings</p> <p>A.UNIVERSAL SETTINGS 1.ID new icons were designed and deployed. 2.Clean up and improved functionalities of the following sub systems: <input type="checkbox"/>Settings for health facilities <input type="checkbox"/>Settings for Qualifications <input type="checkbox"/>Settings for Posts and Activities <input type="checkbox"/>Settings for Management of External Suppliers <input type="checkbox"/>Settings for managing locations for all health facilities <input type="checkbox"/>Settings for managing all computers and devices on the IICS VPN <input type="checkbox"/>Settings for managing parameters with missing/pending details.</p>	<p>Atleast 20 new scientists with innovation in priority areas competitively selected and supported; The priority areas including agriculture value addition; industrial development; environment and sustainable environment management; health and nutrition; ICTs; Nanotechnology, Biotechnology and Biosafety; materials science; renewable energy</p> <p>Institutional capacity development of UNCST to support research and innovation projects - infrastructure development and process management</p> <p>Development of research and product development infrastructure to enable shared access by researchers and innovators</p> <p>Mechanisms for standardisation commercialization of research results developed</p> <p>A review of status of project progress or completion conducted</p>		

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

Vote Function: 1404 Development Policy Research and Monitoring			
Project 0988 Support to other Scientists			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>B.LOCAL SETTINGS</p> <p>1.12 new Icons were designed and deployed.</p> <p>2.Clean up and improved functionalities of the following sub systems:</p> <p><input type="checkbox"/>Settings for managing access rights</p> <p><input type="checkbox"/>Settings for managing internal suppliers</p> <p><input type="checkbox"/>Settings for managing External Services Providers</p> <p><input type="checkbox"/>Settings for managing Local Departments/units</p> <p><input type="checkbox"/>Settings for managing Procurement Plans</p> <p><input type="checkbox"/>Settings for managing stock taking activities</p> <p><input type="checkbox"/>Settings for managing Storage space</p> <p><input type="checkbox"/>Settings for managing custody of store keys</p> <p><input type="checkbox"/>Settings for managing system notifications</p> <p><input type="checkbox"/>Settings for managing individual units in a facility</p> <p><input type="checkbox"/>Settings for managing patient queues in a facility</p> <p><input type="checkbox"/>Settings for managing internally donated medical items.</p> <p>First and second drafts of scientific literature to support the development are completed</p> <p>-National Science, Technology and Innovation Program (NSTIP) was initiated;</p> <p>-Evaluation process for final NSTIP grantees for the 2014/15 call for proposals is ongoing</p> <p>Acquisition of lease for Namanve Science Park Land from Uganda Investment Authority</p>	
Total	5,200,000	3,900,000	6,100,000
<i>GoU Development</i>	<i>5,200,000</i>	<i>3,900,000</i>	<i>6,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	5,200,000	3,900,000	6,100,000
<i>GoU Development</i>	<i>5,200,000</i>	<i>3,900,000</i>	<i>6,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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. Competitiveness 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 Investment Authority
1003 African Development Foundation	Country Program Coordinator
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: 1406 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14060 Investment and private sector policy framework and monitoring	<p>Investment Policy developed.</p> <p>Private sector development strategy prepared.</p> <p>Annual competitiveness and private sector development report produced.</p> <p>Annual public-private partnership status report produced.</p> <p>Estimated contingent liabilities from public-private partnership projects on Government produced.</p> <p>Final Investment Code Amendment Bill published.</p> <p>Investment Database for tracking domestic investments</p>	<p>1 updated Investment guide produced</p> <p>Private sector competitiveness indicators tracked.</p> <p>1 Annual Investment forum organized and facilitated</p> <p>Draft Investment Database for tracking domestic investments maintained and updated.</p> <p>draft Uganda PPP Comparator developed</p> <p>Quarterly public-private partnership status report produced.</p> <p>Quarterly competitiveness and private sector development</p>	<p>Investment Policy developed.</p> <p>Private sector development strategy prepared.</p> <p>Annual competitiveness and private sector development report produced.</p> <p>Annual public-private partnership status report produced.</p> <p>Estimated contingent liabilities from public-private partnership projects on Government produced.</p> <p>Final Investment Code Amendment Bill published.</p> <p>Investment Database for tracking domestic investments</p>

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

Vote Function: 1406 Investment and Private Sector Promotion			
Programme 18 Investment and Private Sector Development			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	maintained and updated.	report produced.	maintained and updated.
	Annual investment performance report produced.		Annual investment performance report produced.
	Updated Investment guide printed and disseminated.		Updated Investment guide printed and disseminated.
	Private sector competitiveness indicators tracked.		Private sector competitiveness indicators tracked.
	Annual Investment forum organized and facilitated		Annual Investment forum organized and facilitated
	Business licensing reforms identified and implemented		Business licensing reforms identified and implemented
	Investment promotion and protection agreements (IPAs) reviewed and initiated		Investment promotion and protection agreements (IPAs) reviewed and initiated
	Uganda PPP Comparator developed		Uganda PPP Comparator developed
Total	955,816	560,289	1,044,735
Wage Recurrent	79,677	59,391	168,595
Non Wage Recurrent	876,140	500,897	876,140
140651 Provision of serviced investment infrastructure	350 Projects Investments licenced	88 projects were licensed worth US\$ 350 million & will create planned employment of 6,887 jobs	300 Projects Investments licenced
	300 Projects provided with after care services and facilitated.	62 companies were recommended for work permits; 63 companies were facilitated with tax registration & other tax related issues; 29 companies were assisted to register their businesses; 131 companies had general inquiries regarding the investment licence & other issues.	200 Projects provided with after care services and facilitated.
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	26 companies were provided with aftercare services which included follow up on land, work permits, taxation issues, closure by KCCA and quality standard issues by UNBS.	440 Projects monitored
	One stop business licensing centre operationalized with 6 core Institutions	One workshop in Bunyoro region was held in conjunction with the Small, Medium Enterprises. There over 100 participants and also attended by the political leaders from Central and Local Governments of the districts of Kibaale, Hoima, Buliisa, Masindi and Kiryandongo	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.
	800 companies in 4 regions of Uganda sensitized on key investment potentials areas	16 projects were monitored worth actual investment of US\$ 61.499 million and 1,396 actual jobs created.	One stop business licensing centre operationalized with 6 core Institutions
	Private Sector Investor Survey (PSIS) 2014 conducted	13 TWG meetings were held during Quarter 1, 3 Ministries of Agriculture, ICT and Finance met with members of TWGs.	6 International meetings attended under EAC/COMESA
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	Held Jinja Investors Forum which was attend by 57 companies located in Jinja	500 companies in 4 regions of Uganda sensitized on key investment potentials areas
	Six domestic Investment Promotions activities in FY 2014/15 conducted		Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.
	Four outward missions to identify potential investors conducted		Six domestic Investment Promotions activities in FY 2015/16 conducted
			12 outward missions to identify potential investors conducted
			30 inward mission handled
			Sector profile updated and reviewed
			Radio and TV talkshows conducted
			Presidential delegation and Conferences attended abroad

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

Vote Function: 1406 Investment and Private Sector Promotion			
Programme 18 Investment and Private Sector Development			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>5 meetings on EAC matters were attended 2 on EAC Trade Report 2013 held in Kampala and Arusha & 3 National meetings</p> <p>Q2:</p> <p>84 projects were licensed worth US\$ 438.4 million & will create planned employment of 9,838 jobs</p> <p>42 companies were recommended for work permits; 63 companies were facilitated with tax registration & other tax related issues; 21 companies were assisted to register their businesses; 93 companies had general inquiries regarding the investment licence & other issues</p> <p>17 projects were monitored worth actual investment of US\$ 438.3 million and 3,138 actual jobs created</p> <p>3 TWG meetings were held during Quarter 2, 1 Meeting between Chairperson Agriculture TWG with Executive Director, UIA</p> <p>3 meetings on EAC matters were attended; 1 on study on EPZs in EAC held in Kampala, 1 on EAC Experts meeting on Investment Promotion & Sectoral Committee on Investment, in Nairobi and 1 on Talent Mobility Partnership (TMP) initiative</p> <p>UIA handled 3 inward missions from Iran, India, USA missions). Thirty (30) actual inquiries were generated by different sectors in the country in the second quarter. Eight (8) inquiries were in manufacturing sector from - Iran 10 inquiries from India in agro processing, two (2) inquiries each came from India in ICT and USA 5 oil and Gas sectors and seven (5) in mineral beneficiation India.</p> <p>There were 55 contacts captured and added to the UIA data base. The planed was 50 and was surpassed by 5 contacts this due to the increase in inquiries in the agro processing, ICT, Tourism Gas, Oil and Mineral sectors</p> <p>UIA handled 14 inward missions both individual and group delegations India, Syria, Turkey, UK and, South Africa missions</p>	

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

Vote Function: 1406 Investment and Private Sector Promotion			
Programme 18 Investment and Private Sector Development			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	8,893,740	2,249,587	3,193,740
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,193,740</i>	<i>2,249,587</i>	<i>3,193,740</i>
<i>NTR</i>	<i>5,700,000</i>	<i>0</i>	<i>0</i>
140653Develop entrepreneur skills & Enterprise Uganda services	4,000 household members equipped with skills to start enterprises. 1 Global Entrepreneurship Week organised to create entrepreneurship awareness and to recognize entrepreneurs. 300 SMEs provided with business development services to grow their businesses. 7 farmer groups strengthened The Enterprise Uganda institutional capacity strengthened.	3,347 household members equipped with skills to start and grow their businesses (BEST). 1,112 entrepreneurs attended the Global Entrepreneurship Week conference. 271 SMEs attend business management training in Financial Management and Customer Care. 20 youth under-went business training under Kickstart program. Entrepreneurship training and mentoring provided to 7 farmer groups.	4,000 household members equipped with skills to start enterprises. Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs. 300 SMEs received business development. Enterprise Uganda institutional capacity strengthened. Stakeholders workshop review issues that affect entrepreneurship in the country
Total	2,610,000	1,837,050	2,610,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,610,000</i>	<i>1,837,050</i>	<i>2,610,000</i>
140655SME Services	4 Regional District Investment Committees /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	One Sweet Potato Cluster was developed in Ngora. A pre-visit was made to Ngora cluster and it was noted that the composition of participants for training should reflect the triple helix principle (government, academia and private sector); accordingly 55 farmers (private sector), 3 government officials and 2 researchers were recommended for selection.A sweet potato cluster training held in Kapir Sub County, Ngora and attended by 65 participants, 2 baselines surveys for maize and beans done in Luwero and Nakasongola districts respectively, 2 cluster action team meetings held for fish and furniture. Furniture members trained in entrepreneurship skills and fish cluster members trained to make fish feeds. i) Organized the Bunyoro Investment Forum in Hoima and was attended by over 100 promoters of SMEs and 50 members from Bunyoro DICsii)The theme of the Forum was “Nurturing Local Investors for Better Growth Opportunities” iii) Other members of Team Uganda who made presentations during the forum included; URA, URBS, UNBS and IRA iv) Created 5 DICs in Kibaale, Hoima, Buliisa, Masindi and Kiryandongo Profiling	2 Regional District Investment Committees established 8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion 4 SME publicity, promotion, facilitation and aftercare activities conducted MSME Business Incubation Centre at KIBP development 2 International MSME Exhibitions and Missions held 4 Commodity Clusters based on regional comparative advantage developed 4 Youth Apprentice trainings under ESDP conducted 8 Entrepreneurship and technical skill trainings conducted 16 MSME activities monitored and evaluated

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

Vote Function: 1406 Investment and Private Sector Promotion				
Programme 18 Investment and Private Sector Development				
Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Up to 1080 were profiled during the quarter and their information captured in SME database. Profiling is done to help support and build capacities of local entrepreneurs/SMEs to take advantage of the emerging business opportunities in the oil sector while at the same time building businesses and markets that go beyond the Oil and Gas sector.</p> <p>In promoting business to business linkages, In collaboration with EKN mobilized Women entrepreneurs to go to the Netherlands in October 2014 for an outward mission, initiated collaborations with KCCA</p> <p>Under the technical skills training program, i) Up to 100 entrepreneurs were trained in hands on technical skills: 60 trained on soap production in Mpigi district and 40 trained on fruit juice processing in Ngora district. Ii) 180 entrepreneurs in Paliisa, Kibaale and Jinja were trained in business management skills. Iii) Business counseling and advisory provided to a number of MSME walk - ins</p> <p>Training Youth- The pilot program for the youth apprenticeship program was commissioned through training of the first batch of 87 apprentices and recruitment of 78 SMEs for the program. Out of the 87 apprentices 51 were considered and assigned SMEs, there are now 37 apprentices actively involved and engaged working with the businesses, the other 14 participated only in July and dropped off. Active apprentices were assigned additional business to cover the gaps created, 4 supervisors were also recruited to support the Youth Apprentices</p> <p>4 clusters monitored i.e. Furniture in Nsambya Poultry in Kampala Rice in Butaleja Cotton in Butaleja</p> <p>4 baseline validation meetings held for furniture, poultry, rice and cotton clusters.</p> <p>Regional district investment committees were planned for 1st and 3rd Qtr</p> <p>Up to 1440 SMEs were profiled in Nakasongora, Kiryandongo, Nakaseke and Kiboga districts. The SMEs are being entered in the database</p> <p>Under establishing business to</p>		

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

Vote Function: 1406 Investment and Private Sector Promotion				
Programme 18 Investment and Private Sector Development				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>business linkages, UIA Initiated contacts with Norwegian Embassy through Innovation Norway a Semi- autonomous organization in Norway which promotes and facilitates Norway investments to international market.</p> <p>Training SMEs in technical skills-</p> <p>- 60 entrepreneurs trained in technical skills: 30 on soap production 30 on textile, tie and dye</p> <p>-100 entrepreneurs in Mbarara (40 who were members of FRONASA) and Wakiso (60) were trained in business management skills</p> <p>MSMEs flyers and UIA guides produced -800 copies of the investment guides printed, production of regional investment profiles and SME flyers ongoing in collaboration with District Commercial Officers (DCOs)</p> <p>Through the Youth Apprenticeship program, Trained 62 new apprentices and identified 101 SMEs and matched to the apprentices, 5 supervisors were trained and attached.</p> <p>Joint review and monitoring of the 1st batch of apprentices was done and appropriate support given. There was a press conference on the YAP attended by major media houses in Uganda.</p> <p>Facilitate and host SME exhibitions-Organized the Gulu Home is Best exhibition attended by 180 participants including large companies from EAC and South Africa.</p> <p>BOU, UNBS, URA, UIRI, URSB, International Alert, UNDP, UNCCI, UCDA, MEMD and MAECA were among the promoters UIA worked with during the Gulu exhibition</p> <p>Organize One international SME mission -Jua Kali was organized in Rwanda- 90 exhibitors from Uganda attended.</p> <p>UIA sponsored transport, and a flag</p> <p>UIA printed an exhibitor's catalogue which was used for promoting the exhibitors from Uganda</p>		
Total	550,000	387,750	550,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	550,000	387,750	550,000	

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

Vote Function: 1406 Investment and Private Sector Promotion			
Programme 18 Investment and Private Sector Development			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140656 Public Private Partnership Policy Services	<p>1 annual status report on PPPs prepared</p> <p>1 set of estimated contingent liabilities from PPP projects produced.</p> <p>1 set of inputs into the EAC PPP policy prepared.</p> <p>12 officers trained in PPP development, monitoring and evaluation</p> <p>1 revised PPP project pipeline produced.</p> <p>1 in-country group training of MDA officials on PPPs conducted</p>	<p>-1 annual status report on PPPs prepared</p> <p>- One set of estimated contingent liabilities from PPP projects produced.</p> <p>-5 officers trained in PPP development, monitoring and evaluation such as PPP Strategies, Methods, and Project Structuring Techniques; External vulnerabilities and Contingent Liability Management.</p> <p>-1 revised PPP project pipeline produced.</p> <p>-The Public-Private Partnerships Bill was passed by Parliament and forwarded for assent to H.E. the President. The Bill was sent back to parliament for the second time with comments for incorporation.</p> <p>-Contingent liabilities for ongoing Public-Private Partnerships Projects estimated. (Kalangala Infrastructure Services (KIS) Project; Umeme Electricity Distribution Project; Kampala Serena Hotel Project; the Nalubaale and Kiira Hydroelectric Facilities Project; Kenya - Uganda Railway Concession Project; Bujagali Power Project; and Kilembe Mineral Project).</p> <p>-PPP awareness report produced and published</p> <p>-Revised PPP project pipeline produced.</p> <p>-PPP policy produced and partial dissemination.</p> <p>-Three PPP projects monitored and evaluated.</p> <p>-Due diligence on a private company carried out.</p> <p>-PPP project proposals reviewed Development Committee Reports Prepared.</p> <p>-PIP reviewed</p> <p>-Serviced investment missions.</p> <p>-Project concept notes developed</p> <p>-Regional project and PPPs meetings attended</p>	<p>PPP Legal framework developed.</p> <p>PPP Regulations developed.</p> <p>Pipeline of PPP projects updated.</p> <p>PPP Unit established and operationalized.</p> <p>PPP know-how increased (MDAs officials).</p> <p>PPP Website designed and launched.</p> <p>Public informed/educated about PPPs.</p> <p>PPP Unit/PAP staff trained.</p> <p>PPP Project concepts and proposals from MDAs reviewed.</p> <p>Feasibility Studies undertaken.</p> <p>PPP Performance Reports produced</p> <p>PPP projects monitored and evaluated</p> <p>PPP database established</p> <p>PPP contingent liability report produced</p> <p>Project Concepts from sectors approved</p> <p>Feasibility Studies Approved</p> <p>50 Projects Monitored</p> <p>Regional Infrastructure Projects Negotiated</p> <p>Development Committee Reports Prepared</p> <p>Public Investment Guidelines Developed</p>
Total	900,000	493,255	1,524,000
Wage Recurrent	0	0	0
Non Wage Recurrent	900,000	493,255	1,524,000

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

Vote Function: 1406 Investment and Private Sector Promotion			
Programme 18 Investment and Private Sector Development			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140657 Support to Uganda Free Zones Authority	<p>Policy papers on all works related to Free Zones developed</p> <p>Publication and dissemination of papers carried out</p> <p>Regulations drafted</p> <p>Reports on status of applications produced</p> <p>Areas designated as Free Zones mapped</p> <p>Reports on environmental and societal impact assessments produced</p> <p>Reports on administration, construction, maintenance and development prepared</p> <p>Paper on schemes and incentives developed and submitted to MoFPED</p> <p>Document detailing guidelines for all business activities prepared</p> <p>Report on Free Zones development and management produced</p> <p>Report on the performance of Free Zones produced</p> <p>Status paper on stakeholder engagements drafted</p> <p>Report on all Government transactions produced</p>	<p>Developed a standard inspection brief for establishment and operation of a special economic zone</p> <p>Published and disseminated the Free zones Act</p> <p>Office premises secured for the Authority at communications house</p> <p>30 Staff for the Authority recruited</p> <p>Paper on free zone schemes and incentives developed and submitted to MoFPED</p> <p>Report on Free Zones development and management produced</p> <p>Status paper on stakeholder engagements drafted</p> <p>Regulations and Licensing Guidelines for Free Zones produced</p> <p>Applications from Prospective Free Zone Developers received (for Kafu city special zone and Uganda wood impex)</p> <p>1 Cabinet Memo and Master Plan for the ASB Group reviewed</p> <p>2 Investor mission facilitated</p> <p>2 Site inspections undertaken</p> <p>Strategic Plan of free zones 2015/16 - 2019/20 developed</p> <p>Draft Operations Manual for the authority developed</p> <p>Public awareness paper on Free Zones established</p> <p>Investment Brochure/Guide to Free Zones produced</p> <p>2 Business proposals developed(The Transshipment hub and The Export Business Accelerator (EBA))</p> <p>Two benchmarking studies undertaken</p> <p>Wireless Local Area Network at the office premises secured</p> <p>Payroll management system established and updated</p> <p>UFZA Human resource manual developed</p> <p>UFZA Board manual developed</p> <p>30 UFZA Staff inducted</p> <p>UFZA website developed</p>	<p>Additional 500 copies of the free zones Act printed.</p> <p>Free zones regulations printed and disseminated.</p> <p>Areas designated as Free Zones mapped</p>

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

Vote Function: 1406 Investment and Private Sector Promotion				
Programme 18 Investment and Private Sector Development				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	100,000	1,116,535	3,454,934	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>1,116,535</i>	<i>3,454,934</i>	
GRAND TOTAL	14,009,556	6,644,465	12,377,409	
<i>Wage Recurrent</i>	<i>79,677</i>	<i>59,391</i>	<i>168,595</i>	
<i>Non Wage Recurrent</i>	<i>8,229,879</i>	<i>6,585,074</i>	<i>12,208,814</i>	
	<i>5,700,000</i>	<i>0</i>	<i>0</i>	

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

Vote Function: 1406 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 increased
- 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

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140601 Investment and private sector policy framework and monitoring	Citrus platform recommendations incorporated into national policy and programmes	Citrus platform recommendations incorporated into national policy and programmes	Mapping of Nursery operators in all the 8 districts identified as well as the existing capacity gaps to inform policy making and resources allocation	
	Kigezi Tourism Platform recommendations incorporated into national policy and programmes	Kigezi Tourism Platform recommendations incorporated into national policy and programmes	Produce training materials for nursery operators and commercial farmers in Teso region	
	Kigezi Tourism Home stays Association launched and guidelines for standardization and certification developed	Kigezi Tourism Home stays Association launched and guidelines for standardization and certification developed	Tourism potential map for Kigezi region produced and disseminated to support planning at national level for the NDP II	
	Business Licensing Reform Recommendations implemented.	Business Licensing Reform Recommendations implemented.	Developed guidelines and standards for inter and intra linkages and functionality of regional and national multi stakeholder platforms.	
	Doing business reforms process coordinated and reported	Doing business reforms process coordinated and reported	Guidelines to ensure quality products and services across the selected value chains in place for replication.	
	Uganda survey for the Global Competitiveness Indicators conducted and reported	Uganda survey for the Global Competitiveness Indicators conducted and reported	Research and survey reports on business licensing reforms and doing business indicators produced and disseminated.	
	Quarterly status report on the prioritized commercial bills produced and disseminated	Quarterly status report on the prioritized commercial bills produced and disseminated	Growth cluster platforms established in all sectors and regions.	
	Domestic resource mobilization activities through Investment Clubs and Financial literacy initiatives coordinated and reported upon	Domestic resource mobilization activities through Investment Clubs and Financial literacy initiatives coordinated and reported upon		
Sectoral and commodity status surveys, mapping studies	Sectoral and commodity status surveys, mapping studies			

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

Vote Function: 1406 Investment and Private Sector Promotion			
Project 0933 Competitiveness & Investment Climate Secretariat			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>conducted and results disseminated</p> <p>Competitiveness priorities developed and monitored for policy adoption and implementation</p>	<p>conducted and results disseminated</p> <p>Competitiveness priorities developed and monitored for policy adoption and implementation</p> <p>Detailed report produced and disseminated to stakeholders data collection exercises in the districts of Kamwengye, Bushenyi, and Mbarara on planned interventions in Horticulture and Maize sub sector as contained in NDP</p> <p>2. Report on mapping of Citrus Nurseries and lead farmers in the districts of Soroti, Kaberamaido, Amuria and Katakwi produced. A total of 83 nurseries and 12 lead farmers were visited.</p> <p>3. Draft report on follow up visits to Citrus Nurseries and lead farmers in Teso sub region in the Districts of Bukedea, Ngora, Kumi and Serere produced and shared among key participants. A total of 76 Nurseries were visited.</p> <p>4. A report on strategic interventions Apples, Rice and Sim Sim in the districts of Rukungiri, Gulu and Soroti respectively produced and disseminated.</p> <p>5. Facilitated regional trips to update Local Business leaders on the Doing Business Rankings and Reforms.</p> <p>6. Held an Investment Clubs breakfast meeting during which the Prime Minister of Buganda was a key note speaker on strategies for domestic capital mobilization. A report containing the proposed and adopted strategies produced and disseminated ICAU members and other stakeholders.</p> <p>7. Facilitated the Joint Technical Committee in Rwanda to undertake key competitiveness reforms. Report detailing the proposed reforms produced and disseminated</p> <p>8. Held a series of Ease of Doing Business (EDBI) subcommittee meetings with local stakeholders; URSB, URA, MLHUD and MFPED. The meetings reviewed and approved EDBI Conference Concept Note for the proposed regional workshop in Uganda, May 11-13th in Uganda. H.E The President of Uganda is expected to officiate at the conference and delegates from 15 countries have confirmed attending</p> <p>9. Held coordination meetings for the Global Competiveness Survey workshops in the districts of Mbarara, Jinja and Mbale.</p>	<p>Commodity donor mapping developed and disseminated.</p> <p>Developed guidelines for private equity as an alternative financing model for local SMEs.</p> <p>Guidelines for operational framework and legal frameworks for investment clubs in uganda developed.</p> <p>Tracking tools for the utilization business skills developed and rolled out to all youth and women</p>

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

Vote Function: 1406 Investment and Private Sector Promotion				
Project 0933 Competitiveness & Investment Climate Secretariat				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,720,000	1,097,083	2,120,000	
<i>GoU Development</i>	<i>1,720,000</i>	<i>1,097,083</i>	<i>2,120,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,720,000	1,097,083	2,120,000	
<i>GoU Development</i>	<i>1,720,000</i>	<i>1,097,083</i>	<i>2,120,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function: 1406 Investment and Private Sector Promotion

Project 0994 Development of Industrial Parks

Project Profile

Responsible Officer: Executive Director/Uganda Investment Authority

Objectives: The setting of Industrial Parks is to mainly create jobs and add value to locally available raw materials. In addition, 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140651 Provision of serviced investment infrastructure	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	Bids for maintenance contractor for Luzira Industrial Park roads received and are being evaluated. Bids for maintenance contractor for Bweyogerere Industrial Park roads received and are being evaluated Initiated the procurement process for the construction of 4km of road in Soroti. Initiated the procurement process for Extension of Water supply to other plots within Soroti . Under procurement Initiated the procurement process for the Extension of Power supply to other plots within Soroti Industrial Park. Under procurement. Completed the opening of 6.3 km roads at kasese industrial park Power line extended at Alfasan Industry - Quotations received. Plots in Jinja Industrial and Business parks were surveyed NTR FUNDS Expression of interest for Tarmacking 2kms of roads in North Estate (Starting at victoria seeds to Jinja kampala Road) received. RFP issued. Open to Gravel level with drains 4kms of roads in south C of kampala industrial and Business parks-Namanve - Construction works on going	3.7 km roads maintained in Luzira Industrial Park 1.9 km road at Bweyogerere Industrial Estate maintained Roads in KIBP maintained 5 km roads constructed (Tarmacking) Kampala Industrial & Business Park to Bituminous standard. Power Supply extended to other plots within Soroti Industrial Park Plots in Moroto Industrial Park surveyed Plots in Kabarole Industrial Park surveyed. Roads in Kasese Industrial & Business Park upgraded to improved subgrade roads finish level. Roads in Kampala Industrial & Business Park (KIBP), Namanve opened to improved subgrade roads finish level. Power extended to Company at KIBP Engineering design of roads in Moroto Industrial Park developed Engineering design of roads in Kabarole Industrial Park developed River Namanve maintained Compensation of squatters at	

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

Vote Function: 1406 Investment and Private Sector Promotion			
Project 0994 Development of Industrial Parks			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>On the Design 2.6 km of roads in south B of kampala Industrial and Business park - Namanve - Bids were evaluated, awaiting award of the contract</p> <p>Bids for the maintenance of roads in south A of kampala Industrial and Business park - Namanve have been received and are being evaluated.</p> <p>A Contractor to maintain 3.7km roads in Luzira Industrial Park was procured. Roads are being maintained.</p> <ul style="list-style-type: none"> •A Contractor to maintain 1.9km roads in Bweyogerere Industrial Park was procured. Roads are being maintained. •Construction of 2.2km roads in Soroti industrial and Business was completed and the procurement process of getting contractor to construct the remaining 4.km roads in process. •Power and Water are already on site. During this period, we initiated the procurement of contractors to extend water and power to the entire park. •6.3 km roads at Kasese industrial park opened, in liaison with Kasese Municipal Council. •Power was extended at Alfasan Industry •The exercise of Installation of border markers in Moroto Industrial park was completed. •Initiated the procurement process for Tarmacking 2kms of roads in North Estate (Starting at victoria seeds to Jinja kampala Road) •Opened to Gravel level with drains 4kms of roads in south C of Kampala industrial and Business parks-Namanve-70% Completion achieved. •Initiated the procurement process for the Engineering Design of 2.6 km of roads in south B of Kampala Industrial and Business park – Namanve 	Mbale Industrial Park
Total	7,690,000	5,115,000	8,340,000
<i>GoU Development</i>	<i>7,690,000</i>	<i>5,115,000</i>	<i>8,340,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	7,690,000	5,115,000	8,340,000
<i>GoU Development</i>	<i>7,690,000</i>	<i>5,115,000</i>	<i>8,340,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	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 52 Conducive investment environment				Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be identified after proper screening. Increased incomes of participating SMEs and producer groups. SMEs and producer groups expanding their markets locally, regionally and internationally.
Total	0	0	3,600,110	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	3,600,110	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function: 1406 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

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

Vote Function: 1406 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 (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
410 International Development Association (IDA)	0.000	13.440	6.363	1.440	0.000
Total Donor Funding for Project	0.000	13.440	6.363	1.440	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140651 Provision of serviced investment infrastructure	<p>Nine new land offices and all the 21 zonal land offices operationalized.</p> <p>Titling of one million (1,000,000) land parcels, especially in northern Uganda.</p> <p>Business registration and licensing at URSB computerized.</p> <p>The Jinja Hotel and Tourism Training Institute (HTT) rehabilitated</p> <p>Capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB enhanced.</p> <p>Stock of tourism products and facilities through the provision of matching grants and business development services (BDS) increased</p>	<p>URSB established an internal project committee that will oversee project implementation.</p> <p>URSB has finalised the acquisition of land for construction of the Central Office and realisation of the planned one-stop shop for business registration and licensing. Preparation of ToRs for 6 consultants to support project implementation finalized. PCU has worked on 28 procurement requests totaling to US\$ 1,379,000 and are at different stages and are planned for finalisation in Quarter 2 and 3.</p> <p>URSB Compiled & published schedule of non-complying firms in the New Vision on. This has improved the revenue arising from fees, licenses paid by the firms. Support to be provided for establishment and strengthening regional offices - IDA clearance.</p> <p>Consultant to complete file census and reorganization of records contracted.</p> <p>URSB also prepared and</p>	<p>Central office building for URSB in place</p> <p>Computerization of business registration and licensing at URSB</p> <p>To train staff of URSB & related agencies</p> <p>Implement an information, education & communication strategy</p> <p>Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms and two student hostels</p> <p>Reviewing and accrediting institutes curricula and instructional programs</p> <p>Develop and implement a sustainable business model and business generation strategy</p> <p>Technical support to HTTI in place</p> <p>Develop technical skills of tourism sector staff</p>	

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

Vote Function: 1406 Investment and Private Sector Promotion				
Project 1289 Competitiveness and Enterprise Development Project [CEDP]				
Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>submitted ToRs for selection of the consultants to support Business registration and licensing. These include: ICT Specialist, Communication Specialist, Legal Advisor, Systems Analyst, Data base Administrator; WB cleared ToRs and the positions were advertised, and short listing done oral interviews were conducted and final reports have been prepared for presentation to CC prior to submitting to the WB for final approval to engage the consultants. Target Completion date March, 2015.</p> <p>Finalized preparation of ToRs for the Technical Hotel and Tourism Education Specialist, Consultancy for feasibility study and business plan. These are estimated to cost US\$ 300,000. They have submitted TOR to commence the process of procuring a consultant for the design of the hotel building and the update of the EIA.</p> <p>Completed ToRs for design and supervision consultant and received clearance from World Bank, request for expression of interest (ROE) run on 18/12/2014 and closed on 15/1/2015</p> <p>MoTWA(M) and UTB(U):</p> <p>Progress:</p> <ul style="list-style-type: none"> •Procurement of firms to undertake market representation are at issuance of RFP stage. •UTB has undertaken two Uganda night events in China and Rwanda •UTB engaged in product development of Kyando in Busoga. •Terms for capacity assessment not yet finalized by MoTWA •The Rapid Assessment for TIMS is at RFP stage. <p>Uganda wildlife Authority</p> <p>Progress:</p> <ul style="list-style-type: none"> •Procurement of transport equipment was initiated on 15/1/2015 and closes 16/3/2015. <p>Matching Grant facility</p> <p>Progress:</p> <ul style="list-style-type: none"> •Enhanced capacity of PSFU. •The following staff have been recruited and appointed: Manager, 4 Business Advisors (Fisheries, ICT, Agribusiness and ICT), Accountant, Clients Relations Officer and M/E. •Sector analysis and value chain reviews are on-going to be completed by April, 2015 •Marketing of the scheme to start as soon as the marketing strategy has been finalized and 	<p>Tourism management systems developed</p> <p>Relevant tourism policies implemented</p> <p>Marketing and promotion materials developed</p> <p>A lodging classification and grading system developed</p> <p>Tourism sector institutions and agencies capacity enhanced</p> <p>A functional Smart Card Access System rolled-out and operational in 6 parks</p> <p>Park Access gates constructed</p> <p>Integrated Information Management System (IFMIS) installed</p> <p>Sector analysis report, strategy and value chains developed</p> <p>Marketing and promotion of materials developed</p> <p>Matching grants agreements / activities processed</p> <p>Project coordination unit implementation reports, annual work plan, procurement plan prepared.</p> <p>CEDP Oversight and project supervision</p> <p>CEDP PCU office accommodation facilitated.</p> <p>Governance capability report (PSC & PTC) / monitoring and evaluation assessment reports in place</p>	

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

Vote Function: 1406 Investment and Private Sector Promotion				
Project 1289 Competitiveness and Enterprise Development Project [CEDP]				
Project, Programme		2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		not later than April 2015. •PSFU established the PCU and concluded recruitment of the Project Coordinator, Financial Management Specialist and Procurement Specialist. •They finalised preparation of the consolidated project work-plan, procurement plan and budget for FY2014/2015. •PSFU/PCU initiated project implementation. More support staff engaged in the quarter. PSFU/PCU concluded recruitment of 13 consultants that will support project implementation. Recruitment of the following staff completed; Accountant; Procurement Officer; Project Engineer; Administrative Officer, Communication Specialist and M/E Specialist who will report for work in quarter 3. Support provided to components for procurement activities and financing the work plan activities.		
Total	14,240,000	4,693,321	7,163,140	
<i>GoU Development</i>	<i>800,000</i>	<i>3,694,379</i>	<i>800,000</i>	
<i>External Financing</i>	<i>13,440,000</i>	<i>998,942</i>	<i>6,363,140</i>	
GRAND TOTAL	14,240,000	4,693,321	7,163,140	
<i>GoU Development</i>	<i>800,000</i>	<i>3,694,379</i>	<i>800,000</i>	
<i>External Financing</i>	<i>13,440,000</i>	<i>998,942</i>	<i>6,363,140</i>	

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

Vote Function: 1408 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	Commissioner/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: Commissioner/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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140801 Microfinance framework established	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	Ten Tier IV Microfinance Bill reviewed. The comments raised were communicated to the First Parliamentary Counsel 1185 SACCOs were monitored and supervised. The department undertook monthly field activities for Monitoring and Supervision of SACCOs to strengthen the Rural Financial Services Strategy (RFSS) developed by Government to enhance the deepening of financial services delivery in the rural areas of Uganda	Tier IV Microfinance Regulatory Framework in place Microfinance Policy 2005 reviewed Microfinance Deposit-taking Institutions (MDI) Act reviewed. Anti Money Laundering and Financial Compliance Legislative framework designed. Financial Institutions (Amendment) Bill 2014 reviewed.	

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

Vote Function: 1408 Microfinance			
Programme 17 Microfinance			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Held 7 Meetings with Microfinance Institutions (MFIs) on new product development. Participating institutions included Bayport financial services, AMFIU among other. The companies noted the delays in passing the Tier IV Microfinance Bill into Law. Lack of this Law has constrained their operations. The companies noted the need to position themselves for the forthcoming Law, (Tier IV). It was also noted that Bayport, B-Blue, and other financial services providers formed an association of Micro credit providers. More meetings are scheduled for quarter three and four.</p> <p>Held meetings with SACCO leaders in the western and western region. The purpose was to discuss the future sustainability of SACCOs after RFSP project support. Refresher training for UCSCU staff was also carried out.</p> <p>The department provided technical guidance on the management of Teachers SACCO Funds under the Ministry of Education and Sports. Through competitive bidding, Microfinance Support Centre LTD (MSCL) was awarded the Contract to be the Fund Manager. Capacity building activities are planned for the third and fourth quarter</p> <p>Reviewed the Training Needs Assessment report prepared by Uganda Cooperative College-Kigumba. It was noted that some SACCO members do not know their rights, and duties, Lack of enabling SACCO Law to protect members affects SACCO performances</p> <p>PROFIRA project approved by Parliament and staff interviewed. The department/ Ministry presented Project for Financial Inclusion in Rural Areas (PROFIRA) before the Parliament Committee on the National Economy and PROFIRA. After intensive discussions,</p> <p>The department attended a City Bank citi entrepreneurship award ceremony at Serena Hotel. The event was organized by Citibank in partnership with AMFIU to award outstanding entrepreneurs/innovators that borrowed from MFIs/SACCOs and established/ developed their businesses.</p>	<p>The Capital Markets Authority (Amendment) Bill 2014 finalized.</p> <p>Retirement Benefits Sector Liberalization regulations in place</p> <p>Annual MF Sector Performance report produced and disseminated.</p> <p>Microfinance Forum held</p> <p>Database on banking institutions in Uganda developed maintained</p> <p>Database on Pension, Insurance and Capital Markets Institutions in Uganda developed</p> <p>Non-bank Sector performance and new developments monitored</p> <p>Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.</p> <p>SACCOs/MFIs Mentored and trained to ensure sustainability</p> <p>Study tours and SACCO networking activities undertaken</p> <p>AML and FC Sector performance monitored and briefs prepared</p> <p>Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken</p> <p>Research on the Banking Sector/Financial undertaken</p> <p>AML and FC Quality control assessments and compliance reports prepared.</p>

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

Vote Function: 1408 Microfinance				
Programme 17 Microfinance				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Microfinance Policy 2005 review ed. The Ministry held consultative meeting in the western region on the review of the Microfinance Policy 2005. More consultations are scheduled for the fourth quarter</p> <p>Held SACCO refresher training for SACCOS in Western Uganda, kigezi region and ankole region. The training was conducted in conjunction with UCSCU</p>		
Total	581,269	396,937	1,181,325	
<i>Wage Recurrent</i>	<i>71,269</i>	<i>53,335</i>	<i>181,325</i>	
<i>Non Wage Recurrent</i>	<i>510,000</i>	<i>343,602</i>	<i>1,000,000</i>	
140852 Microfinance Institutions supported with matching grants	<p>295 loans worth UGX.48.50 billion disbursed to clients in all Districts with active clients</p> <p>Two (2) new products Developed in the FY</p> <p>Savings mobilisation increased by Ugx.2.5 billion in the FY.</p> <p>280 institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial management fields</p>	<p>Disbursed 184 loans i.e. 99% of the planned 100 loans. The Portfolio at Risk P.A.R > 90 days was 19%, higher than target of 5%. The Credit department focused on loan disbursement, delinquency management and Constant loan follow up to enforce recoveries.</p> <p>New MSCL Strategic Plan (2014-2019) developed and tracking of the Asset Finance Loan product is under pilot testing</p> <p>Technical assistance was provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15.</p> <p>The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed.</p> <p>Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.</p> <p>Islamic Banking concept being reviewed. New loan products developed. In the need to develop new products on the market, discussions were held on the possibility of introducing Islamic Banking. The discussions are still on-going</p> <p>New loan products like group lending is being developed. The department held discussions with the Microfinance Support Center in the effort to introduce new products like group lending.</p>	<p>400 loans worth 40Bn disbursed to clients in all districts with active clients</p> <p>Savings mobilisation increased to UGX 2Bn</p> <p>New Loan Products developed</p> <p>Maximise outreach of demand driven credit</p> <p>SACCO capacity to utilise funds increased</p>	
Total	4,293,000	3,027,780	4,293,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 008 Ministry of Finance, Planning & Economic Dev.**Vote Function: 1408 Microfinance****Programme 17 Microfinance**

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	4,293,000	3,027,780	4,293,000
GRAND TOTAL	4,874,269	3,424,718	5,474,325
<i>Wage Recurrent</i>	71,269	53,335	181,325
<i>Non Wage Recurrent</i>	4,803,000	3,371,382	5,293,000

Project 0031 Rural Financial Services**Project Profile**

Responsible Officer: Project Coordinator/RFSP

Objectives: The main objective of the RFSP is to promote increased access to financial services in rural areas by (i) enhancing the outreach; and (ii) sustainability of SACCOs; and (iii) the utilization of SACCO services by poor rural households.

The RFSP outputs are classified through its major components:

Component 1: Support towards SACCO Development which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting strong SACCOs to increase outreach and be sustainable.

Component 2: Strengthening Apex Institutions, Regional Networks & Linkages.

Component 3: Strengthening the capacity and ability of Government to undertake Regulation and Supervision of SACCOs

Outputs: Expected Outcomes:
i. Increased level of outreach and sustainability of the rural finance institutions e.g. SACCOs in Uganda.
ii. Improved level of poor rural households' access to and utilization of financial services

Start Date: 10/27/2003 *Projected End Date:* 6/30/2015

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

Vote Function: 1408 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 (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
401 Africa Development Bank (ADB)	7.755	7.760	3.675	8.152	0.000
Total Donor Funding for Project	7.755	7.760	3.675	8.152	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140801 Microfinance framework established	<p>Tier 4 Micro Finance Bill 2014 presented to Cabinet and Parliament for approval</p> <p>Uganda Microfinance Regulatory Authority established</p> <p>Tier 4 microfinance regulations drafted</p> <p>Microfinance Policy 2005 reviewed and amended</p> <p>Microfinance Deposit-taking Institutions Act (MDI) 2003 reviewed and amended</p> <p>Microfinance policy 2005 revised</p> <p>MFIs Monitored and supervised</p> <p>7th African Microfinance conference hosted</p>	<p>Tier IV Microfinance Bill submitted to First Parliamentary Council. The Tier IV Technical working Committee held 12 consultative meeting on the issues raised by Cabinet Secretariat on the draft Tier IV Microfinance Bill. The comments have been forwarded to the First Parliamentary Council to finalise the Bill and issue a certificate of compliance.</p> <p>UMRA structure determined. The technical working committee held meetings and produced the UMRA structure and Organogram to be attached to the Bill on submission to the Cabinet</p> <p>Tier IV Bill Benchmarking studies undertaken. Undertook benchmarking studies at SASRA- Kenya. During the</p>	<p>Tier IV Microfinance Regulatory Framework in place</p> <p>Microfinance Policy 2005 reviewed</p> <p>Microfinance Deposit-taking Institutions (MDI) Act reviewed.</p> <p>Anti Money Laundering and Financial Compliance Legislative framework designed.</p> <p>Financial Institutions (Amendment) Bill 2014 reviewed.</p> <p>The Capital Markets Authority (Amendment) Bill 2014 finalized.</p> <p>Retirement Benefits Sector Liberalization regulations in place</p>	

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

Vote Function: 1408 Microfinance			
Project 0997 Support to Microfinance			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>study tour, members noted the need for regional coordination and harmonization of prudential regulation of MFIs in East African region especially at this time when member states are in advanced stages of establishing a common market for the region.</p> <p>Microfinance Deposit-taking Institutions Act (MDI) 2003 reviewed and 8 meetings were held. The department held meeting with MFIs, i.e FINCA, Pride Microfinance and others on the proposed amendments to the MDI Act. MDIs made proposes which were forwarded to the Bank of Uganda National Microfinance Conference held. The department together with other Microfinance stakeholders held the National Microfinance Conference from 29th - 30th January 2015.</p> <p>Terms of reference and concept note for the Microfinance Census 2015 prepared. The department prepared T.o.Rs for the MF Census scheduled for the third quarter. Preparatory meeting are starting February 2015</p> <p>Terms of Reference for procuring a Microfinance Management Information System (MFMS) produced. The department developed T.o.Rs for procuring a MFMS.</p> <p>Four (4) Financial inclusion Task force coordination meetings held. The task force comprises of Bank of Uganda, Financial Sector Deepening Uganda (FSDU), UNCDF, AMFIU, IFAD among others</p> <p>In conjunction with the Financial Intelligence Authority (FIA) is organized a training workshop in the preparation of the Country's second round of mutual evaluation on compliance with FATF Standards on anti money laundering and combating financing of terrorism. The workshop was held from 12th - 13th November at Hotel Africana.</p> <p>Financial Institutions (Amendment) Bill reviewed. The department held a review meeting for the FIA (Amendment) Bill and accordingly forwarded it to Cabinet</p>	<p>Annual MF Sector Performance report produced and disseminated.</p> <p>Microfinance Forum held</p> <p>Database on banking institutions in Uganda developed maintained</p> <p>Database on Pension, Insurance and Capital Markets Institutions in Uganda developed</p> <p>Non-bank Sector performance and new developments monitored</p> <p>Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.</p> <p>SACCOs/MFIs Mentored and trained to ensure sustainability</p> <p>Study tours and SACCO networking activities undertaken</p> <p>AML and FC Sector performance monitored and briefs prepared</p> <p>Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken</p> <p>Research on the Banking Sector/Financial undertaken</p> <p>AML and FC Quality control assessments and compliance reports prepared.</p>

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

Vote Function: 1408 Microfinance			
Project 0997 Support to Microfinance			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	103,817	246,463	103,817
<i>GoU Development</i>	<i>103,817</i>	<i>246,463</i>	<i>103,817</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
140851SACCOS established in every subcounty	<p>Microfinance Sector performance monitored</p> <p>Microfinance Database updated</p> <p>Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced</p> <p>Baseline surveys for Village Savings and Loan Associations conducted</p> <p>Microfinance Management Information System (MIS) developed</p> <p>Microfinance Census undertaken</p>	<p>T.o.Rs and a concept for the baseline survey on VSLAs developed. The survey will be part of the planned Microfinance Census scheduled for the third quarter.</p> <p>Quarterly Monitoring activities held. The department undertook in eastern, Western, Northern and central region. The data was used to update the SACCO database</p> <p>SACCO mentoring activities undertaken. The Department held SACCO mentoring activities in Lango and Acholi region and Eastern region. The workshops are aimed at ensuring sustainability in the SACCO industry.</p> <p>RIEEP Performance Monitored. ADB, fielded a Mission to monitor the Rural Income and Employment Enhancement Project (RIEEP) performance. Staff participated in this exercise. The report is being reviewed</p> <p>Financial Inclusion Coordination Committee (FICCO) formulated. The committee is comprised of various players. This was intended to bring together all companies, organizing promoting financial inclusion in Uganda under one umbrella.</p> <p>The department also held a meeting with Foundation Gates brand fusion on Geo-mapping for Financial Institutions.</p> <p>Six (6) Monthly supervision meetings with UCSCU, MSCL held. This is a mandatory monthly meeting with RFSS implementing agencies. This months' meeting discussed the SACCO refresher training carried out by UCSCU in western Uganda and UCSCUs work plan in which the agency pointed out areas they need support from Government</p> <p>SACCO Annual General Meetings (AGMs) attended. The SACCOs were guided on Government policies and planned regulations. The AGMs visited included RIDO-SACCO in kibaale. Among others</p> <p>Technical coordination meeting on Rural Agricultural financing project by KFW attended</p>	<p>Microfinance Sector performance monitored and Annual Microfinance Sector Performance report (AMSPR), FY 2015/16 produced</p> <p>Tier IV Microfinance Regulatory Framework in place</p> <p>Microfinance Policy 2005 reviewed</p> <p>Microfinance Deposit-taking Institutions (MDI) Act reviewed.</p> <p>Anti Money Laundering and Financial Compliance Legislative framework designed.</p> <p>Financial Institutions (Amendment) Bill 2014 reviewed.</p> <p>The Capital Markets Authority (Amendment) Bill 2014 finalized.</p> <p>Retirement Benefits Sector Liberalization regulations in place</p> <p>Microfinance Forum held</p> <p>Database on banking institutions in Uganda developed maintained</p> <p>Database on Pension, Insurance and Capital Markets Institutions in Uganda developed</p> <p>Non-bank Sector performance and new developments monitored</p> <p>Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.</p> <p>SACCOs/MFIs Mentored and trained to ensure sustainability</p> <p>Study tours and SACCO networking activities undertaken</p> <p>AML and FC Sector performance monitored and briefs prepared</p> <p>Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken</p> <p>Research on the Banking Sector/Financial undertaken</p> <p>AML and FC Quality control assessments and compliance</p>

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

Vote Function: 1408 Microfinance			
Project 0997 Support to Microfinance			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		In conjunction with CARE – Uganda, the department organized a two (2) Self Help Groups' subcommittee meeting at Imperial Royal, and at Islamiya - Kampala and reviewed the Terms of Reference (T.o.R) for the sub-committee and also drafted a sub-committee work plan. The SHG sub-committee is a subcommittee of the Microfinance Forum	reports prepared.
Total	8,863,544	3,025,054	6,058,410
<i>GoU Development</i>	<i>1,103,544</i>	<i>878,554</i>	<i>2,383,544</i>
<i>External Financing</i>	<i>7,760,000</i>	<i>2,146,500</i>	<i>3,674,866</i>
140852Microfinance 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 Financial position of SACCO members improved Financially sustainable SACCOs periodically monitored	Disbursed 134 loans i.e. 99% of the planned 100 loans. The Portfolio at Risk P.A.R > 90 days was 19%, higher than target of 5%. The Credit department focused on loan disbursement, delinquency management and Constant loan follow up to enforce recoveries. New MSCL Strategic Plan (2014-2019) developed and tracking of the Asset Finance Loan product is under pilot testing Technical assistance was provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15. The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed. Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.	Nil
Total	1,280,000	1,028,813	0
<i>GoU Development</i>	<i>1,280,000</i>	<i>1,028,813</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	10,247,361	4,300,330	6,162,227
<i>GoU Development</i>	<i>2,487,361</i>	<i>2,153,830</i>	<i>2,487,361</i>
<i>External Financing</i>	<i>7,760,000</i>	<i>2,146,500</i>	<i>3,674,866</i>

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

Vote Function: 1408 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 (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
411 International Fund for Agriculture and D	0.000	0.392	12.726	10.208	0.000
Total Donor Funding for Project	0.000	0.392	12.726	10.208	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140801 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	-Conducted a working retreat with the committees on National Economy and Finance -Undertook Field Visits to SACCOs in the North and Eastern Uganda -Undertook an assessment of the MTIC SACCO database and generated a long listed beneficiary SACCOs. -Worked with MTIC to finalize the database of SACCOs and update it with the Dec 2012 SACC Data	Support to Policy and Regulatory frame work	

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

Vote Function: 1408 Microfinance			
Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Microfinance forum coordinated		-Provide Support towards the holding of the National Microfinance Conference in Uganda -Formulate the Concept note and instrument for data collection for the National Census of SACCOs in Uganda. -Facilitate the working sessions of the sub-committees of the National and District Microfinance/SACCO Forums -Formulate a plan for the distribution and the disposal of the assets of the RFSP project -undertake preparatory planning activities for the timely start of PROFIRA including , the Annual Workplan and Budget, the Procurement Plan, the M&E results frame work and TORs for Baseline study. -Initiate the formulation of Project Implementation Manual -Ensure the Establishment of the Legal, administrative and financial management set up of PROFIRA, including soliciting the legal opinion, the opening up of Project Accounts and addressing concerns for effectiveness of the loan. -Recruit and Contract staff of PROFIRA	
Total	1,150,000	803,500	1,150,000
<i>GoU Development</i>	<i>1,150,000</i>	<i>803,500</i>	<i>1,150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
140853 SACCOs capacity strengthened			2.1.Support to Community Based Financial Services -New Community Savings and Credit Groups Established -Mature CSCGs equipped to expand their operations 2.2. SACCO Strengthening and Sustainability -Sustainable SACCOs provided with accessible financial services to poor people in rural areas 2.3.UCSCU providing sustainable services to its members
Total	0	0	13,576,281
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>850,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>12,726,281</i>
GRAND TOTAL	1,150,000	803,500	14,726,281
<i>GoU Development</i>	<i>1,150,000</i>	<i>803,500</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>12,726,281</i>

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

Vote Function: 1449 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 logistical support for service delivery and conducive working environment.
- 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 knowledge 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 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	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 49 01 Policy, planning, monitoring and consultations	<p>Policies, plans and strategies formulated, reviewed and disseminated</p> <p>Projects under Vote 008 monitored and evaluated</p> <p>National Budget presented to Parliament</p> <p>Financial and physical performance reports produced</p> <p>Ministerial Policy Statement and Budget Framework Paper for FY 2015/16 prepared</p>	<p>Ministry formulated workplans, strategies and reviewed procurement plans for FY2014/15</p> <p>A number of projects were monitored to form policy decision on resource utilization. These include ADF, UNCST, District Planning Unit, PIBID</p> <p>Prepared annual progress report for FY 2013/14 and submitted to OPM and PS/ST.</p> <p>Prepared input into the Government half annual performance report for FY 2014/15</p> <p>Budget Framework Paper for FY 2015/16 prepared and submitted to Accountability sector secretariat</p> <p>First quarter financial and physical performance reports for FY 2014/15 prepared and submitted.</p> <p>Monitored Ministry programs and projects of US ADF, NEC, selected science projects in selected districts to check on implementation of the work plan.</p> <p>Ministerial Policy statement prepared and submitted to Parliament</p>	<p>Policies, plans and strategies formulated, reviewed and disseminated</p> <p>Projects under Vote 008 monitored and evaluated</p> <p>National Budget presented to Parliament</p> <p>Financial and physical performance reports produced</p> <p>Ministerial Policy Statement and Budget Framework Paper for FY 2016/17 prepared</p>
Total	3,784,184	2,431,333	3,038,830
<i>Wage Recurrent</i>	<i>1,961,295</i>	<i>1,093,070</i>	<i>1,456,607</i>
<i>Non Wage Recurrent</i>	<i>1,822,889</i>	<i>1,338,263</i>	<i>1,582,222</i>
14 49 02 Ministry Support Services	<p>Payroll managed</p> <p>Staff sensitized on health issues</p> <p>Staff productivity improved</p> <p>Ministry staff facilitated and working tools provided</p> <p>Support supervision for staff deployed by the Ministry across Government carried out</p> <p>Ministry procurement plan prepared.</p> <p>Procurements executed as planned.</p>	<p>Payroll managed in terms of accessing new staff on the payroll, delation of staff on transfers, computing and paying salary arrears, update of personal information.</p> <p>Staff productivity improved through training, hands on training, coaching</p> <p>Ministry staff facilitated and working tools provided</p> <p>Support supervision for staff deployed by the Ministry across Government carried out</p> <p>Ministry procurement plan prepared.</p> <p>Procurements executed as planned.</p> <p>Ministry procurement plan</p>	<p>Payroll managed</p> <p>Staff sensitized on health issues</p> <p>Staff productivity improved</p> <p>Ministry staff facilitated and working tools provided</p> <p>Support supervision for staff deployed by the Ministry across Government carried out</p> <p>Ministry procurement plan prepared.</p> <p>Procurements executed as planned.</p>

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

Vote Function: 1449 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Procurement audit responded to.	prepared.	Procurement audit responded to.
	Ministry Registry and archives maintained.	Procurements executed as planned.	Ministry Registry and archives upgraded
	Financial reports prepared and submitted	Procurement audit responded to.	Financial reports prepared and submitted
	Audit queries responded to	Ministry Registry and archives maintained.	Audit queries responded to
	Accounting warrants and virements processed	Financial reports prepared and submitted	Accounting warrants and virements processed
	Expenditure proposals made	Audit queries responded to and submitted to PAC and Auditor General	Expenditure proposals made
	Payments processed and funds released to projects and subventions.	Accounting warrants and virements processed	Payments processed and funds released to projects and subventions.
	Books of Accounts and records maintained	Expenditure proposals made	Books of Accounts and records maintained
	Ensure payments are made in line with PFAA and financial regulations	Payments processed and funds released to projects and subventions.	Ensure payments are made in line with PFM Act and financial regulations
	Ministry Resource Centre maintained	Books of Accounts and records maintained	Ministry Resource Centre maintained
	Publications acquired and disseminated	Ensure payments are made in line with PFAA and financial regulations	Publications acquired and disseminated
	Subscriptions for Journals and periodicals made.	Ministry Resource Centre maintained	Subscriptions for Journals and periodicals made.
	Ministry fleet register maintained		Ministry fleet register maintained
	Obsolete assets disposed off	Publications acquired and disseminated	Obsolete assets disposed off
	Ministry Premises cleaned and maintained	Subscriptions for Journals and periodicals made.	Ministry Premises cleaned and maintained
	Security to the Ministry provided	Ministry fleet register maintained	Security to the Ministry provided
	Gender Policy for the Ministry finalised.	Obsolete assets disposed off	Gender Policy for the Ministry finalised.
	Gender awareness activities at all Management levels undertaken.	Ministry Premises cleaned and maintained	Gender awareness activities at all Management levels undertaken.
	Capacity in Gender mainstreaming developed	Security to the Ministry provided	Capacity in Gender mainstreaming developed
	Environmental activities undertaken	Gender Policy for the Ministry finalised to be presented to Top management for approval.	Environmental activities undertaken
		Meeting with Desk Officers, capacity building for District Planners and Economist from the Eastern Region held, ToT on Gender and Economic Policy management held.	
		Capacity in Gender mainstreaming developed for Desk Officer	
		Environmental activities not implemented.	
Total	4,113,874	2,804,038	5,345,873
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,113,874</i>	<i>2,804,038</i>	<i>5,345,873</i>

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

Vote Function: 14 49 Policy, Planning and Support Services			
Programme 01 Headquarters			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	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 49 03 Ministerial and Top Management Services	Strategic policy guidance provided	Strategic policy guidance on the budgeting process and resources allocation, management of non-statutory deductions on the government payroll, decentralisation of payment of gratuity and pension issued and disseminated to MDAs.	Strategic policy guidance provided
	International and inland meetings attended		International and inland meetings attended
	Delegations, Protocols, conferences hosted		Delegations, Protocols, conferences hosted
	Parliamentary and Cabinet affairs concerning the Ministry coordinated	International and inland meetings attended	Project performance reports produced
	Participation in EAC meetings facilitated	Delegations from the Republic of Malaysia, United Arab Emirates; Outgoing World Bank Country Manager; World Bank Executive Director facilitated.	Legislative performance reports produced
		Parliamentary and Cabinet affairs concerning the Ministry coordinated	Regulatory impact assessment reports produced
		Participation in EAC meetings on EAC capital management infrastructure; Technical Committee meeting for fast tracking of commodities exchange cluster; 16th EAC Heads of State meeting and extra ordinary meeting etc facilitated.	Participation in EAC meetings facilitated
	Total	2,090,793	2,090,793
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,090,793</i>	<i>2,090,793</i>
14 49 53 Subscriptions and Contributions to International Organisations	Subscriptions to international organisations made	Subscription to International organizations made to Africa Development Bank, EADevelopment Bank, Islamic Development Bank, ESAAGe	Ensure international relations are maintained through subscriptions to International Organisations
	Total	516,667	516,667
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>516,667</i>	<i>516,667</i>
GRAND TOTAL	10,505,517	7,184,900	10,992,163
<i>Wage Recurrent</i>	<i>1,961,295</i>	<i>1,093,070</i>	<i>1,456,607</i>
<i>Non Wage Recurrent</i>	<i>8,544,222</i>	<i>6,091,830</i>	<i>9,535,555</i>

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

Vote Function: 1449 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 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
144901 Policy, planning, monitoring and consultations	<p>Final job descriptions, competences and schedules of duties issued</p> <p>Records Management upgraded</p> <p>Advisory services provided</p> <p>Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores</p> <p>Regular Monitoring and evaluation of PFM Staff in MDAs</p> <p>Staff oriented on-the-job training tool</p> <p>Staff trained on change Management and Strategic focus</p>	<p>Job descriptions, competencies and schedules of duties were issued to all AGO staff.</p> <p>-Classification of documents -Updating registry database -Sorting, classifying and indexing documents in the records centre.</p> <p>Advisory services provided</p> <p>-Appointments for 4 Procurement Officers, Accounts and Internal Audit is under way for the recruitment. -Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores -Eight Accountants were promoted to the post of Senior Accountant. -Three Senior Internal Auditors were promoted to the position of Principal Internal Auditor.</p> <p>15 System Accountants Inducted.</p> <p>A team of officers visited Regional 12 Referral Hospitals to collect data on Performance Monitoring and Assessment Tool</p>	<p>Final job descriptions, competences and schedules of duties issued</p> <p>Records Management upgraded</p> <p>Advisory services provided</p> <p>Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores</p> <p>Regular Monitoring and evaluation of PFM Staff in MDAs</p> <p>Staff oriented on-the-job training tool</p> <p>Staff trained on change Management and Strategic focus</p> <p>Further discussions on training reports and sensitization carried out</p> <p>Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented</p> <p>Induction of newly appointed Officers conduct</p>

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

Vote Function: 1449 Policy, Planning and Support Services			
Programme 15 Treasury Directorate Services			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		-4 regional referral Hospital were oriented in The HR Tool -30 AGO staffs had a training on IFMS	Pre-retirement training. Staff in AGO and MDA's trained on performance planning and management Training Needs Analysis of staff in AGO and MDA's conducted.
Total	164,854	118,643	164,854
<i>Wage Recurrent</i>	<i>96,277</i>	<i>72,675</i>	<i>96,277</i>
<i>Non Wage Recurrent</i>	<i>68,577</i>	<i>45,968</i>	<i>68,577</i>
144902 Ministry Support Services	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	Further discussions on the reports and sensitization carried out Appointments for 4 Procurement, is under way Accounts and Internal Audit from the recruitment exercise of PSC implemented 4 regional referral Hospital were oriented in The HR Tool -Eight Accountants were promoted to the post of Senior Accountant. -Three Senior Internal Auditors were promoted to the position of Principal Internal Auditor.	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 Pre-retirement training. Staff in AGO and MDA's trained on performance planning and management Training Needs Analysis of staff in AGO and MDA's conducted.
Total	81,423	54,850	231,423
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>81,423</i>	<i>54,850</i>	<i>231,423</i>
GRAND TOTAL	246,277	173,493	396,277
<i>Wage Recurrent</i>	<i>96,277</i>	<i>72,675</i>	<i>96,277</i>
<i>Non Wage Recurrent</i>	<i>150,000</i>	<i>100,818</i>	<i>300,000</i>

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 queries

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	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 49 02 Ministry Support Services	Internal Audit Report on the extent of implementation of recommendations made in previous internal audit reports produced	Annual Audit Committee Report to the minister produced	Annual Audit Committee Report for Financial Year 2014/15 Compiled
	Internal Audit commentary on financial statements prepared	Payroll audit report for the second quarter produced	Two reports on the Review of Advances produced
	Project audit reports issued	Two Audit Committee meetings held	4 Project Audit Reports produced
	Domestic arrears verification report issued	Report on the audit of mena consulting FZCO produced (Agent on lottery schemes)	4 Payroll Audit Reports issued
	Payroll audit reports issued	Advances audit report issued	Internal Audit Commentary on the financial statements for FY 2014/15 prepared
	Annual Report to the minister produced	Payroll audit reports prepared	IT Management Audit Report prepared
	Procurement/Stores audit report issued	Stores Management Audit Report prepared	Procurement Audit Report prepared
	Advances audit report issued	Project Audit Report Issued	
Total	421,594	269,143	521,594
<i>Wage Recurrent</i>	<i>50,014</i>	<i>20,420</i>	<i>50,014</i>
<i>Non Wage Recurrent</i>	<i>371,580</i>	<i>248,724</i>	<i>471,580</i>
GRAND TOTAL	421,594	269,143	521,594
<i>Wage Recurrent</i>	<i>50,014</i>	<i>20,420</i>	<i>50,014</i>
<i>Non Wage Recurrent</i>	<i>371,580</i>	<i>248,724</i>	<i>471,580</i>

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

Vote Function: 1449 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 enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequisite 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
- vi. 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. Construction of Office block and packing area.
 - xii. PABX soft ware Maintained
 - xiv. Local Area Network overhauled

Start Date: 4/1/2000 **Projected End Date:** 6/30/2018

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
144901 Policy, planning, monitoring and consultations	Monitoring and Evaluation system operationalised Quarterly Monitoring & Evaluation reports produced. Ministry strategic plan implemented	The exercise to collect the statistics commenced in Q1 and its on going up to the end of the FY 2014/15. Undertook data collection for M&E for UNCST, NEC tractor hire schemes and US-ADF project in Q1	Monitoring and Evaluation system operationalised Policy analysis enhanced and capacity in statistical tools build Quarterly Monitoring & Evaluation reports produced. Ministry strategic plan implemented	
Total	773,915	561,381	1,147,915	
<i>GoU Development</i>	<i>773,915</i>	<i>561,381</i>	<i>1,147,915</i>	

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

Vote Function: 14 49 Policy, Planning and Support Services			
Project 0054 Support to MFPED			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
14 49 02 Ministry Support Services	HIV/AIDS infected staff provided with appropriate medication	Ministry website maintained frequently	HIV/AIDS infected staff provided with appropriate medication
	HIV/AIDS, Gender and environment work place policies produced	Health week conducted	HIV/AIDS, Gender and environment work place policies produced
	Security systems enhanced	staff counselling and guidance provided on HIV and other diseases	Security systems enhanced
	Ministry website maintained	Gender meetings conducted	Ministry website maintained
	PABX upgraded	A draft institutional gender policy finalised	PABX upgraded
	Ministry publications disseminated	Environment week conducted	Ministry publications disseminated
	Ministry resource centre refurbished	Environmental issues addressed	Equipping the Ministry resource centre.
	Risk profiles for Ministry departments projects and agencies updated.	Counselling, treatment and socio economic support provided to HIV/ AIDS affected persons	Staff skills and capacity Needs assessed and training plans developed
	Project and agencies audit reports produced	Green areas around the office premises maintained	Staff performance plans, schedule of duties and deliverables reviewed..
	Staff skills and capacity Needs assessed and training plans developed	Field visits to projects, programmes and agencies carried out	Assets management system updated
	Staff performance plans, schedule of duties and deliverables reviewed..	Professional development plan and calendar for staff established	
	Assets management system updated	Top management and top technical meetings facilitated on a weekly basis	
		Policy consultative meetings with members of parliament, development partners and stakeholder facilitated	
		Capacity build sessions for Top management in policy formulation and evaluation organized	
Total	1,701,126	1,894,794	1,701,126
<i>GoU Development</i>	<i>1,701,126</i>	<i>1,894,794</i>	<i>1,701,126</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
14 49 03 Ministerial and Top Management Services	Policy consultative meetings facilitated	Policy consultative meetings held with Top Management, Cabinet and Parliament on amendment on tax bills, PF bill consultations, PFM regulations drafting workshop, consultative meetings with world bank, World bank peer review meetings held	Policy consultative meetings facilitated
	Policy dissemination workshops held		Policy dissemination workshops held
	Policy guidelines produced and disseminated		Policy guidelines produced and disseminated
	Top management capacity in policy formulation, implementation and analysis enhanced.	Policy guidelines produced and disseminated	Top management capacity in policy formulation, implementation and analysis enhanced.
		Top management capacity in policy formulation, implementation and analysis enhanced.	
Total	730,040	599,643	730,040
<i>GoU Development</i>	<i>730,040</i>	<i>599,643</i>	<i>730,040</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1449 Policy, Planning and Support Services			
Project 0054 Support to MFPED			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
144954 Tax Support to exempted service providers	Existing tax obligations settled	Existing tax obligations settled for the following:- - All Nation christian care - King Oyo Nyimba Iguru - EMMAUS Foundation - Ministry of Finance - Fort Portal Diocese - Oil Palm Ltd (BIDCO) - Cooperation and Development - AVSI Foundation - Lily Benefit Investment Ltd - Lydia Home Textiles Ltd - Steel and Tube Industries	Existing tax obligations settled
	Total	14,035,459	5,858,547
	<i>GoU Development</i>	<i>14,035,459</i>	<i>5,858,547</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
144972 Government Buildings and Administrative Infrastructure	Renovation of Ministry structures completed. Ministry structures maintained	Renovation of the Treasury Building completed. Ministry structures maintained through Minor works and repairs.	New Office block and staff Parking. Constructed. Ministry structures maintained
	Total	6,020,877	3,126,549
	<i>GoU Development</i>	<i>6,020,877</i>	<i>3,126,549</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
144976 Purchase of Office and ICT Equipment, including Software	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	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	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
	Total	3,504,106	2,043,913
	<i>GoU Development</i>	<i>3,504,106</i>	<i>2,043,913</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
144977 Purchase of Specialised Machinery & Equipment	Fire safety system installed CCTV upgraded and card reader system maintained.	Fire safety system not installed. Activity carried forward to FY 2015/16	Fire safety system installed CCTV upgraded and card reader system maintained.

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

Vote Function: 1449 Policy, Planning and Support Services			
Project 0054 Support to MFPED			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Centralised UPS procured and installed	CCTV upgraded and card reader system maintained.	Centralised UPS procured and installed
	2 Heavy duty photocopiers procured	Centralised UPS procured and installed	4 Heavy duty photocopiers procured
		2 Heavy duty photocopiers procured	
Total	1,687,450	1,241,840	1,687,450
<i>GoU Development</i>	<i>1,687,450</i>	<i>1,241,840</i>	<i>1,687,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144978Purchase of Office and Residential Furniture and Fittings	150 executive Office chairs and 50 Secretarial chairs procured	120 executive Office chairs and 50 Secretarial chairs procured	100 executive Office chairs and 30 Secretarial chairs procured
	50 Working tables procured	10 Working tables procured	60 Working tables procured
	30 filing cabinets procured.	40 filing cabinets procured.	50 filing cabinets procured.
	10 executive bookshelves procured	10 executive bookshelves procured	Reception platform for the Main entrance and 7th floor
	20 sets of Window blinds procured.	30 sets of Window blinds procured.	30 Mahogany executive bookshelves procured
	10 work stations procured	16 work stations procured	100 sets of Window blinds procured.
	Furniture for the Committee rooms procured	Furniture for the Committee rooms 1,2 &3 procured	15 work stations procured
Total	637,400	373,864	637,400
<i>GoU Development</i>	<i>637,400</i>	<i>373,864</i>	<i>637,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	29,090,374	15,700,531	35,298,227
<i>GoU Development</i>	<i>29,090,374</i>	<i>15,700,531</i>	<i>35,298,227</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote Function: 1449 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

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
514 Germany Fed. Rep.	0.000	0.000	0.893	0.000	0.000
Total Donor Funding for Project	0.000	0.000	0.893	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
144901 Policy, planning, monitoring and consultations	Annual Programme Work plans & Annual Procurement Plans consolidated	The component continued to facilitate the processing of various payments and procurement requests. Under the development arm of the component, the emphasis was largely on support to finalization of the programme implementation document, including the logical frameworks for FINMAP III.	Consolidated Annual Programme Work plans & Annual Procurement Plans	
	Annual and Quarterly Programme Performance Progress Reports prepared	The recruitment process for the following positions was also initiated during the quarter: a finance and administration manager for the programme, a public financial management expert for the accountant general's office; a treasury management and debt issuance expert for the newly created directorate of cash and debt management; and a functional expert to support the IPPS implementation.	Annual and Quarterly Programme Performance Progress Reports	
	Timely Annual Financial Reports prepared and Submitted		Change Management Plans & Change Management and Communication Strategy and materials disseminated	
	Programme Activities Efficiently Facilitated		Timely Annual Financial Reports Submitted	
	Institutional strengthening of Accountability Sector Secretariat undertaken		Programme Activities Efficiently Facilitated	
	Human resource capacity built to man PFM systems		Institutional strengthening of Accountability Sector Secretariat undertaken	
			Human resource capacity built to man PFM systems	
Total	3,963,614	3,137,910	4,561,527	
GoU Development	3,963,614	1,907,780	3,668,556	
External Financing	0	1,230,130	892,971	

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Vote Function: 1449 Policy, Planning and Support Services			
Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III]			
Comp. 6 - Management Support			
GRAND TOTAL	3,963,614	3,137,910	4,561,527
GoU Development	3,963,614	1,907,780	3,668,556
External Financing	0	1,230,130	892,971

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
Vote Function:1401 Macroeconomic Policy and Management						
Number of macro economic reports produced	N/A	20	No info	20	20	
Vote Function Cost (US\$ bn)	101.885	86.651	60.993	96.856	83.940	85.940
VF Cost Excluding Ext. Fin	101.277	83.671	60.173	91.628	N/A	N/A
Vote Function:1402 Budget Preparation, Execution and Monitoring						
Vote Function Cost (US\$ bn)	8.807	17.258	13.325	17.187	31.935	94.300
VF Cost Excluding Ext. Fin	8.807	16.638	12.831	17.075	N/A	N/A
Vote Function:1403 Public Financial Management						
Vote Function Cost (US\$ bn)	16.004	37.271	38.575	49.073	35.833	37.833
VF Cost Excluding Ext. Fin	16.004	36.171	28.757	45.189	N/A	N/A
Vote Function:1404 Development Policy Research and Monitoring						
Vote Function Cost (US\$ bn)	40.435	25.597	19.024	33.687	34.558	38.904
VF Cost Excluding Ext. Fin	40.435	25.597	19.024			
Vote Function:1406 Investment and Private Sector Promotion						
Vote Function Cost (US\$ bn)	15.676	43.310	22.068	33.601	29.217	52.691
VF Cost Excluding Ext. Fin	15.676	29.870	21.069	27.238	N/A	N/A
Vote Function:1408 Microfinance						
Vote Function Cost (US\$ bn)	6.344	16.664	8.591	26.363	70.562	32.181
VF Cost Excluding Ext. Fin	6.135	8.512	6.445	9.962	N/A	N/A
Vote Function:1449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	28.715	44.227	29.329	51.770	50.160	49.296
VF Cost Excluding Ext. Fin	28.715	44.227	28.099			
Cost of Vote Services (US\$ Bn)	217.865	270.978	191.904	308.536	336.205	391.145
Vote Cost Excluding Ext Fin.	217.048	244.686	176.397	308.536	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 on donor dependence and implement the debt sustainability strategy.
- ii. Re-orienting the budget system from the Output Oriented Budgeting (OOB) to Program Based Budgeting aimed at the result/outcome oriented focus of the budget with clearly defined outcomes and key performance indicators so as to improve efficiency, effectiveness and equity of Government expenditure.
- iii. Development of regional industrial parks for increased private sector development.
- iv. Establishment of incubation centers for scientific research and development and training of graduate youths to reduce the unemployment gap
- vi. Entrepreneurial skills development in various parts of the country to reduce unemployment not only

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amongst the youth but also among the entire Ugandan population

vii. Ensure improved Government effectiveness through prudent allocation of resources, performance monitoring and evaluation to enhance service delivery and accountability

viii. Enhance skills development for improved productivity of Government through focusing on a massive skills training program targeting the rapid build-up of appropriate skills to take advantage of the emerging industries especially Oil and Gas

(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 2015/16 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 Act 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 PFA Act and PPDA Act to ensure their harmonization with other laws.

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(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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	82.5	93.2	120.8	194.9	30.4%	30.2%	35.9%	49.8%
Grants and Subsidies (Outputs Funded)	162.8	183.7	189.4	171.1	60.1%	59.6%	56.3%	43.7%
Investment (Capital Purchases)	25.6	31.6	26.0	25.1	9.5%	10.2%	7.7%	6.4%
Grand Total	271.0	308.5	336.2	391.1	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	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 <i>Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight</i>			
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 25 donor funded projects, six hybrid sites and 11 referral hospitals. These reform efforts will help improve the timeliness, accuracy and quality of financial reporting in these entities.	IFMS Tier 1 solution rolled out to hybrid sites, referral hospitals & donor funded projects Computerized Education Management and Accounting System (CEMAS) rolled out to PUSATIs
	IFMS Tier 1 solution rolled out to 11 Referral hospitals		
	IFMS Tier 1 solution rolled out to DFPs	The procurement process of a quality assurance and IT Compliance Expert is on going, shortlisting of applicants is on going. The creation of this function is in line with the recommendations of the recently concluded security audit of the IFMS. The consultant is expected to be contracted at the beginning of the third quarter.	CEMAS solution to rolled out to 2 PUSATIs
	IFMS Security Enhanced		IFMIS Tier 2 solution rolled out to 16 LG sites under current contract
	CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)		
Total	11,686,159	5,820,768	14,595,394
<i>GoU Development</i>	<i>11,686,159</i>	<i>2,921,540</i>	<i>14,595,394</i>
<i>External Financing</i>	<i>0</i>	<i>2,899,228</i>	<i>0</i>
Vote Function: 14 04 Development Policy Research and Monitoring <i>Project 0061 Support to Uganda National Council for Science</i>			
140472 Government Buildings and Administrative Infrastructure			National and regional science parks established
Total	0	0	668,614

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	0	0	668,612
<i>External Financing</i>	0	0	0
<i>Project 0978 Presidential Initiatives on Banana Industry</i>			
140472 Government Buildings and Administrative Infrastructure	Completion of construction of the Pilot Banana Processing plant 100%.	Approximately 95%(overall) of the Factory and related works completed. It was commissioned in October 2014.	ompletion of construction of the Pilot Banana Processing plant 100%.
	Construction of Quality Assurance & Research facilities 100%	Construction of Quality Assurance & Research facilities 55%.	Construction of Quality Assurance & Research facilities 100%
	Completion of Phase I of researchers residence 100%	Completion of phase I of Researcher's residence 50%.	Completion of Phase I of researchers residence 100%
	Phase II Raw & Instant flour equipment procured, installed & test run 100%	Phase II Raw & Instant flour equipment procured, installed & test run 60%.	Phase II Raw & Instant flour equipment procured, installed & test run 100%
	Procurement, installation of Biogas of Biogas equipment at the TBI 100%	Procurement, installation of Biogas equipment at the TBI 5%.	Procurement, installation of Biogas of Biogas equipment at the TBI 100%
	Automation of 2 Silos & hammer mill installed & test run (100%)	Automation of 2 Silos & Hammer mill installed 50%.	Automation of 2 Silos & hammer mill installed & test run (100%)
	Automation of Primary process (100%)	Automation of Primary process 10%.	Automation of Primary process (100%)
	Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed	Operationalisation of Irrigation System in the Demo gardens 4 arces connected and the 20 arces under procurement process.	Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed
	Out growers trained in Irrigation & water conservation technologies.	Out growers trained in Irrigation & Water conservation technologies - MOU signed between PIBID & Shuuku subcounty and procurement process for Irrigation equip for 3 acres in Shuuku subcounty on going	Out growers trained in Irrigation & water conservation technologies.
	10- Farmer trainings at the TBI.	3 Farmer trainings at the TBI. Farmer trainings for the 1st quarter 100%.	10- Farmer trainings at the TBI.
	5 Incubatees trained & inducted at the TBI	2 incubatees trained & graduated. 1 in Tororo Cement Factory plantation and 1 in Shuuku demonstration plantation.	5 Incubatees trained & inducted at the TBI
	Increased Banana Production at the TBI.	24 acre Banana plantation maintained	Increased Banana Production at the TBI.
	Continous product development testing & promotion undertaken	2 incubatees trained & graduated. 1 in Tororo Cement Factory plantation and 1 in Shuuku demonstration plantation.	Continous product development testing & promotion undertaken
	Development & Production of Tooke products for the market on a large scale.	Optimisation of Tooke based biscuit recipe ongoing at TBI. Optimisation of standing time with respect to Instant Tooke flour properties ongoing. Development of new recipies ongoing.	Development & Production of Tooke products for the market on a large scale.
	Continous research, 5 PhD & 9 Msc on going.	4 Phds ongoing. 1 complete. 3 Msc ongoing.	Continous research, 5 PhD & 9 Msc on going.
	2 Community Processing Units Operationalised in Sheema district.	Community Processing Units are at cooperative society level and 2 cooperative societies	2 Community Processing Units Operationalised in Sheema district.
	Production of the Tooke book.		Production of the Tooke book.

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Total	2,107,333	1,600,000	4,000,000
<i>GoU Development</i>	<i>2,107,333</i>	<i>1,600,000</i>	<i>4,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 14 49 Policy, Planning and Support Services			
<i>Project 0054 Support to MFPED</i>			
144972 Government Buildings and Administrative Infrastructure	Renovation of Ministry structures completed. Ministry structures maintained	Renovation of the Treasury Building completed. Ministry structures maintained through Minor works and repairs.	New Office block and staff Parking. Constructed. Ministry structures maintained
Total	6,020,877	3,126,549	6,020,877
<i>GoU Development</i>	<i>6,020,877</i>	<i>3,126,549</i>	<i>6,020,877</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144976 Purchase of Office and ICT Equipment, including Software	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	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	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
Total	3,504,106	2,043,913	3,504,106
<i>GoU Development</i>	<i>3,504,106</i>	<i>2,043,913</i>	<i>3,504,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144977 Purchase of Specialised Machinery & Equipment	Fire safety system installed CCTV upgraded and card reader system maintained. Centralised UPS procured and installed 2 Heavy duty photocopiers procured	Fire safety system not installed. Activity carried forward to FY 2015/16 CCTV upgraded and card reader system maintained. Centralised UPS procured and installed 2 Heavy duty photocopiers procured	Fire safety system installed CCTV upgraded and card reader system maintained. Centralised UPS procured and installed 4 Heavy duty photocopiers procured
Total	1,687,450	1,241,840	1,687,450
<i>GoU Development</i>	<i>1,687,450</i>	<i>1,241,840</i>	<i>1,687,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144978 Purchase of Office and Residential Furniture and Fittings	150 executive Office chairs and 50 Secretarial chairs procured 50 Working tables procured 30 filing cabinets procured. 10 executive bookshelves	120 executive Office chairs and 50 Secretarial chairs procured 10 Working tables procured 40 filing cabinets procured. 10 executive bookshelves	100 executive Office chairs and 30 Secretarial chairs procured 60 Working tables procured 50 filing cabinets procured. Reception platform for the

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	procured	procured	Main entrance and 7th floor
	20 sets of Window blinds procured.	30 sets of Window blinds procured.	30 Mahogany executive bookshelves procured
	10 work stations procured	16 work stations procured	100 sets of Window blinds procured.
	Furniture for the Committee rooms procured	Furniture for the Committee rooms 1,2 &3 procured	15 work stations procued
Total	637,400	373,864	637,400
<i>GoU Development</i>	637,400	373,864	637,400
<i>External Financing</i>	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 04 hybrid Votes in central Government and 20 Donor Financed Projects and support IFMS data centers and 180 sites to ensure that they remain on the network.
- iv. Inspection of Procurement and Disposal Entities 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 new Public Financial Management Bill and PPDA Acts.
- vi. Enhance management of research grants, Science and Technology and Monitoring and Evaluation
- 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 MRA to put in place a regulatory authority
- xi. Continued training and professionalization of all cadres in the Ministry
- xii. Implementation of the Ministry strategic plan as well as the Monitoring and Evaluation Framework

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 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			
<i>VF Performance Issue: Lack of a comprehensive macroeconomic model for financial framework</i>			
Dynamic CGE Model implemented	Interim Dynamic CGE Model developed and pretested	Dynamic CGE Model implemented	Set up Statistical Unit. Transfer econometric modelling skills to the

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	Interim Dynamic CGE Model developed and pretested Database for Computable General Equilibrium model has been developed from the Supply & Use Tables(SUT)	Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	technical staff for sustainability
Macroeconomic forecasting results produced	Macroeconomic forecasting Initial results from Input-output table/SAM have also been produced	Macroeconomic forecasting results produced	
Results from the SUT/SAM produced		Results from the SUT/SAM produced	
<i>VF Performance Issue: Lack of an effective mechanism to capture all overseas development assistance in the economy</i>			
Further roll out of the Public Investment Management System (PIMIS) and training of core users	Training of super users and Development Partners on the use of the PIMIS were undertaken. The Ministry has also accomplished	Further roll out of the Public Investment Management System (PIMIS) and training of core users	Aid management Platform to be in place and complied with
Portfolio Reviews for all donor funded projects conducted	Geo-codding exercise for all the running projects	Portfolio Reviews for all donor funded projects conducted	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
<i>VF Performance Issue: Budget pressures other than emergencies leading to undue supplementaries and budget cuts</i>			
Avail resources in line with the available resource envelope and planned activities in the SIPs	Releases made as per approved workplans. The Minsitry has also ensured timely release of funds in line with the available resource constraint.	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			
<i>VF Performance Issue: Failure of hybrid Votes to utilise the full functionality of the IFMS eg. Procurement</i>			
Rollout IFMS to 12 hybrid Votes in central Government	IFMS has been rolled out to 76 hybrid Votes in Local Government and 8 donor funded projects and setting up has been completed for additional 15 donor funded projects	1. IFMS rolled out to 4 hybrid Votes in central Government 2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	Train staff to manage IFMS sites and retain the staff
IFMS rolled out to 50 more Donor Funded Projects (DFPs)			
<i>VF Performance Issue: Lack of a mechanism to improve the timeliness and adequacy of information on external debt and donor disbursements</i>			
DMFAS training for new users	DMFAS training has been undertaken and 18 new loans have been posted on the DMFAS during the financial year.	DMFAS training for new users	All inflows to be captured in database
Staffing and capacity building of the NAO support Unit	Review & harmonisation of Bank Accounts in Line with TSA has been Implemented & all dormant and non essential Government bank accounts closed	Staffing and capacity building of the NAO support Unit Reviewing and harmonising Bank Accounts in Line with TSA Public Debt records reconciled	Training of all involved staff Review of financial packages
Reviewing and harmonising Bank Accounts in Line with TSA Implementation			
<i>VF Performance Issue: Lack of a Strong institutional framework to enforce compliance to PFAA and Improve Monitoring and implementation of Auditor General recommendations</i>			
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA	The inspection Tool was developed duiring the FY 2014/15 and as of December 2014, 12 PDEs had been inspected to ensure compliance to PPDA Act.	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA	Enforce compliance to policy requirements
Performance monitoring, enhanced financial management IT,Procurement and leadership skills		Performance monitoring, enhanced financial management IT,Procurement and leadership skills	
Harmonisation of financial regulations		Harmonisation of financial regulations	
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate capacity of SACCOs and MFIs to absorb resources.</i>			
Continued training of SACCO members in resource	Technical assistance and mentoring to SACCO managers Accountants and Credit Officers are being provided continuously	Regional SACCO mentoring activites held.	Enforce financial discipline and

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
management.			Capacity building
Continued SACCO mentoring work.			
Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Inadequate funding for Research and Development</i>			
Continue with negotiations with both local and international organisations for funding.	Negotiations undertaken with Development Partners to seek funding to improve Scientific research and innovations initiatives	Continue with negotiations with both local and international organisations for funding.	Mitigate funding challenges Put systems in place
<i>VF Performance Issue: Inadequate institutional and legal framework for production and utilisation of scientific research and innovation</i>			
Implement the Science, Technology and Innovation policy	The National Science and Technology Policy of 2009 implemented	Continue with the implement the Science, Technology and Innovation policy	Augment the establishment of a National Science Funding Facility which Uganda needs urgently to promote research
Vote Function: 14 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Delays in initiation and review of policies</i>			
Hold weekly Top Management and Top Technical meetings	Top Management and Top Technical meetings are Held weekly to deliberate on key policies and strategies for economic management	Hold weekly Top Management and Top Technical meetings	Devise means of testing policy prior to implementation Periodic assessment of impact of policies on economy
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	The recommendations of Top Technical Meetings & Top Management Meetings are followed up through identifying actionable areas	Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	
Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			
Vote Function: 14 01 Macroeconomic Policy and Management			
<i>VF Performance Issue: Innadequate measures for increased tax compliance, and policies that will broaden tax base</i>			
Tax Bills for 2013 published	Published the tax compedium incorporating all tax laws	URA efficiency and tax policy measures monitored and their impact evaluated.	Formulate policies that will enhance tax administration Effective tax issues awareness
Carryout studies on enhancing tax revenue efforts	Tax Bills for 2014 published	2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
Collaboration with KCCA with Local Government regarding hard to reach small businesses			
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
<i>VF Performance Issue: Innadequate analytical and monitoring skills</i>			
Continued refresher training courses in OBT and analytical skills	Refresher training courses in Program Based Budgeting, OBT and Monitoring and Evaluation has been undertaken. Training of Call center Attendants as well as training in Budget preparations and reporting modules of the OBT have also been undertaken	Continued refresher training courses in OBT and analytical skills Continued Training on Budget preparation and reporting modules of the OBT.	Comprehensive training plan in monitoing and analysis
Continued Training on Budget preparation and reporting modules of the OBT			
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Innadequate technical capacity for undertaking development policy research and analysis</i>			
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	The Minsirty structure is currently under review and shall be fully implemented after approval from the Ministry of Public Service	The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	Skills developed; improved work environment and high staff retention capacity; Support PIBID's effort to model sustainable agriculture by supporting the associated Biogas & fish production under the banana industry
Vote Function: 14 06 Investment and Private Sector Promotion			
The inspection Tool was developed during the FY 2014/15 and as of December 2014, 12 PDEs had been inspected to ensure compliance to PPDA Act.			

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i> Design a monitoring framework to track the indicators	<i>Lack of a framework to monitor the various agreed upon indicators.</i> The design of the monitoring framework is still underway	Design a monitoring framework to track the indicators	Monitoring framework
<i>VF Performance Issue:</i> Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda Fast track the development of private sector development strategy	<i>Lack of appropriate private sector development related policies and laws</i> The Investment code Bill 2010 was submitted to Cabinet	1. Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda 2. Investment Policy developed. 3. Private sector development strategy prepared.	Enforce the laws
<i>VF Performance Issue:</i> 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	<i>Need to streamline the various policy initiatives on investment and private sector development</i> A forum on business reform and doing business in Uganda was held to bring together all the institutions involved in investment and private sector development in the Country	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country. 6 International meetings attended under EAC/COMESA. 3.	To merge all the institutions involved in investment and private sector development under one umbrella
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue:</i> Continue monitoring of SACCOs and training of executives	<i>Inadequate monitoring of MFIs and SACCOs' activities in all sub counties</i> Undertook quarterly monitoring of SACCOs and supervision in all regions of Uganda	SACCO networking activities undertaken Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	Monitoring framework Communication strategy
<i>VF Performance Issue:</i> Implement Tier 4 law	<i>Lack of a comprehensive regulatory and policy framework that encompasses the landscape of microfinance institutions</i> Tier 4 Bill is before the FPC	Microfinance Policy reviewed Tier IV Microfinance Law put in place MDI Act amended	Enforcing a regulatory framework to effectively regulate Tier 4 institutions.
Vote Function: 14 49 Policy, Planning and Support Services			
<i>VF Performance Issue:</i> Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	<i>Inadequate capacity for monitoring of Ministry projects and programmes</i> The Strategic plan is the final stages of development. It is expected that it will be fully completed in the FY 2015/16 to take into consideration the priorities for the National Development Plan II and the Vision 2040.	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
<i>VF Performance Issue:</i> Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadres including Economists, Accountants, Statisticians, Procurement, Stores and the support cadres in the Ministry	Continued training and professionalisation of all cadre in the Ministry	Comprehensive career development plan and professionalisation of staff

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18

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	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
1401 Macroeconomic Policy and Management	101.885	86.651	60.993	96.856	83.940	85.940
1402 Budget Preparation, Execution and Monitoring	8.807	17.258	13.325	17.187	31.935	94.300
1403 Public Financial Management	16.004	37.271	38.575	49.073	35.833	37.833
1404 Development Policy Research and Monitoring	40.435	25.597	19.024	33.687	34.558	38.904
1406 Investment and Private Sector Promotion	15.676	43.310	22.068	33.601	29.217	52.691
1408 Microfinance	6.344	16.664	8.591	26.363	70.562	32.181
1449 Policy, Planning and Support Services	28.715	44.227	29.329	51.770	50.160	49.296
Total for Vote:	217.865	270.978	191.904	308.536	336.205	391.145

(i) The Total Budget over the Medium Term

In the FY 2015/16 the Ministry (Vote 008) has been allocated a total of Ushs 303.282bn excluding taxes. The FY 2015/16 resource is broken down into Ushs 4.357bn for wage, Shs.75.075bn for non-wage, Ushs 154.55bn for Domestic development and Ushs 69.3 billion from external sources. The Donor financing increased by Ushs 43.01bn compared to the US\$ 26.292bn in FY 2014/15 resulting from increased donor commitment to support the Project for Financial Inclusion in Rural Areas (PROFIRA) and Competitiveness and Enterprise Development Project (CEDP).

(ii) The major expenditure allocations in the Vote for 2015/16

MAJOR EXPENDITURE ALLOCATION OF THE VOTE FY 2015/16

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 2015/16:

- i. Agricultural Credit Guarantee scheme (US\$ 30.0bn)
- ii. OBT automation for online access (US\$ 2.55bn),
- iii. Uganda retirements Benefits regulatory Authority (US\$ 6.0bn),
- iv. Integrated Financial Management System costs (US\$ 20.01bn)
- vi. Support to the US-ADF Country Program (US\$ 3.6bn)
- vii Support to Scientific research and Innovation (US\$ 13.74bn)
- viii. Settling existing tax obligations (US\$ 19.869bn)
- ix. Construction of office block and parking lot (US\$ 6.02bn)
- x. Economic Policy Research Center (US\$ 4.425bn)
- xi. Uganda Free Zones Authority (US\$ 3.45bn)
- xii. Financial Intelligence Authority (US\$ 3.45bn)

(iii) The major planned changes in resource allocations within the Vote for 2015/16

MAJOR CHANGES IN RESOURCE ALLOCATION FY 2015/16

The GoU resource allocation in the FY 2015/16 increased from US\$ 238.986bn in FY 2014/15 to 275.654bn in FY 2015/16 reflecting an overall increment of US\$ 36.668bn. There has been an increment in External Financing from US\$26.292bn to US\$ 32.628bn reflecting an overall budget increase of US\$ 6.336bn. This is largely attributed to the increased Donor commitment to support the Project for Financial Inclusion in Rural Areas (PROFIRA) and Competitiveness and Enterprise Development Project (CEDP). 148

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Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>	
Output: 1401 01 Macroeconomic Policy, Monitoring and Analysis	
<i>US\$ Bn: 3.089</i> Donor will end their support to FINMAP component for economic management. This will ultimately lead to a reduction in the allocation to the Vote Function	<i>Donor will end their support to FINMAP component for economic management. This will ultimately lead to a reduction in the allocation to the Vote Function</i>
Output: 1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	
<i>US\$ Bn: 1.050</i> Additional resources to Tax Policy and the Aid Liaison Departments to facilitate monitoring of tax policies, natural resource taxation and mobilization of external resources to finance the budget	<i>Additional resources to Tax Policy and the Aid Liaison Departments to facilitate monitoring of tax policies, natural resource taxation and mobilization of external resources to finance the budget</i>
Output: 1401 56 Lottery Services	
<i>US\$ Bn: 1.200</i> US\$ 1.2bn has been provided as additional funding to operationalize the National Lotteries Board	<i>US\$ 1.2bn has been provided as additional funding to operationalize the National Lotteries Board</i>
Output: 1401 58 Capitalisation of institutions and financing schemes	
<i>US\$ Bn: 2.000</i> Additional funding for capitalisation of Post bank Uganda to meet long term development financing needs	<i>Additional funding for capitalisation of Post bank Uganda to meet long term development financing needs</i>
Output: 1401 59 Support to Financial Intelligence Authority	
<i>US\$ Bn: 3.350</i> Operationalization of the Anti-Money Laundering Act 2013 that created the Financial Intelligence Authority which monitors suspicious financial transactions to combat financing of terrorism	<i>Operationalization of the Anti-Money Laundering Act 2013 that created the Financial Intelligence Authority which monitors suspicious financial transactions to combat financing of terrorism</i>
<i>Vote Function: 1401 Budget Preparation, Execution and Monitoring</i>	
Output: 1402 01 Policy, Coordination and Monitoring of the National Budget Cycle	
<i>US\$ Bn: -2.851</i> Money reallocated to payment of arrears for contribution to international organisations	<i>Money reallocated to payment of arrears for contribution to international organisations</i>
Output: 1402 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	
<i>US\$ Bn: 2.079</i> Additional resources to implement the Budget Transparency Initiatives including online access of budget information through the budget and operationalization of the Budget Call Center (Know Your Budget)	<i>Additional resources to implement the Budget Transparency Initiatives including online access of budget information through the budget and operationalization of the Budget Call Center (Know Your Budget)</i>
<i>Vote Function: 1401 Public Financial Management</i>	
Output: 1403 01 Accounting and Financial Management Policy, Coordination and Monitoring	
<i>US\$ Bn: 5.664</i> Allocation for the IFMS recurrent cost and implementation of the Public Finance Management Act, 2015	<i>Allocation for the IFMS recurrent cost and implementation of the Public Finance Management Act, 2015</i>
Output: 1403 02 Management and Reporting on the Accounts of Government	
<i>US\$ Bn: -3.375</i> End of FINMAP II hence the reduction in Donor Financing	<i>End of FINMAP II hence the reduction in Donor Financing</i>
Output: 1403 03 Development and Management of Internal Audit and Controls	
<i>US\$ Bn: 2.179</i> Implementation of the Public Finance Management Act 2015	<i>Implementation of the Public Finance Management Act 2015</i>
Output: 1403 05 Strengthening of Oversight (OAG and Parliament)	
<i>US\$ Bn: 1.945</i> Implementation of the Public Finance Management Act 2015	<i>Implementation of the Public Finance Management Act 2015</i>
Output: 1403 53 Procurement Policy Unit Services	
<i>US\$ Bn: 1.800</i> Allocation for Operationalization of the Procurement Appeals Tribunal	<i>Allocation for Operationalization of the Procurement Appeals Tribunal</i>
Output: 1403 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: 2.909</i> Allocation for acquisition and upgrade of ICT equipment to maintain the IFMS platform	<i>Allocation for acquisition and upgrade of ICT equipment to maintain the IFMS platform</i>
<i>Vote Function: 1451 Development Policy Research and Monitoring</i>	

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Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 1404 51 Population Development Services <i>US\$ Bn: 1.931</i> Re-allocation from Development to Recurrent on the recommendation from the Development Committee to move Support to POPSEC Project (US\$ 1.331) and Support to NEC (US\$ 0.600bn).	<i>Re-allocation from Development to Recurrent on the recommendation from the Development Committee to move Support to POPSEC Project (US\$ 1.331) and Support to NEC (US\$ 0.600bn).</i>
Output: 1404 52 Economic Policy Research and Analysis <i>US\$ Bn: 2.000</i> Additional resources to EPRC to bridge the donor financing created by the withdrawal of African Capacity Building foundation	<i>Additional resources to EPRC to bridge the donor financing created by the withdrawal of African Capacity Building foundation</i>
Output: 1404 72 Government Buildings and Administrative Infrastructure <i>US\$ Bn: 2.561</i> Allocation to UNCST for the establishment of National and Regional science Parks	<i>Allocation to UNCST for the establishment of National and Regional science Parks</i>
<i>Vote Function: 1401 Investment and Private Sector Promotion</i>	
Output: 1406 01 Investment and private sector policy framework and monitoring <i>US\$ Bn: -3.511</i> Allocation to US ADF was transferred from output 140601 to output 140652-conducive investment climate	<i>Allocation to US ADF was transferred from output 140601 to output 140652-conducive investment climate</i>
Output: 1406 51 Provision of serviced investment infrastructure <i>US\$ Bn: -14.777</i> The variation is caused by the reduction in donor financing for Competitiveness and Enterprise Development Project (CEDP), Closure of Value Addition Tea Project and reduction of funds allocated to Industrial Parks as appropriation in Aid	<i>The variation is caused by the reduction in donor financing for Competitiveness and Enterprise Development Project (CEDP), Closure of Value Addition Tea Project and reduction of funds allocated to Industrial Parks as appropriation in Aid</i>
Output: 1406 52 Conducive investment environment <i>US\$ Bn: 3.600</i> Funds for USADF project transferred from output 140601 for proper budgeting	<i>Funds for USADF project transferred from output 140601 for proper budgeting</i>
Output: 1406 57 Support to Uganda Free Zones Authority <i>US\$ Bn: 3.355</i> Allocation to operationalize the Free Zones Act 2014	<i>Allocation to operationalize the Free Zones Act 2014</i>
<i>Vote Function: 1451 Microfinance</i>	
Output: 1408 51 SACCOS established in every subcounty <i>US\$ Bn: -3.197</i> Reduction in donor funding for Rural Income and Employment Enhancement Project under Support to Microfinance	<i>Reduction in donor funding for Rural Income and Employment Enhancement Project under Support to Microfinance</i>
Output: 1408 52 Microfinance Institutions supported with matching grants <i>US\$ Bn: -1.280</i> The reduction in allocation to this output is due to reclassification of allocation to output 140801 for proper budgeting	<i>The reduction in allocation to this output is due to reclassification of allocation to output 140801 for proper budgeting</i>
Output: 1408 53 SACCOs capacity strengthened <i>US\$ Bn: 13.576</i> Increase in donor financing to Project for Rural Financial Inclusion in Rural Areas (PROFIRA) to provide sustainable SACCOs with accessible financial services as well as establishing new Community Savings and Credit Groups.	<i>Increase in donor financing to PROFIRA to provide sustainable SACCOs with accessible financial services as well as establishing new Community Savings and Credit Groups.</i>
<i>Vote Function: 1402 Policy, Planning and Support Services</i>	
Output: 1449 02 Ministry Support Services <i>US\$ Bn: 1.482</i> Establishment of a Legal and Communications Unit	<i>Allocation to cater for Legal Unit, Communication Unit and the Economic Advisor support economic policy formulation processes</i>
Output: 1449 54 Tax Support to exempted service providers <i>US\$ Bn: 5.834</i> Allocation for payment of taxes to Institutions that were granted exemption under the Investment code	<i>Allocation for payment of taxes to Institutions that were granted exemption under the Investment code</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

2014/15 Approved Budget

2015/16 Draft Estimates

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

<i>Million Uganda Shillings</i>	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	77,810.2	4,700.0	0.0	82,510.2	83,484.8	10,117.2	0.0	93,602.1
211101 General Staff Salaries	2,395.3	0.0	0.0	2,395.3	4,356.6	0.0	0.0	4,356.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	17,590.8	0.0	0.0	17,590.8	12,544.7	0.0	0.0	12,544.7
211103 Allowances	2,814.0	8.0	0.0	2,822.0	4,515.4	117.9	0.0	4,633.3
212101 Social Security Contributions	0.0	0.0	0.0	0.0	181.3	0.0	0.0	181.3
212201 Social Security Contributions	197.3	2.0	0.0	199.3	83.5	0.0	0.0	83.5
213001 Medical expenses (To employees)	366.7	0.0	0.0	366.7	366.7	0.0	0.0	366.7
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0
213004 Gratuity Expenses	605.4	2.0	0.0	607.4	534.7	0.0	0.0	534.7
221001 Advertising and Public Relations	1,349.0	0.0	0.0	1,349.0	1,453.5	0.0	0.0	1,453.5
221002 Workshops and Seminars	3,286.3	115.5	0.0	3,401.8	4,304.2	764.5	0.0	5,068.7
221003 Staff Training	5,720.6	102.0	0.0	5,822.6	5,612.5	897.0	0.0	6,509.5
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	5.0	0.0	0.0	5.0
221005 Hire of Venue (chairs, projector, etc)	18.5	0.0	0.0	18.5	30.0	0.0	0.0	30.0
221006 Commissions and related charges	255.1	0.0	0.0	255.1	217.9	0.0	0.0	217.9
221007 Books, Periodicals & Newspapers	119.5	3.0	0.0	122.5	218.0	0.0	0.0	218.0
221008 Computer supplies and Information Technol	780.2	0.0	0.0	780.2	362.8	0.0	0.0	362.8
221009 Welfare and Entertainment	901.7	0.0	0.0	901.7	1,038.5	0.0	0.0	1,038.5
221010 Special Meals and Drinks	26.0	0.0	0.0	26.0	55.0	0.0	0.0	55.0
221011 Printing, Stationery, Photocopying and Bind	3,903.8	5.0	0.0	3,908.8	3,875.1	0.0	0.0	3,875.1
221012 Small Office Equipment	106.7	8.0	0.0	114.7	216.9	69.8	0.0	286.7
221016 IFMS Recurrent costs	10,415.8	0.0	0.0	10,415.8	14,092.9	0.0	0.0	14,092.9
221017 Subscriptions	4,125.1	0.0	0.0	4,125.1	525.0	0.0	0.0	525.0
221020 IPPS Recurrent Costs	25.0	229.7	0.0	254.7	75.0	0.0	0.0	75.0
222001 Telecommunications	403.4	0.0	0.0	403.4	534.6	0.0	0.0	534.6
222002 Postage and Courier	32.9	0.0	0.0	32.9	40.2	0.0	0.0	40.2
222003 Information and communications technology	482.0	0.0	0.0	482.0	3,009.5	0.0	0.0	3,009.5
223001 Property Expenses	218.0	0.0	0.0	218.0	218.0	0.0	0.0	218.0
223002 Rates	166.0	0.0	0.0	166.0	150.0	0.0	0.0	150.0
223003 Rent – (Produced Assets) to private entities	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0
223004 Guard and Security services	170.0	0.0	0.0	170.0	290.0	0.0	0.0	290.0
223005 Electricity	550.0	0.0	0.0	550.0	710.0	0.0	0.0	710.0
223006 Water	253.8	0.0	0.0	253.8	253.8	0.0	0.0	253.8
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	0.0	0.0	0.0	69.8	0.0	0.0	69.8
224004 Cleaning and Sanitation	0.0	0.0	0.0	0.0	370.0	0.0	0.0	370.0
224005 Uniforms, Beddings and Protective Gear	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
225001 Consultancy Services- Short term	6,690.8	2,233.0	0.0	8,923.8	4,921.3	4,735.6	0.0	9,657.0
225002 Consultancy Services- Long-term	2,979.0	1,285.2	0.0	4,264.2	4,107.5	3,407.8	0.0	7,515.3
227001 Travel inland	4,054.1	66.5	0.0	4,120.5	4,221.9	124.7	0.0	4,346.5
227002 Travel abroad	2,067.6	0.0	0.0	2,067.6	3,316.5	0.0	0.0	3,316.5
227003 Carriage, Haulage, Freight and transport hire	160.0	0.0	0.0	160.0	160.0	0.0	0.0	160.0
227004 Fuel, Lubricants and Oils	2,618.7	20.0	0.0	2,638.7	3,304.6	0.0	0.0	3,304.6
228001 Maintenance - Civil	285.0	0.0	0.0	285.0	200.0	0.0	0.0	200.0
228002 Maintenance - Vehicles	1,088.8	0.0	0.0	1,088.8	1,173.2	0.0	0.0	1,173.2
228003 Maintenance – Machinery, Equipment & Fu	247.3	620.0	0.0	867.3	376.9	0.0	0.0	376.9
228004 Maintenance – Other	12.1	0.0	0.0	12.1	8.5	0.0	0.0	8.5
273102 Incapacity, death benefits and funeral expen	128.0	0.0	0.0	128.0	128.0	0.0	0.0	128.0
282103 Scholarships and related costs	0.0	0.0	0.0	0.0	1,200.0	0.0	0.0	1,200.0
Output Class: Outputs Funded	135,532.1	21,592.2	5,700.0	162,824.3	160,585.2	22,764.3	0.0	183,349.4
242003 Other	0.0	0.0	0.0	0.0	9,038.0	0.0	0.0	9,038.0
262101 Contributions to International Organisations	516.7	0.0	0.0	516.7	516.7	0.0	0.0	516.7
263104 Transfers to other govt. Units (Current)	48,361.4	5,766.2	0.0	54,127.6	7,500.0	0.0	0.0	7,500.0
263106 Other Current grants (Current)	3,083.5	15,826.0	0.0	18,909.5	4,733.5	22,764.3	0.0	27,497.8
263204 Transfers to other govt. Units (Capital)	723.0	0.0	0.0	723.0	30,723.0	0.0	0.0	30,723.0
263321 Conditional trans. Autonomous Inst (Wage s	3,570.0	0.0	0.0	3,570.0	3,570.0	0.0	0.0	3,570.0
263340 Other grants	2,938.0	0.0	0.0	2,938.0	0.0	0.0	0.0	0.0
264101 Contributions to Autonomous Institutions	48,286.0	0.0	5,700.0	53,986.0	73,449.7	0.0	0.0	73,449.7
264102 Contributions to Autonomous Institutions (	13,318.0	0.0	0.0	13,318.0	11,185.0	0.0	0.0	11,185.0
264201 Contributions to Autonomous Institutions	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0

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

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
291001 Transfers to Government Institutions	14,035.5	0.0	0.0	14,035.5	19,869.3	0.0	0.0	19,869.3
321421 Conditional trans. to Autonomous Inst (Wag	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	34,189.3	0.0	0.0	34,189.3	31,584.4	0.0	0.0	31,584.4
231001 Non Residential buildings (Depreciation)	8,128.2	0.0	0.0	8,128.2	7,160.1	0.0	0.0	7,160.1
231005 Machinery and equipment	16,877.7	0.0	0.0	16,877.7	19,786.9	0.0	0.0	19,786.9
231006 Furniture and fittings (Depreciation)	637.4	0.0	0.0	637.4	637.4	0.0	0.0	637.4
312104 Other Structures	0.0	0.0	0.0	0.0	4,000.0	0.0	0.0	4,000.0
312204 Taxes on Machinery, Furniture & Vehicles	8,546.0	0.0	0.0	8,546.0	0.0	0.0	0.0	0.0
Output Class: Arrears	1,984.7	0.0	0.0	1,984.7	0.0	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	1,582.5	0.0	0.0	1,582.5	0.0	0.0	0.0	0.0
321612 Water arrears (Budgeting)	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	389.6	0.0	0.0	389.6	0.0	0.0	0.0	0.0
Grand Total:	249,516.3	26,292.2	5,700.0	281,508.5	275,654.4	32,881.5	0.0	308,535.9
Total Excluding Taxes, Arrears and AIA	238,985.6	26,292.2	0.0	265,277.9	275,654.4	32,881.5	0.0	308,535.9
***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 men

Issue of Concern : Need to create a working environment at the Ministry that is conducive for all staff no matter their gender

Proposed Interventions

The Ministry in FY 2014/15 established a Gender Working Group to spearhead Gender awareness campaigns and ensure adequate gender budgeting. In FY 2015/16 the Ministry is to carryout the following activities;

Carryout Gender mainstreaming and hold periodic evaluation of its implementation

Continued Gender awareness and Training for staff in gender issues creation for Ministry staff

Finalization of the Gender Policy and formulation of guidelines for gender mainstreaming

Creating gender awareness in the Ministry using participatory approaches i.e. holding Panel debates

Collection and dissemination of information on gender issues and best practices

Counseling and guidance on gender sensitivity and enhancing gender inclusive work ethic.

Gender disaggregated data collection in all Directorates of the Ministry

Analysis of Ministry Policies and Plans to ensure integration of Gender issues

Budget Allocations UGX billion 0.45

Performance Indicators

- Gender workplace Policy developed
- Number of gender awareness workshops held
- Percentage of Ministry budget allocated to Gender related activities

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

(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 Interventions

The Ministry intends to carryout the following;

1. Finalize the HIV/AIDS work place policy
-
2. Carry out health awareness campaigns – Health awareness weeks shall be carried out to include free counselling and testing services as well as awareness on various health concerns.
3. The Ministry shall continue to provide staff who declare their status with support, care and treatment from JCRC.

Budget Allocations UGX billion 0.461

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 Interventions

- Carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City
- Hold an environment awareness week and plant flowers and trees.

Budget Allocations UGX billion 0.2

Performance Indicators

- Number of environmental awareness campaigns held
- Percentage of the Ministry budget allocated to environmental issues

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications				0.000	0.050
Sale of non-produced Government Properties/assets				0.000	0.035
Rent & Rates - Non-Produced Assets – from private entities				0.000	0.053
Rates – Produced assets – from other govt. units		0.003	5.700		0.000
Miscellaneous receipts/income				0.000	0.300
Total:		0.003	5.700	0.000	0.438

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 .

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

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	181.325	45.331	25.0%	45.331	25.0%	45.331	25.0%	45.331	25.0%
Other	4,175.318	1,043.829	25.0%	1,043.829	25.0%	1,043.829	25.0%	1,043.829	25.0%
Total	4,356.643	1,089.161	25.0%	1,089.161	25.0%	1,089.161	25.0%	1,089.161	25.0%

Non Wage Recurrent

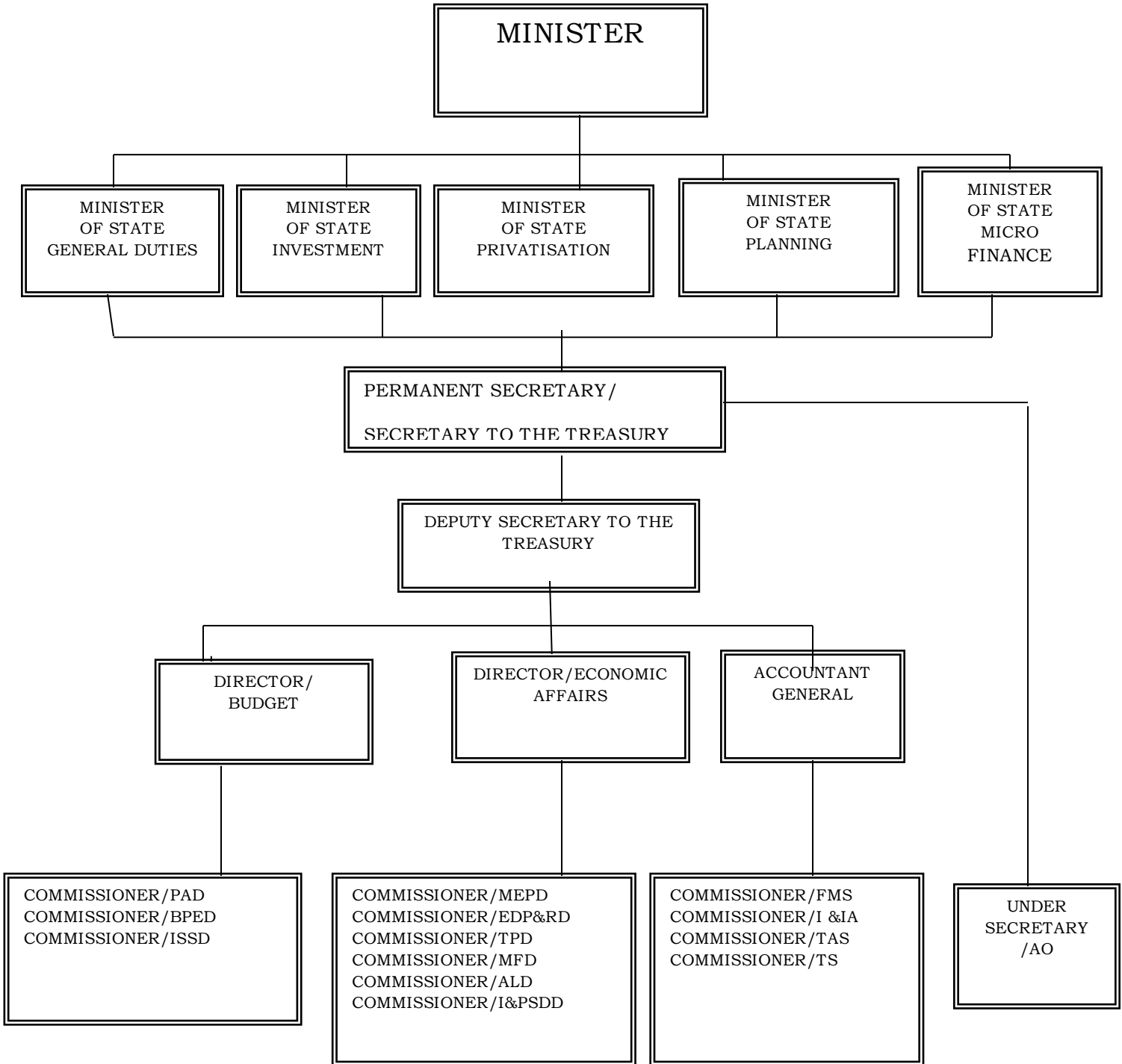
	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	5,293.000	1,252.864	23.7%	1,252.864	23.7%	1,252.864	23.7%	1,534.408	29.0%
Other	95,667.849	25,036.093	26.2%	23,430.260	24.5%	24,404.580	25.5%	22,796.915	23.8%
Total	100,960.849	26,288.957	26.0%	24,683.124	24.4%	25,657.444	25.4%	24,331.323	24.1%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,487.361	1,117.985	24.9%	1,117.985	24.9%	1,117.985	24.9%	1,133.405	25.3%
Other	165,849.573	40,706.106	24.5%	41,352.931	24.9%	40,511.139	24.4%	43,279.398	26.1%
Total	170,336.934	41,824.091	24.6%	42,470.916	24.9%	41,629.124	24.4%	44,412.803	26.1%
Grand Total	275,654.426	69,202.209	25.1%	68,243.201	24.8%	68,375.729	24.8%	69,833.287	25.3%

Vote: 008 Ministry of Finance, Planning & Economic Development

ORGANOGRAM



Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 206	MUKASA AGNES	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 239	MUWONGE FRED	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 503	KWEHANGANA MOSES	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 589	ONYWAL GODFREY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 786	MAMBO SIMON	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 425	NANKAMBO MARIA SERUMA	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 651	ATUKUNDA SIZELINE	U5	472,079	5,664,948	U5	472,079	5,664,948	0
FP.989	TURYARAMYA GOODMAN	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 670	NAMOMA GERALD	U4	876,222	10,514,664	U4	876,222	10,514,664	0
FP. 769	NAMUNANE SILVER	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
FP. 814	MBABAZIZE DANIEL	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP. 815	MURUNGYI FARIDAH BAHM	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP. 913	ARINAITWE ISAAC	U4	799,323	9,591,876	U4	799,323	9,591,876	0
FP. 915	NINSIIMA CLAIRE LUCY	U4	799,323	9,591,876	U4	799,323	9,591,876	0
FP.984	ANTHONY MILTON MARAKA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.977	VANESSA IHUNDE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 686	BYAMUKAMA GODFREY KER	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 154	NAKAGOLO SUSAN	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 146	TWINAMATSIKO FRANCIS NU	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 121	OGWAPUS MOSES	U1	1,728,007	20,736,084	U1	1,728,007	20,736,084	0
FP. 109	KAGGWA MOSES	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Tax Policy				197,690,088			197,690,088	0

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	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 214	KALULE GODFREY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 504	NAMULI BETTY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 652	ASAASIRA EUNICE	U7	347,302	4,167,624	U7	347,302	4,167,624	0
FP. 813	APIO MOLLY OPWONYA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 805	NABITALO AZIZAH	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 732	ISHIMWE COLLINS HERBERT	U4	846,042	10,152,504	U4	846,042	10,152,504	0
FP. 677	SSONKO ANDREW ISAAC	U4	876,222	10,514,664	U4	876,222	10,514,664	0
FP. 672	KIGGUNDU MARIAM	U4	339,800	4,077,600	U4	339,800	4,077,600	0
FP. 687	SSESIMBA WAHAB	U3	979,805	11,757,660	U3	979,805	11,757,660	0

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Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 611	TURYAMUHIKA GEOFFREY	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 406	NAMUKUVE ALICE JESSICA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 674	MUWANGUZI SAMSON	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 028	KAMANYIRE RUHWEEZA JOY	U2	1,322,109	15,865,308	U2	1,322,109	15,865,308	0
FP. 120	OGOL J. CHARLES	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 004	AKIDI PAULINE	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
FP. 150	TWESIIME FREDRICK TABUR	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
FP. 035	MATYAMA FREDERICK	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
FP. 071	WANYERA MARIS	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Aid Liaison				214,284,576			214,284,576	0

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. 799	AKUMU SANTA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 261	BBOSA FREDERICK MPANDE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 086	KASAKYA MUSA	U8	237,069	2,844,828	U8	237,069	2,844,828	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 466	ADEPO DENNIS OTIGO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 491	NAMONO JULIET	U5	472,079	5,664,948	U5	472,079	5,664,948	0
FP. 889	ABOMWESIGWA ELAINE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.975	CAROLINE NAMUKWAYA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 821	NAKAVUMA ROSETTE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.973	FRANCIS AHIMBISIBWE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 833	AYEBAZIBWE OSCAR	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 912	MATOVU CHARLES	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 819	ONGARIA SAUL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 477	NABAWESI ESTHER	U4	794,074	9,528,888	U4	794,074	9,528,888	0
FP. 431	ACHIDRI MUSTAPHA	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 683	GESSA JOY	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 433	MUGISHA DAVID	U3	428,236	5,138,832	U3	428,236	5,138,832	0
FP. 664	MUHINDA JOEL KANTU	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 153	MWANJA PAUL PATRICK	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 247	NSUBUGA MARTIN ANTHONY	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 140	KABANDA MOSES	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 150	TWESIIME FREDRICK TABUR	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 050	MUSISI ALDRET ALBERT	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0

Vote 008 Ministry of Finance, Planning & Economic De **FY 2015/16**

Vote Function 1401: Macroeconomic Policy and Management

Program : Macroeconomic Policy

Total Annual Salary (Ushs) for Program : Macroeconomic Policy	216,474,972			216,474,972	0
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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. 229	NANSUBUGA JENNIFER	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 602	ODONGO EMMANUEL	U8	228,316	2,739,792	U8	228,316	2,739,792	0
FP. 017	BULOBE PAUL	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 056	NAKASENGE NOE JANE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 822	KIYINGI SAMUEL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.980	GEOFFREY SEMEMBE SEGAM	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.983	TITO OKELLO	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 835	MUGASA ANNET	U4	723,868	8,686,416	U4	723,868	8,686,416	0
FP. 267	NAMAYANJA JANE	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 679	NAMWACH TEREZA	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 791	OLOO JOSEPH MAJANGA	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 680	BONABO MUNENE BOB	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 749	WAMAI DAVID	U2	1,322,109	15,865,308	U2	1,322,109	15,865,308	0
FP. 103	KAKAMA GODWIN NELSON	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
FP. 073	WOKADALA JAMES	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Public Administration				153,957,516			153,957,516	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 855	MUWANGA JOHN	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 505	MUKIIBI MUSA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 906	OMARA JULIUS CEASOR	U8	213,832	2,565,984	U8	213,832	2,565,984	0
FP. 399	KANYESIGE CHRISTINE	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP.967	BRIAN KANZIRA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.969	ARNOLD TUMUSIIME BIGABW	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PP. 501	NAGAWA KIGGUNDU RASHID	U4	700,306	8,403,672	U4	700,306	8,403,672	0
FP. 740	KOBUSINGE LYDIA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 810	AYEBARE JUSTINE	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP. 816	OKELLO ANTHONY	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 820	AYEBARE ESTHER	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.986	EMMANUEL OGWANG	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.976	RONALD JABO	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 461	SSEKATE ROBERT KAKOOZA	U3	1,251,329	15,015,948	U3	1,251,329	15,015,948	0
FP. 151	SSONKO MOSES	U3	1,251,329	15,015,948	U3	1,251,329	15,015,948	0
FP. 668	KARORO HENRY	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 136	ZZIWA MOSES	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
FP. 467	MUHUMUZA NTACYO JUVEN	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 908	KIRUNGI NDYANABO RICHA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 246	MUHEIRWOHA JOHN	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 131	OKUDI ROBERT	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Budget Policy and Evaluation				225,515,100			225,515,100	0

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. 587	JIGA MATHEW FITZ	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 201	MAGoola GEORGE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 184	OBWAPUS MATHIAS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 212	KIWANUKA FRED	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 933	ASIIMWE WILBER	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/518	SSEBIDE JOWALI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 867	NALWOGA BARBRA	U8	213,832	2,565,984	U8	213,832	2,565,984	0
FP. 633	WIAJIK GRACE	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 605	OWACHA FLORENCE ONGOM	U4	723,868	8,686,416	U4	723,868	8,686,416	0
FP. 818	OKWII DAVID	U4	798,667	9,584,004	U4	798,667	9,584,004	0

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Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 890	MUGIZI IAN KAZOORA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.966	MICHAEL KIWANUKA OKOT	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 766	TUMWEBAZE VIVIAN JANE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 763	ALAKO TEDDY	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 731	OLIDIO LAMBERT	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 733	RUTAZAANA DAPHINE KEITE	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 139	KAJURA TITUS	U3	1,085,341	13,024,092	U3	1,085,341	13,024,092	0
FP. 469	ALIYO BARNABAS	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 157	KYOKUHAIRE JULIET	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 248	ZIGITI ZERIDA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 470	RWABUTOMIZE ANGELLA	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 750	ASHABA HANNINGTON	U1	1,728,007	20,736,084	U1	1,728,007	20,736,084	0
FP. 063	NDOLERIIRE WILLIAM	U1E	1,645,733	19,748,796	U1E	1,645,733	19,748,796	0
FP. 188	MUWULIZA JENNIFER	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
FP. 031	MAGONA MWERU ISHMAEL	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Infrastructure and Social Ser				265,579,896			265,579,896	0

Vote Function 1403: Public Financial Management

Program : Financial Management Services

CostCentre: MoFPED

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 336	MBOYI SWALIKI MABIRIZI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 364	WATMON TITUS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 331	NANSAMBA SARAH	U8	219,909	2,638,908	U8	219,909	2,638,908	0
PP. 552	DHAMUZUNGU HERBERT	U8	213,832	2,565,984	U8	213,832	2,565,984	0
PP. 528	KAJUMBA IRENE	U8	215,822	2,589,864	U8	215,822	2,589,864	0
PP. 375	OPENY JOSEPH	U8	232,657	2,791,884	U8	232,657	2,791,884	0
TAS. 140	AKELLO MARGARET OPIO	U7	377,781	4,533,372	U7	377,781	4,533,372	0
PP. 495	NATUKUNDA SYLVIA	U5	463,264	5,559,168	U5	463,264	5,559,168	0
TAS. 2678	LOGOSE FAITH	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS. 4416	SSERWANJA KASSIM	U4	799,323	9,591,876	U4	799,323	9,591,876	0
PP. 547	NAMAYANJA BETTY	U4	672,792	8,073,504	U4	672,792	8,073,504	0
TAS.4418	SSEREMBA DOUGLAS	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.198	ARINAITWE ANDREW	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.1284	EMADIT AIDAH	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.4212	RHADA BARBARA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 621	BIRUNGI LUCAS	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS.3946	OJIAMBO PATRICK M	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PP. 484	DAVID ORECH	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
PP. 407	KENGOMA MONICA MUGISHA	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 403	KIGOZI VIVIENNE	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
PP. 405	KAGULU DUNCAN	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
PP. 423	BABIRYE NUBUWATI	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
PP. 417	KOBUSINGYE JUDITH BYARU	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
PP. 412	OKOT PETRA	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
PP. 470	OLINGA STELLA	U4	1,131,967	13,583,604	U4	1,131,967	13,583,604	0
PP. 542	KWIKIRIZA LEONA FAITH	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
PP. 391	BYEREETA LEONE SAMSON	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
PP. 430	ERIKO GILBERT	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
TAS. 613	BARUGAHARE DAVIS	U4	979,805	11,757,660	U4	979,805	11,757,660	0
TAS. 3454	NYAKUTA ALENI BRIAN	U4	926,247	11,114,964	U4	926,247	11,114,964	0
TAS. 3478	NAKINTU BARBARA	U4	834,959	10,019,508	U4	834,959	10,019,508	0
TAS. 3328	MUGISHA WILFRED	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS. 2355	ADAM KIZITO	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS. 2358	KABYANGA YVONE	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS. 3330	MULINDWA ROBERT MUWON	U4	799,323	9,591,876	U4	799,323	9,591,876	0
PP. 447	ADYERO JOSEPHINE	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
TAS. 3302	MWASA CHARLES	U4	339,800	4,077,600	U4	339,800	4,077,600	0
PP. 525	DOROTHY BINKIYA GLORIA	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 4830	TWESIGOMWE PEDSON	U3	979,805	11,757,660	U3	979,805	11,757,660	0
TAS. 137	AZABO FRANCIS	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
TAS. 4821	TABARO RICHARD	U3	1,018,077	12,216,924	U3	1,018,077	12,216,924	0
TAS. 4404	SSETTALA AZIZ KALULE	U3	1,032,132	12,385,584	U3	1,032,132	12,385,584	0
PP. 395	LUBOWA DANIEL	U3	1,315,765	15,789,180	U3	1,315,765	15,789,180	0
PP. 393	MASABA MOFAHT ROBERT	U3	1,315,765	15,789,180	U3	1,315,765	15,789,180	0
IA. 1252	HERBERT SSEBUNYA	U3	356,365	4,276,380	U3	356,365	4,276,380	0
PP. 482	TONY YAWE	U3	525,196	6,302,352	U3	525,196	6,302,352	0
TAS. 2667	LUBEGA YAKUB	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
PP. 392	OKELLO WILBERT	U2	560,452	6,725,424	U2	560,452	6,725,424	0
PP. 394	MUGWERI ARTHUR	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
PP. 514	BAGUMA SAMUEL KABAGAM	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
TAS. 4205	RUJUMBA AIDEN	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
TAS. 3001	MPOZA ISAAC DAVID	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
Total Annual Salary (Ushs) for Program : Financial Management Servic				578,720,892			578,720,892	0

Program : Treasury Services

CostCentre: MoFPED

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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
PP. 347	NABINFA FLORENCE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 326	MUSIITWA MOHAMED MUBIR	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 785	NAKABAGO SANON DOUGLU	U8	209,859	2,518,308	U8	209,859	2,518,308	0
PP. 526	NAWULA ELIZABETH KIRYA	U7	347,302	4,167,624	U7	347,302	4,167,624	0
PP. 141	NABAKOOZA MARY	U7	377,781	4,533,372	U7	377,781	4,533,372	0
TAS. 3475	NDIGENDAWA EDWARD	U4	846,042	10,152,504	U4	846,042	10,152,504	0
TAS. 3274	MWANDHA JOSEPH	U4	940,366	11,284,392	U4	940,366	11,284,392	0
TAS. 3332	MUTAWE SEKABANJA PETE	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS. 609	BALYEJUSA NELSON	U4	909,244	10,910,928	U4	909,244	10,910,928	0
TAS. 617	BALUKU LIBERT	U4	846,042	10,152,504	U4	846,042	10,152,504	0
TAS. 3331	MANDU JULIUS WAMUKHIYI	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS. 2346	KICONCO MAUREEN	U4	846,042	10,152,504	U4	846,042	10,152,504	0
TAS. 181	ATWINE NTUNDU BRIGHT	U3	428,236	5,138,832	U3	428,236	5,138,832	0
TAS. 3329	MUKASA ERIVER	U3	1,018,077	12,216,924	U3	1,018,077	12,216,924	0
TAS. 2289	KIGENYI DANIEL	U2	1,478,401	17,740,812	U2	1,478,401	17,740,812	0
TAS. 3257	MUHURUZI JENNIFER	U1E	2,253,783	27,045,396	U1E	2,253,783	27,045,396	0
Total Annual Salary (Ushs) for Program : Treasury Services				150,887,508			150,887,508	0

Program : Inspectorate and Internal Audit

CostCentre: MoFPED

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 519	AYEKA SALLY SALUME	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 561	ABONG FELIX OLUNG	U8	215,821	2,589,852	U8	215,821	2,589,852	0
PP. 300	KITYO JOHN	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 429	NAGADYA MARTHA	U5	479,759	5,757,108	U5	479,759	5,757,108	0
TAS. 3488	NAMANYA MELLA REBECCA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 4403	SANYU HENRY	U4	940,366	11,284,392	U4	940,366	11,284,392	0
TAS. 3219	MUMANYIRE ARTHUR	U4	940,366	11,284,392	U4	940,366	11,284,392	0
TAS. 193	AGABA MICHAEL	U4	799,323	9,591,876	U4	799,323	9,591,876	0
IA. 1406	WAAKO SAMUEL LIVINGSTO	U4	799,323	9,591,876	U4	799,323	9,591,876	0
IA. 972	MUDoola JOSEPH	U4	846,042	10,152,504	U4	846,042	10,152,504	0
IA. 1010	NKWASIIBWE MOSES	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 1022	MOHAMMED DHAKABA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 3333	MUTENYO AUGUSTINE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 3690	OKISE ANTHONY ESIANGU	U4	799,323	9,591,876	U4	799,323	9,591,876	0
IA. 79	BIRAARO PERPETUA KABAITI	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 3000	MUHINDO K. CHARLES	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
IA. 954	SAUBA MUKALIYEWUJJA	U3	1,070,502	12,846,024	U3	1,070,502	12,846,024	0
IA. 1252	SSEBUNYA HERBERT	U3	356,365	4,276,380	U3	356,365	4,276,380	0
TAS. 3025	MIGAYO FRANK	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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	1,710,004	20,520,048	U1E	1,710,004	20,520,048	0
IA. 10	OKONYE AKONYA FIXON	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0
Total Annual Salary (Ushs) for Program : Inspectorate and Internal Au				219,165,624			219,165,624	0

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	224,066	2,688,792	U8	224,066	2,688,792	0
PP. 353	NTEGE VINCENT	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 355	NASIGE SARAH	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 531	MAJARA MARGARET	U8	232,657	2,791,884	U8	232,657	2,791,884	0
PP. 440	TWIKIRIZE RITAH DETICIA	U8	215,822	2,589,864	U8	215,822	2,589,864	0
PP. 379	OKUMU JOHN KENNEDY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 504	MUKABYA MIRIAM	U6	434,273	5,211,276	U6	434,273	5,211,276	0
TAS.4417	SSEKINDU MOSES	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.2363	KABIGUMIRA JACOB	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PR. 031	KAMARA JEFFERY	U4	926,247	11,114,964	U4	926,247	11,114,964	0

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Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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
TAS.2364	KALULE AUGUSTINE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 3315	MAKEDI GODFREY	U4	876,222	10,514,664	U4	876,222	10,514,664	0
TAS. 616	BAMEKA STEVEN	U4	876,222	10,514,664	U4	876,222	10,514,664	0
PR. 132	NABUKWASI JOAN ROSE	U4	876,222	10,514,664	U4	876,222	10,514,664	0
PR. 041	ALINAITWE CHRISTINE	U4	846,042	10,152,504	U4	846,042	10,152,504	0
PP. 464	BARAKA ALBINA	U4	798,535	9,582,420	U4	798,535	9,582,420	0
FP. 416	ASEKENYE STELLA LILIAN O	U4	672,792	8,073,504	U4	672,792	8,073,504	0
TAS. 2669	LUTAAYA DEOGRATIUS	U4	934,922	11,219,064	U4	934,922	11,219,064	0
PP. 462	ACENG JOYCE	U4	723,868	8,686,416	U4	723,868	8,686,416	0
PP. 516	KANTALAMA JANET	U4	644,785	7,737,420	U4	644,785	7,737,420	0
TAS. 3326	MPUGA RICHARD	U4	834,959	10,019,508	U4	834,959	10,019,508	0
PR. 010	BAGAAAYA JACQUELINE RWA	U3	1,018,077	12,216,924	U3	1,018,077	12,216,924	0
PP. 373	ACEN LUCY VIVIAN	U3	979,805	11,757,660	U3	979,805	11,757,660	0
TAS. 3433	NYAMAIZI HILDA	U2	1,306,898	15,682,776	U2	1,306,898	15,682,776	0
PR. 023	KITINISA JULIUS	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
TAS. 3306	MUYONGA MUKASA ABDUL	U2	1,510,753	18,129,036	U2	1,510,753	18,129,036	0
TAS. 3853	OJIAMBO STEPHEN	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
PR. 019	KIYINGI DAVID NYIMBWA	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
TAS. 1981	KIGGUNDU MICHAEL	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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
TAS. 4405	SSEMUGOOMA B. GODFREY	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Technical and Advisory Servi				316,508,724			316,508,724	0

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. 947	MUBIRU MOSES	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 783	KORUBARO AIDAH	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 207	NABANKEMA ASSY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 586	TUGUMISIRIZE WILSON	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 637	SALABWA VENANSIO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 747	MUKASA FRANK	U8	219,909	2,638,908	U8	219,909	2,638,908	0
FP.978	MUHAMMAD MUKISA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.962	SANDRAH NAKABIRI	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.988	ASASIRA ANDREW GRACE	U4	798,667	9,584,004	U4	798,667	9,584,004	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 834	MBUGA DONALD	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 806	NUWAMANYA SHEILA LWAM	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 762	ROSE KANSIIME	U4	672,792	8,073,504	U4	672,792	8,073,504	0
FP. 104	KIBAHIGANIRA JAMES	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 685	NDYOMUGABI CALYST BIKW	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 535	MAYANJA YASIN SADIQ	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 152	BYARUHANGA IRA KIRUNGI J	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 148	ENYIMU JOSEPH	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 072	WASHEBA NTITIRI PASCASIA	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
Total Annual Salary (Ushs) for Program : Economic Development and P				156,880,080			156,880,080	0

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	237,069	2,844,828	U8	237,069	2,844,828	0

Vote 008 Ministry of Finance, Planning & Economic De **FY 2015/16**

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. 260	KAMYA FRED	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 175	MUGISA SUDAT	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 135	ORAU JOAN	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 790	KAMAHORO JUDITH	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP.958	BULAGO MWOYO FLORENCE	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP. 891	WAMIMBI REMMY GEORGE	U4	799,323	9,591,876	U4	799,323	9,591,876	0
FP.987	LUGANDA JOSHUA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.985	GIDEON GARIYO MUGISHA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.970	CRISPUS MUGABI	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.965	TEDDY NAMARA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 671	BASHIMA GERTRUDE AERONE	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
FP. 740	KOBUSINGE IREEBA ANNET	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
FP. 758	JABO RICHARD ARTHUR	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
FP. 145	KABAALE MOHAMMED NGAT	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 249	WANDERA WERE SAMUEL	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 244	MBULAMUKO LABAN	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
FP. 168	OCHAI MAXIMUS	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
Total Annual Salary (Ushs) for Program : Investment and Private Secto				189,946,140			189,946,140	0

Vote Function 1408: Microfinance

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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	213,832	2,565,984	U8	213,832	2,565,984	0
FP. 787	OKECH JOHN BOSCO	U8	219,909	2,638,908	U8	219,909	2,638,908	0
PP. 262	LAWRENCE KATEREGGA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 061	NAMUKWANA JANE MIREMB	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 777	RUTH NAMAKULA	U6	430,025	5,160,300	U6	430,025	5,160,300	0
FP.961	MALONGO VICKY RUTH	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 675	LUKWAGO MUSA	U4	876,222	10,514,664	U4	876,222	10,514,664	0
FP.981	KURAYISH SSEBULIME	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 741	OKELLO ONONO GILBERT	U4	834,959	10,019,508	U4	834,959	10,019,508	0
FP. 682	ANSIMIIRE BETH	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
FP. 678	MUTATIINA NELSON KAKYE	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
FP. 681	KASENGE LAWRENCE	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
FP. 749	WAMAI DAVID	U2	1,322,109	15,865,308	U2	1,322,109	15,865,308	0
FP. 849	AVU ELLY BILIKU	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
FP. 037	MBAGUTA HENRY PAUL	U1E	1,624,934	19,499,208	U1E	1,624,934	19,499,208	0
FP.888	KASANGAKI STEPHEN	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Microfinance				174,528,156			174,528,156	0

Vote Function 1449: Policy, Planning and Support Services

Program : Headquarters

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 866	GLADYS NAMBOZO	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 329	MARGERET ZAWEDDE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 333	SUSAN NABATANZI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 334	SARAH BYOBONA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 392	MOSES OWIDI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 800	UMAR MABANJA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 395	MONICA KITIMBO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 312	WILFRED OLWORA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 208	GEOFREY MARUKI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 751	FRANCIS MAYANJA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 496	HUSSEIN BUGEMBE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 627	MARGARET NAMBUYA	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 394	JACQUELINE MBABAZI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 868	JAMES AKWANGA	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 302	HASSAN BUKENYA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 876	ROSE KOKUNZIRE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 886	BITHUM CHRISTOPHER	U8	213,832	2,565,984	U8	213,832	2,565,984	0
FP. 892	ELIJAH EMAPUS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 227	RUTH NANTABA	U8	237,069	2,844,828	U8	237,069	2,844,828	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 199	JOSEPH MAYIGA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 947	BYAMUKAMA ALEX	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 881	MARTIN MUYANJA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 064	BADRU NGOBI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 024	SAM HAMBA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 010	ROSEMARY AYAMO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 544	ZEPHER BOGERE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 228	ASIYATI NAMATA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 620	SARAH ZALWANGO	U7	333,444	4,001,328	U7	333,444	4,001,328	0
FP. 083	TOPHERS TUGUMISIRIZE	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 880	MAUREEN NANTEGE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
FP. 793	DEBORAH MIREMBE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
FP. 757	GRACE AYERANGO	U7	347,302	4,167,624	U7	347,302	4,167,624	0
FP. 081	FAITH TINDIWEEGI	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 398	GRACE ANENO	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP/C. 132	ROGERS OYIMO	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 658	RUTH JUDITH AGUTI	U7	289,361	3,472,332	U7	289,361	3,472,332	0
FP. 656	VERONICA NANYONGA	U7	289,361	3,472,332	U7	289,361	3,472,332	0
FP. 299	AGGREY OJAMBO	U6	436,677	5,240,124	U6	436,677	5,240,124	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 429	GLADYS OYERU	U6	424,253	5,091,036	U6	424,253	5,091,036	0
FP. 755	ENID ACEN	U6	416,617	4,999,404	U6	416,617	4,999,404	0
FP. 797	JESCA KATONGOLE	U6	424,253	5,091,036	U6	424,253	5,091,036	0
FP. 924	PATRICK MUHAIRWE	U5	598,822	7,185,864	U5	598,822	7,185,864	0
FP. 532	BRIGHT NAAVA	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 529	JOYCE MUDONDO	U5	447,080	5,364,960	U5	447,080	5,364,960	0
FP. 324	LUCY BITHUM	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 255	JOSEPHINE OLOWO	U5	472,079	5,664,948	U5	472,079	5,664,948	0
FP. 250	GORRETI MUKASA	U5	598,822	7,185,864	U5	598,822	7,185,864	0
FP. 642	LILLIAN LUKYAMUZI	U5	472,079	5,664,948	U5	472,079	5,664,948	0
FP. 921	NANCY NYINOMUJUNI	U4	623,063	7,476,756	U4	623,063	7,476,756	0
FP. 916	AIDAH NANZIGWA	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP. 826	CLARE ARINAITWE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 911	CHRISTINE NAKAZIBWE	U4	799,323	9,591,876	U4	799,323	9,591,876	0
FP. 884	IMMACULATE NAKIYINGI	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP. 875	DIANA KABAGAMBE	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP. 794	IRENE BARASA	U4	892,574	10,710,888	U4	892,574	10,710,888	0
FP. 781	RONALD OSEKENY	U4	623,063	7,476,756	U4	623,063	7,476,756	0
FP. 773	BRIDGET ASABA	U4	672,792	8,073,504	U4	672,792	8,073,504	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 883	JULIUS KANAKULYA	U4	846,042	10,152,504	U4	846,042	10,152,504	0
FP. 719	JANE NAGGAYI	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP. 622	IMMACULATE APUKI	U4	672,792	8,073,504	U4	672,792	8,073,504	0
FP. 418	GUZU ROSEMARY	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP. 307	CHARLES MUKASA	U4	876,222	10,514,664	U4	876,222	10,514,664	0
FP. 726	JOYCE ENARU	U4	644,785	7,737,420	U4	644,785	7,737,420	0
FP. 663	AGNES KAINZA	U3	943,991	11,327,892	U3	943,991	11,327,892	0
FP. 959	NANYUMBA JOHN FRED	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 948	HIROME SULAIMAN WAMWID	U3	912,771	10,953,252	U3	912,771	10,953,252	0
FP. 873	STEPHEN BWIRE	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
FP. 812	NELSON KAHANDI	U3	933,461	11,201,532	U3	933,461	11,201,532	0
FP. 778	KIGAAGA HAWAH	U3	933,461	11,201,532	U3	933,461	11,201,532	0
FP. 666	EPIPHANY BEROCAN	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 618	NATHAN GESSA	U3	912,771	10,953,252	U3	912,771	10,953,252	0
FP. 608	HUMPHREY MAUSO	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 546	GEOFFREY MUGUMYA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 502	STELLA KASEMIIRE	U3	943,991	11,327,892	U3	943,991	11,327,892	0
FP. 729	DORCUS OTIM	U3	912,771	10,953,252	U3	912,771	10,953,252	0
FP. 430	ROSEMARY AMODING	U3	990,589	11,887,068	U3	990,589	11,887,068	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 275	JUSTINE SSEMPEBWA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 188	SUSAN MUHUMUZA	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 923	CHARLES ZIRABA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 830	ANDREW ARIBARUHO	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
FP. 516	EMMANUEL MUGUNGA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 734	FLORENCE TATAMBA	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
FP. 828	JANE ALUPO	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 432	JAMES TIBENKANA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 840	AMBROSE PROMISE	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
FP. 039	JORAM MUHAKANIZI	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
FP. 125	PATRICK OCAILAP	U1SE	3,419,578	41,034,936	U1SE	3,419,578	41,034,936	0
FP. 486	BETTY KASIMBAZI	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
FP. 107	LAWRENCE KIIZA	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
FP. 038	KENNETH MUGAMBE	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
Total Annual Salary (Ushs) for Program : Headquarters				758,338,152			758,338,152	0

Program : Treasury Directorate Services

CostCentre: MoFPED

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 356	OWOYESIGIRE EDWARD	U8	232,657	2,791,884	U8	232,657	2,791,884	0
PP. 529	ADONG JACKLINE	U8	215,822	2,589,864	U8	215,822	2,589,864	0
PP. 507	SSEGAMWENGE THOMAS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
PP. 319	WANDERA WILBERFORCE NA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 366	OBACE LABEJA ABDON	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 424	NAYIGA AGNES	U7	347,302	4,167,624	U7	347,302	4,167,624	0
PP. 147	NAKIRAYI ROBINAH MULIND	U7	377,781	4,533,372	U7	377,781	4,533,372	0
TAS. 2318	KIWANUKA LIVINGSTONE	U7	377,781	4,533,372	U7	377,781	4,533,372	0
PP. 381	NYAKATO RUGUNDANA JENN	U5	462,852	5,554,224	U5	462,852	5,554,224	0
TAS. 3327	MULINDWA JUDE JOHN	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.3491	NAMANYA LINNET	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.3490	NABAYINDA IMMACULATE M	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.2362	KASENGE MARK	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 620	GEORGE BAGEYA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 619	ALEX BAMYA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PP. 349	WANIRWOTH AGNES	U4	672,792	8,073,504	U4	672,792	8,073,504	0
TAS. 3484	HARRIET NAMIREMBE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 3293	WASHINGTON MUSAMALI	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 2676	BRIAN LUKWIYA	U4	834,959	10,019,508	U4	834,959	10,019,508	0

Vote 008 Ministry of Finance, Planning & Economic De FY 2015/16

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. 544	MODO RUTH	U4	723,868	8,686,416	U4	723,868	8,686,416	0
PP. 516	WANDA STELLA	U4	744,866	8,938,392	U4	744,866	8,938,392	0
PP. 421	KWESIGA AMOS	U4	519,948	6,239,376	U4	519,948	6,239,376	0
TAS 371	JOHN MAGALA	U3	979,805	11,757,660	U3	979,805	11,757,660	0
PP. 562	KAGGWA DENNIS SSEBYUMA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
TAS. 4402	SEMAKULA LAWRENCE	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
Total Annual Salary (Ushs) for Program : Treasury Directorate Services				206,699,352			206,699,352	0

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. 570	ROBERT OCHENGEL	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 907	KABASOMI IMMACULATE	U8	213,832	2,565,984	U8	213,832	2,565,984	0
FP.482	NANSUBUGA JOYCE	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 887	TWINAMATSIKO PROSPER	U4	846,042	10,152,504	U4	846,042	10,152,504	0
FP. 829	NANTUMBWE SYLVIA	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 893	SENTEZA SWALLEH	U3	1,046,396	12,556,752	U3	1,046,396	12,556,752	0
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Vote 008 Ministry of Finance, Planning & Economic De **FY 2015/16**

Vote Function 1449: Policy, Planning and Support Services

Program : Internal Audit Department

Total Annual Salary (Ushs) for Program : Internal Audit Department	44,411,100			44,411,100	0
<i>Total Annual Salary (Ushs) for : Ministry of Finance, Planning & Econo</i>	<i>4,069,587,876</i>			<i>4,069,587,876</i>	<i>0</i>

VOTE 008: RECRUITMENT PLAN FOR FY 2015/16

POST TITLE	SALARY SCALE	NUMBER OF APPROVED POSTS	NUMBER OF FILLED POSTS	NUMBER OF VACANT POSTS	GROSS SALARY RATE PER MONTH	NUMBER OF POSTS CLEARED FOR FILLING 2015/16	TOTAL ANNUAL SALARY
DIRECTOR	U1SE	4	2	2	2,369,300	2	56,863,200
COMMISSIONERS	U1SE	21	10	11	1,859,451	5	111,567,060
ASSISTANT COMMISSIONERS	U1E	37	13	24	1,728,007	7	145,152,588
PRINCIPAL OFFICERS	U2	58	16	42	1,527,241	15	274,903,380
SENIOR OFFICERS	U3	125	66	59	1,131,209	20	271,490,160
OFFICERS	U4	215	88	127	798,535	21	201,230,820
SUPPORT STAFF	U8	161	95	66	237,069	10	28,448,280
				331		80	1,089,655,488

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Accountability

Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 03 Tax Policy

Class of Output: Outputs Provided

Output: 14010 Macroeconomic Policy, Monitoring and Analysis

Item: 221006 Commissions and related charges

Input to be procured: Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	2,563
Unit cost :	640.8	<i>o/w Non-Wage Recurrent</i>	4.0	2,563
<i>Procurement Method:</i>		Quarter 1	1.0	641
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	641
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	1,282
<i>Date final input required:</i>		Quarter 3	1.0	641
		<i>o/w Non-Wage Recurrent</i>	1.0	641
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount/Quarter	Annual Total	4.0	9,242
Unit cost :	2,310.5	<i>o/w Non-Wage Recurrent</i>	4.0	9,242
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,311
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,311
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-14	<i>o/w Non-Wage Recurrent</i>	1.0	2,311
<i>Date final input required:</i>		Quarter 3	1.0	2,311
		<i>o/w Non-Wage Recurrent</i>	1.0	2,311
		Quarter 4	1.0	2,311
		<i>o/w Non-Wage Recurrent</i>	1.0	2,311

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Office Stationary

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Reams of Paper	Annual Total	751.1	15,022
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	751.1	15,022
<i>Procurement Method:</i>		Quarter 1	200.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	200.0	4,000
<i>Date final input required:</i>		Quarter 3	200.0	4,000
		<i>o/w Non-Wage Recurrent</i>	200.0	4,000
		Quarter 4	151.1	3,022
		<i>o/w Non-Wage Recurrent</i>	151.1	3,022

Item: 221012 Small Office Equipment

Input to be procured: Stepples, punches, files, etc

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 03 Tax Policy

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	15.0	1,785
Unit cost :	119.0	<i>o/w Non-Wage Recurrent</i>	15.0	1,785
<i>Procurement Method:</i>		Quarter 1	3.8	446
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	446
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.8	446
<i>Date final input required:</i>		Quarter 3	3.8	446
		<i>o/w Non-Wage Recurrent</i>	3.8	446
		Quarter 4	3.8	446
		<i>o/w Non-Wage Recurrent</i>	3.8	446

Item: 221016 IFMS Recurrent costs

Input to be procured: Equipment Maintenance Costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	3,010
Unit cost :	752.5	<i>o/w Non-Wage Recurrent</i>	4.0	3,010
<i>Procurement Method:</i>		Quarter 1	1.0	753
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	753
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	753
<i>Date final input required:</i>		Quarter 3	1.0	753
		<i>o/w Non-Wage Recurrent</i>	1.0	753
		Quarter 4	1.0	753
		<i>o/w Non-Wage Recurrent</i>	1.0	753

Item: 222001 Telecommunications

Input to be procured: Office Telephone Airtime

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No of staff	Annual Total	10.0	5,670
Unit cost :	567.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,670
<i>Procurement Method:</i>		Quarter 1	2.5	1,418
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	1,418
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	1,418
<i>Date final input required:</i>		Quarter 3	2.5	1,418
		<i>o/w Non-Wage Recurrent</i>	2.5	1,418
		Quarter 4	2.5	1,418
		<i>o/w Non-Wage Recurrent</i>	2.5	1,418

Item: 227001 Travel inland

Input to be procured: Up country visits to URA stations - Fuel

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 03 Tax Policy

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of litres	Annual Total	500.0	34,900
Unit cost :	69.8	<i>o/w Non-Wage Recurrent</i>	500.0	34,900
Procurement Method:	Direct Procurement	Quarter 1	175.0	12,215
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	175.0	12,215
Procurement Process Start Date:		Quarter 2	200.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	200.0	13,960
Date final input required:		Quarter 3	125.0	8,725
		<i>o/w Non-Wage Recurrent</i>	125.0	8,725
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of litres	Annual Total	20,000.0	73,000
Unit cost :	3.7	<i>o/w Non-Wage Recurrent</i>	20,000.0	73,000
Procurement Method:	Direct Procurement	Quarter 1	5,000.0	18,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	5,000.0	18,250
Procurement Process Start Date:		Quarter 2	5,000.0	5
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	5,000.0	18,250
Date final input required:		Quarter 3	5,000.0	18,250
		<i>o/w Non-Wage Recurrent</i>	5,000.0	18,250
		Quarter 4	5,000.0	18,250
		<i>o/w Non-Wage Recurrent</i>	5,000.0	18,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount/Quarter	Annual Total	4.0	18,050
Unit cost :	4,512.5	<i>o/w Non-Wage Recurrent</i>	4.0	18,050
Procurement Method:	Direct Procurement	Quarter 1	1.0	4,513
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	4,513
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,513
Date final input required:		Quarter 3	1.0	4,513
		<i>o/w Non-Wage Recurrent</i>	1.0	4,513
		Quarter 4	1.0	4,513
		<i>o/w Non-Wage Recurrent</i>	1.0	4,513

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Serving of Machinery

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 03 Tax Policy

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of machines	Annual Total	10.0	2,917
Unit cost :	291.7	<i>o/w Non-Wage Recurrent</i>	10.0	2,917
Procurement Method:	Direct Procurement	Quarter 1	2.5	729
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.5	729
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	729
Date final input required:		Quarter 3	2.5	729
		<i>o/w Non-Wage Recurrent</i>	2.5	729
		Quarter 4	2.5	729
		<i>o/w Non-Wage Recurrent</i>	2.5	729

Output: 14010 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Item: 221002 Workshops and Seminars

Input to be procured: Filed work on tax and Non Tax Revenue enhancement

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Participants	Annual Total	50.0	41,300
Unit cost :	826.0	<i>o/w Non-Wage Recurrent</i>	50.0	41,300
Procurement Method:	Direct Procurement	Quarter 1	17.0	14,042
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	17.0	14,042
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:	07-Sep-15	<i>o/w Non-Wage Recurrent</i>	20.0	16,520
Date final input required:		Quarter 3	10.5	8,673
		<i>o/w Non-Wage Recurrent</i>	10.5	8,673
		Quarter 4	2.5	2,065
		<i>o/w Non-Wage Recurrent</i>	2.5	2,065

Item: 221009 Welfare and Entertainment

Input to be procured: News papers for staff

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of meetings	Annual Total	25.0	6,030
Unit cost :	241.2	<i>o/w Non-Wage Recurrent</i>	25.0	6,030
Procurement Method:	Direct Procurement	Quarter 1	6.0	1,447
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	6.0	1,447
Procurement Process Start Date:		Quarter 2	6.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	6.3	1,520
Date final input required:		Quarter 3	6.3	1,520
		<i>o/w Non-Wage Recurrent</i>	6.3	1,520
		Quarter 4	6.4	1,544
		<i>o/w Non-Wage Recurrent</i>	6.4	1,544

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 03 Tax Policy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of reams	Annual Total	200.0	20,144
Unit cost :	100.7	<i>o/w Non-Wage Recurrent</i>	200.0	20,144
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	60.0	6,043
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	60.0	6,043
<i>Procurement Process Start Date:</i>		Quarter 2	60.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	60.0	6,043
<i>Date final input required:</i>		Quarter 3	50.0	5,036
		<i>o/w Non-Wage Recurrent</i>	50.0	5,036
		Quarter 4	30.0	3,022
		<i>o/w Non-Wage Recurrent</i>	30.0	3,022

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	50.0	6,276
Unit cost :	125.5	<i>o/w Non-Wage Recurrent</i>	50.0	6,276
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12.5	1,569
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	1,569
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	12.5	1,569
<i>Date final input required:</i>		Quarter 3	12.5	1,569
		<i>o/w Non-Wage Recurrent</i>	12.5	1,569
		Quarter 4	12.5	1,569
		<i>o/w Non-Wage Recurrent</i>	12.5	1,569

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount/Quarter	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 03 Tax Policy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No of vehicles	Annual Total	4.0	9,501
Unit cost :	2,375.3	<i>o/w Non-Wage Recurrent</i>	4.0	9,501
<i>Procurement Method:</i>		Quarter 1	1.0	2,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,375
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,375
<i>Date final input required:</i>		Quarter 3	1.0	2,375
		<i>o/w Non-Wage Recurrent</i>	1.0	2,375
		Quarter 4	1.0	2,375
		<i>o/w Non-Wage Recurrent</i>	1.0	2,375

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Office maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of computers	Annual Total	4.0	2,084
Unit cost :	521.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,084
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	521
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	521
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	521
		<i>o/w Non-Wage Recurrent</i>	1.0	521
		Quarter 4	2.0	1,042
		<i>o/w Non-Wage Recurrent</i>	2.0	1,042

Programme 04 Aid Liaison

Class of Output: Outputs Provided

Output: 14010 Macroeconomic Policy, Monitoring and Analysis

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Daily monitor and newvision

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	monthly	Annual Total	3,650.0	5,475
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	3,650.0	5,475
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	880.0	1,320
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	880.0	1,320
<i>Procurement Process Start Date:</i>		Quarter 2	880.0	1
<i>Date contract signature/commitment:</i>	01-Jan-15	<i>o/w Non-Wage Recurrent</i>	880.0	1,320
<i>Date final input required:</i>	05-Jan-15	Quarter 3	880.0	1,320
		<i>o/w Non-Wage Recurrent</i>	880.0	1,320
		Quarter 4	1,010.0	1,515
		<i>o/w Non-Wage Recurrent</i>	1,010.0	1,515

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Service and Computers for ALD staff

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 04 Aid Liaison

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarterly	Annual Total	1.2	12,620
Unit cost :	10,155.0	<i>o/w Non-Wage Recurrent</i>	1.2	12,620
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.3	3,155
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	3,155
Procurement Process Start Date:	24-Nov-14	Quarter 2	0.3	0
Date contract signature/commitment:	05-Jan-15	<i>o/w Non-Wage Recurrent</i>	0.3	3,155
Date final input required:	30-Jan-15	Quarter 3	0.3	3,155
		<i>o/w Non-Wage Recurrent</i>	0.3	3,155
		Quarter 4	0.3	3,155
		<i>o/w Non-Wage Recurrent</i>	0.3	3,155

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and distribution of DCR, Loans report

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	copies	Annual Total	3,500.0	98,000
Unit cost :	28.0	<i>o/w Non-Wage Recurrent</i>	3,500.0	98,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	29-Jan-15	Quarter 2	875.0	1
Date contract signature/commitment:	12-Mar-15	<i>o/w Non-Wage Recurrent</i>	875.0	24,500
Date final input required:	02-Jun-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2,625.0	73,500
		<i>o/w Non-Wage Recurrent</i>	2,625.0	73,500

Input to be procured: Printing and distribution of report on Loans/grant

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	copies	Annual Total	3,000.0	81,000
Unit cost :	27.0	<i>o/w Non-Wage Recurrent</i>	3,000.0	81,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	750.0	20,250
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	750.0	20,250
Procurement Process Start Date:	29-Jan-15	Quarter 2	750.0	1
Date contract signature/commitment:	12-Mar-15	<i>o/w Non-Wage Recurrent</i>	750.0	20,250
Date final input required:	03-Jun-15	Quarter 3	750.0	20,250
		<i>o/w Non-Wage Recurrent</i>	750.0	20,250
		Quarter 4	750.0	20,250
		<i>o/w Non-Wage Recurrent</i>	750.0	20,250

Item: 221012 Small Office Equipment

Input to be procured: Small office items

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 04 Aid Liaison

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	16,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	16,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	4,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Process Start Date:</i>	29-Dec-14	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	05-Jan-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Date final input required:</i>	15-Jan-15	Quarter 3	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
		Quarter 4	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000

Item: 221016 IFMS Recurrent costs

Input to be procured: IMF connectivity costs and computer service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	26,000
Unit cost :	6,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	26,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	6,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,500
<i>Procurement Process Start Date:</i>	23-Dec-14	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	03-Feb-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,500
<i>Date final input required:</i>	17-Feb-15	Quarter 3	1.0	6,500
		<i>o/w Non-Wage Recurrent</i>	1.0	6,500
		Quarter 4	1.0	6,500
		<i>o/w Non-Wage Recurrent</i>	1.0	6,500

Item: 225001 Consultancy Services- Short term

Input to be procured: short-term consultancies

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	6.0	150,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	150,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	50,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
		Quarter 4	2.0	50,000
		<i>o/w Non-Wage Recurrent</i>	2.0	50,000

Output: 14010 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 04 Aid Liaison

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	18,000
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	18,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
<i>Date final input required:</i>		Quarter 3	1.0	4,500
		Quarter 4	1.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1.0	4,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing ODA reports (off budget support)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	3,500.0	101,500
Unit cost :	29.0	<i>o/w Non-Wage Recurrent</i>	3,500.0	101,500
<i>Procurement Method:</i>		Quarter 1	875.0	25,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	875.0	25,375
<i>Procurement Process Start Date:</i>		Quarter 2	875.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	875.0	25,375
<i>Date final input required:</i>		Quarter 3	875.0	25,375
		Quarter 4	875.0	25,375
		<i>o/w Non-Wage Recurrent</i>	875.0	25,375

Item: 221012 Small Office Equipment

Input to be procured: Office supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	33,200
Unit cost :	8,300.0	<i>o/w Non-Wage Recurrent</i>	4.0	33,200
<i>Procurement Method:</i>		Quarter 1	1.0	8,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,300
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,300
<i>Date final input required:</i>		Quarter 3	1.0	8,300
		Quarter 4	1.0	8,300
		<i>o/w Non-Wage Recurrent</i>	1.0	8,300

Item: 225001 Consultancy Services- Short term

Input to be procured: consultancy services short term

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 04 Aid Liaison

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15.0	150,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	150,000
<i>Procurement Method:</i>		Quarter 1	3.8	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.8	37,500
<i>Date final input required:</i>		Quarter 3	3.8	37,500
		<i>o/w Non-Wage Recurrent</i>	3.8	37,500
		Quarter 4	3.8	37,500
		<i>o/w Non-Wage Recurrent</i>	3.8	37,500

Item: 225002 Consultancy Services- Long-term

Input to be procured: consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	41,280
Unit cost :	20,640.0	<i>o/w Non-Wage Recurrent</i>	2.0	41,280
<i>Procurement Method:</i>		Quarter 1	0.5	10,320
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,320
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,320
<i>Date final input required:</i>		Quarter 3	0.5	10,320
		<i>o/w Non-Wage Recurrent</i>	0.5	10,320
		Quarter 4	0.5	10,320
		<i>o/w Non-Wage Recurrent</i>	0.5	10,320

Programme 08 Macroeconomic Policy

Class of Output: Outputs Provided

Output: 14010 Macroeconomic Policy, Monitoring and Analysis

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Stationery and newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	89.9	4,494
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	89.9	4,494
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	22.5	1,124
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	22.5	1,124
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	22.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	22.5	1,124
<i>Date final input required:</i>	01-Aug-15	Quarter 3	22.5	1,124
		<i>o/w Non-Wage Recurrent</i>	22.5	1,124
		Quarter 4	22.5	1,124
		<i>o/w Non-Wage Recurrent</i>	22.5	1,124

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery procured

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 08 Macroeconomic Policy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	16.2	16,227
Unit cost :	1,002.9	<i>o/w Non-Wage Recurrent</i>	16.2	16,227
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	6.3	6,318
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	6.3	6,318
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	6.6	0
<i>Date contract signature/commitment:</i>	<i>12-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	6.6	6,619
<i>Date final input required:</i>	<i>03-Sep-15</i>	Quarter 3	2.0	2,006
		<i>o/w Non-Wage Recurrent</i>	2.0	2,006
		Quarter 4	1.3	1,284
		<i>o/w Non-Wage Recurrent</i>	1.3	1,284

Item: 221012 Small Office Equipment

Input to be procured: Assorted office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.1	383
Unit cost :	75.0	<i>o/w Non-Wage Recurrent</i>	5.1	383
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.5	113
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.5	113
<i>Procurement Process Start Date:</i>	<i>19-Jun-15</i>	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	<i>01-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	1.5	113
<i>Date final input required:</i>	<i>18-Sep-15</i>	Quarter 3	1.0	75
		<i>o/w Non-Wage Recurrent</i>	1.0	75
		Quarter 4	1.1	83
		<i>o/w Non-Wage Recurrent</i>	1.1	83

Item: 222001 Telecommunications

Input to be procured: Air time

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.3	4,265
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.3	4,265
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.1	1,066
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.1	1,066
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.1	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.1	1,066
<i>Date final input required:</i>	<i>01-Aug-15</i>	Quarter 3	1.1	1,066
		<i>o/w Non-Wage Recurrent</i>	1.1	1,066
		Quarter 4	1.1	1,066
		<i>o/w Non-Wage Recurrent</i>	1.1	1,066

Item: 227001 Travel inland

Input to be procured: Vehicles, fuel and per diem

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 08 Macroeconomic Policy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	70.0	43,206
Unit cost :	617.1	<i>o/w Non-Wage Recurrent</i>	70.0	43,206
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	24.0	14,811
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	24.0	14,811
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	32.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	32.0	19,749
<i>Date final input required:</i>	<i>03-Aug-15</i>	Quarter 3	8.0	4,937
		<i>o/w Non-Wage Recurrent</i>	8.0	4,937
		Quarter 4	6.0	3,709
		<i>o/w Non-Wage Recurrent</i>	6.0	3,709

Item: 227002 Travel abroad

Input to be procured: Travel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	5,670
Unit cost :	1,417.5	<i>o/w Non-Wage Recurrent</i>	4.0	5,670
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.2	1,701
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.2	1,701
<i>Procurement Process Start Date:</i>	<i>19-Jun-15</i>	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	<i>02-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	1.5	2,126
<i>Date final input required:</i>	<i>02-Sep-15</i>	Quarter 3	0.7	992
		<i>o/w Non-Wage Recurrent</i>	0.7	992
		Quarter 4	0.6	851
		<i>o/w Non-Wage Recurrent</i>	0.6	851

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuels & oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	11,460.8	43,551
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	11,460.8	43,551
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2,965.2	11,268
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	2,965.2	11,268
<i>Procurement Process Start Date:</i>	<i>29-May-15</i>	Quarter 2	3,865.2	4
<i>Date contract signature/commitment:</i>	<i>12-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	3,865.2	14,688
<i>Date final input required:</i>	<i>02-Sep-15</i>	Quarter 3	2,865.2	10,888
		<i>o/w Non-Wage Recurrent</i>	2,865.2	10,888
		Quarter 4	1,765.2	6,708
		<i>o/w Non-Wage Recurrent</i>	1,765.2	6,708

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 08 Macroeconomic Policy

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	18,325
Unit cost :	4,581.3	<i>o/w Non-Wage Recurrent</i>	4.0	18,325
Procurement Method:	Direct Procurement	Quarter 1	1.4	6,414
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.4	6,414
Procurement Process Start Date:	22-May-15	Quarter 2	1.6	0
Date contract signature/commitment:	05-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.6	7,330
Date final input required:	25-Aug-15	Quarter 3	0.6	2,749
		<i>o/w Non-Wage Recurrent</i>	0.6	2,749
		Quarter 4	0.4	1,833
		<i>o/w Non-Wage Recurrent</i>	0.4	1,833

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance machinery and purchase of

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	0.2	2,550
Unit cost :	14,000.0	<i>o/w Non-Wage Recurrent</i>	0.2	2,550
Procurement Method:	Direct Procurement	Quarter 1	0.2	2,550
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.2	2,550
Procurement Process Start Date:	22-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	04-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	04-Sep-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 14010 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted items

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	15,700
Unit cost :	3,925.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,700
Procurement Method:	Direct Procurement	Quarter 1	1.3	5,103
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.3	5,103
Procurement Process Start Date:	22-May-15	Quarter 2	2.0	0
Date contract signature/commitment:	04-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.0	7,850
Date final input required:	09-Oct-15	Quarter 3	0.5	1,963
		<i>o/w Non-Wage Recurrent</i>	0.5	1,963
		Quarter 4	0.2	785
		<i>o/w Non-Wage Recurrent</i>	0.2	785

Item: 221012 Small Office Equipment

Input to be procured: Assorted

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 08 Macroeconomic Policy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.1	213
Unit cost :	103.3	<i>o/w Non-Wage Recurrent</i>	2.1	213
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	53
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	0.5	53
<i>Procurement Process Start Date:</i>	<i>05-Jun-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>18-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	0.5	53
<i>Date final input required:</i>	<i>04-Oct-15</i>	Quarter 3	0.5	53
		<i>o/w Non-Wage Recurrent</i>	0.5	53
		Quarter 4	0.5	53
		<i>o/w Non-Wage Recurrent</i>	0.5	53

Item: 222001 Telecommunications

Input to be procured: Telecommunication airtim

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	3,950
Unit cost :	987.5	<i>o/w Non-Wage Recurrent</i>	4.0	3,950
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	988
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	988
<i>Procurement Process Start Date:</i>	<i>28-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>09-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	988
<i>Date final input required:</i>	<i>01-Aug-15</i>	Quarter 3	1.0	988
		<i>o/w Non-Wage Recurrent</i>	1.0	988
		Quarter 4	1.0	988
		<i>o/w Non-Wage Recurrent</i>	1.0	988

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	18,151
Unit cost :	4,537.8	<i>o/w Non-Wage Recurrent</i>	4.0	18,151
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	4,538
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	4,538
<i>Procurement Process Start Date:</i>	<i>22-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>03-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	4,538
<i>Date final input required:</i>	<i>02-Oct-15</i>	Quarter 3	1.0	4,538
		<i>o/w Non-Wage Recurrent</i>	1.0	4,538
		Quarter 4	1.0	4,538
		<i>o/w Non-Wage Recurrent</i>	1.0	4,538

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuels and Oils

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

Programme 08 Macroeconomic Policy

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.7	50,974
Unit cost :	13,745.0	<i>o/w Non-Wage Recurrent</i>	3.7	50,974
Procurement Method:	Direct Procurement	Quarter 1	1.1	15,120
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.1	15,120
Procurement Process Start Date:	25-May-15	Quarter 2	1.8	0
Date contract signature/commitment:	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.8	24,741
Date final input required:	07-Sep-15	Quarter 3	0.7	9,622
		<i>o/w Non-Wage Recurrent</i>	0.7	9,622
		Quarter 4	0.1	1,492
		<i>o/w Non-Wage Recurrent</i>	0.1	1,492

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	19,030
Unit cost :	4,757.5	<i>o/w Non-Wage Recurrent</i>	4.0	19,030
Procurement Method:	Direct Procurement	Quarter 1	1.2	5,709
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.2	5,709
Procurement Process Start Date:	30-Jul-15	Quarter 2	1.6	0
Date contract signature/commitment:	10-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.6	7,612
Date final input required:	29-Oct-15	Quarter 3	0.5	2,379
		<i>o/w Non-Wage Recurrent</i>	0.5	2,379
		Quarter 4	0.7	3,330
		<i>o/w Non-Wage Recurrent</i>	0.7	3,330

Development Projects:

Project 0945 Capitalisation of Institutions

Project 1080 Support to Macroeconomic Management

Class of Output: Outputs Provided

Output: 14010 Macroeconomic Policy, Monitoring and Analysis

Item: 221003 Staff Training

Input to be procured: Training and Materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Value/Quarter	Annual Total	2.0	60,119
Unit cost :	29,875.3	<i>o/w GoU Development</i>	0.7	60,119
Procurement Method:	Direct Procurement	Quarter 1	0.6	17,925
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.6	17,925
Procurement Process Start Date:	22-May-15	Quarter 2	0.7	0
Date contract signature/commitment:	04-Jul-15	<i>o/w GoU Development</i>	0.7	20,913
Date final input required:	19-Nov-15	Quarter 3	0.4	11,950
		<i>o/w GoU Development</i>	0.4	11,950
		Quarter 4	0.3	9,331
		<i>o/w GoU Development</i>	0.3	9,331

Item: 225001 Consultancy Services- Short term

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects:

Project 1080 Support to Macroeconomic Management

Input to be procured: Consultancy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	1.7	90,004
Unit cost :	51,501.0	<i>o/w GoU Development</i>	0.9	90,004
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.4	20,600
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.4	20,600
<i>Procurement Process Start Date:</i>	<i>12-Jun-15</i>	Quarter 2	0.9	0
<i>Date contract signature/commitment:</i>	<i>25-Jul-15</i>	<i>o/w GoU Development</i>	0.9	46,351
<i>Date final input required:</i>	<i>22-Nov-15</i>	Quarter 3	0.2	10,300
		<i>o/w GoU Development</i>	0.2	10,300
		Quarter 4	0.2	12,753
		<i>o/w GoU Development</i>	0.2	12,753

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, lubricants and oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	6,579.2	25,001
Unit cost :	3.8	<i>o/w GoU Development</i>	2,644.8	25,001
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,644.8	6,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	1,644.8	6,250
<i>Procurement Process Start Date:</i>	<i>22-May-15</i>	Quarter 2	2,644.8	3
<i>Date contract signature/commitment:</i>	<i>03-Jul-15</i>	<i>o/w GoU Development</i>	2,644.8	10,050
<i>Date final input required:</i>	<i>03-Nov-15</i>	Quarter 3	1,844.8	7,010
		<i>o/w GoU Development</i>	1,844.8	7,010
		Quarter 4	444.8	1,690
		<i>o/w GoU Development</i>	444.8	1,690

Output: 14010 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Item: 221002 Workshops and Seminars

Input to be procured: Venue and materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	2.0	19,802
Unit cost :	10,000.0	<i>o/w GoU Development</i>	1.0	19,802
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.6	6,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.6	6,000
<i>Procurement Process Start Date:</i>	<i>22-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>04-Jul-15</i>	<i>o/w GoU Development</i>	1.0	10,000
<i>Date final input required:</i>	<i>27-Jul-15</i>	Quarter 3	0.2	2,000
		<i>o/w GoU Development</i>	0.2	2,000
		Quarter 4	0.2	1,802
		<i>o/w GoU Development</i>	0.2	1,802

Item: 221003 Staff Training

Input to be procured: Venue, stationary and supplies

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects:

Project 1080 Support to Macroeconomic Management

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	1.7	33,701
Unit cost :	20,256.0	<i>o/w GoU Development</i>	0.6	33,701
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.6	12,154
<i>Total Procurement Time (Weeks):</i>	25	<i>o/w GoU Development</i>	0.6	12,154
<i>Procurement Process Start Date:</i>	05-Jun-15	Quarter 2	0.6	0
<i>Date contract signature/commitment:</i>	12-Jul-15	<i>o/w GoU Development</i>	0.6	12,154
<i>Date final input required:</i>	05-Sep-15	Quarter 3	0.4	8,102
		<i>o/w GoU Development</i>	0.4	8,102
		Quarter 4	0.1	1,291
		<i>o/w GoU Development</i>	0.1	1,291

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	2.6	132,004
Unit cost :	51,251.0	<i>o/w GoU Development</i>	1.3	132,004
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	51,251
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	51,251
<i>Procurement Process Start Date:</i>	22-May-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w GoU Development</i>	1.3	66,626
<i>Date final input required:</i>	23-Aug-15	Quarter 3	0.2	10,250
		<i>o/w GoU Development</i>	0.2	10,250
		Quarter 4	0.1	3,877
		<i>o/w GoU Development</i>	0.1	3,877

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	3.9	28,001
Unit cost :	7,154.2	<i>o/w GoU Development</i>	1.6	28,001
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.2	8,585
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.2	8,585
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	1.6	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	1.6	11,447
<i>Date final input required:</i>	11-Sep-15	Quarter 3	0.9	6,439
		<i>o/w GoU Development</i>	0.9	6,439
		Quarter 4	0.2	1,530
		<i>o/w GoU Development</i>	0.2	1,530

Item: 282103 Scholarships and related costs

Input to be procured: Capacity building in Oil and Gas policy

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects:

Project 1080 Support to Macroeconomic Management

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Value/Quarter	Annual Total	3.8	300,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	1.1	300,000
Procurement Method:	Direct Procurement	Quarter 1	2.0	160,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	2.0	160,000
Procurement Process Start Date:	28-May-15	Quarter 2	1.1	0
Date contract signature/commitment:	09-Jul-15	<i>o/w GoU Development</i>	1.1	88,000
Date final input required:	13-Aug-15	Quarter 3	0.5	40,000
		<i>o/w GoU Development</i>	0.5	40,000
		Quarter 4	0.2	12,000
		<i>o/w GoU Development</i>	0.2	12,000

Project 1208 Support to National Authorising Officer

Class of Output: Outputs Provided

Output: 14010 Macroeconomic Policy, Monitoring and Analysis

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
Procurement Method:		Quarter 1	1.0	5,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	5,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	5,000
Date final input required:		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Item: 225001 Consultancy Services- Short term

Input to be procured: aid management Consultancy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number of consu	Annual Total	0.3	2,070
Unit cost :	8,278.1	<i>o/w GoU Development</i>	0.0	0
Procurement Method:		<i>o/w Donor Development</i>	0.3	2,070
Total Procurement Time (Weeks):		Quarter 1	0.1	517
Procurement Process Start Date:		<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	07-Aug-15	<i>o/w Donor Development</i>	0.1	517
Date final input required:		Quarter 2	0.1	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.1	517
		Quarter 3	0.1	517
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.1	517
		Quarter 4	0.1	517
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.1	517

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and Lubricants

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1401 Macroeconomic Policy and Management

Development Projects:

Project 1208 Support to National Authorising Officer

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	7,500.0	30,000
Unit cost :	4.0	<i>o/w GoU Development</i>	1,875.0	30,000
Procurement Method:		Quarter 1	1,875.0	7,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1,875.0	7,500
Procurement Process Start Date:		Quarter 2	1,875.0	2
Date contract signature/commitment:		<i>o/w GoU Development</i>	1,875.0	7,500
Date final input required:		Quarter 3	1,875.0	7,500
		<i>o/w GoU Development</i>	1,875.0	7,500
		Quarter 4	1,875.0	7,500
		<i>o/w GoU Development</i>	1,875.0	7,500

Project 1211 Belgo-Ugandan study and consultancy Fund

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

Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 02 Public Administration

Programme 11 Budget Policy and Evaluation

Class of Output: Outputs Provided

Output: 14020 Policy, Coordination and Monitoring of the National Budget Cycle

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of the ABPR FY 2015/16

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	400.0	48,800
Unit cost :	122.0	<i>o/w Non-Wage Recurrent</i>	400.0	48,800
Procurement Method:	Direct Procurement	Quarter 1	400.0	48,800
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	400.0	48,800
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	15-Dec-14	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	25-Jun-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Printing of the Estimates V3 FY 2015/16

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 11 Budget Policy and Evaluation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of copies	Annual Total	400.0	38,000
Unit cost :	95.0	<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>38,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	<i>19-Nov-14</i>	Quarter 2	0.0	0
Date contract signature/commitment:	<i>15-Dec-14</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Date final input required:	<i>25-Jun-15</i>	Quarter 3	400.0	38,000
		<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>38,000</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Printing of ther NBFP FY 2016/17

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of copies	Annual Total	400.0	54,000
Unit cost :	135.0	<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>54,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	<i>15-Jan-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Date final input required:		Quarter 3	400.0	54,000
		<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>54,000</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy Fees for Prog Budgeting System

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amounts	Annual Total	1.0	1,991,000
Unit cost :	1,991,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,991,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	<i>02-Dec-13</i>	Quarter 2	0.0	0
Date contract signature/commitment:	<i>13-Jan-14</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Date final input required:	<i>26-Jun-15</i>	Quarter 3	1.0	1,991,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,991,000</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Testing of the PBS

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 11 Budget Policy and Evaluation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	1.0	509,000
Unit cost :	509,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	509,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	08-Jul-14	Quarter 2	0.3	0
Date contract signature/commitment:	19-Aug-14	<i>o/w Non-Wage Recurrent</i>	0.3	127,250
Date final input required:	26-Jun-15	Quarter 3	0.3	127,250
		<i>o/w Non-Wage Recurrent</i>	0.3	127,250
		Quarter 4	0.5	254,500
		<i>o/w Non-Wage Recurrent</i>	0.5	254,500

Output: 14020 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Item: 221002 Workshops and Seminars

Input to be procured: Hotel Costs, Regional workshops FY 2016/17

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of persons	Annual Total	20.0	1,175,344
Unit cost :	58,767.2	<i>o/w Non-Wage Recurrent</i>	20.0	1,175,344
Procurement Method:	Direct Procurement	Quarter 1	20.0	1,175,344
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	20.0	1,175,344
Procurement Process Start Date:	14-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	25-Jun-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	01-Sep-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 14020 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Item: 227002 Travel abroad

Input to be procured: Air Tickets for officers travelling abroad

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no of tickets	Annual Total	1.0	42,000
Unit cost :	42,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	42,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	10,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	10,500
Procurement Process Start Date:	05-Dec-14	Quarter 2	0.3	0
Date contract signature/commitment:	16-Jan-15	<i>o/w Non-Wage Recurrent</i>	0.3	10,500
Date final input required:	02-May-15	Quarter 3	0.3	10,500
		<i>o/w Non-Wage Recurrent</i>	0.3	10,500
		Quarter 4	0.3	10,500
		<i>o/w Non-Wage Recurrent</i>	0.3	10,500

Programme 12 Infrastructure and Social Services

Class of Output: Outputs Provided

Output: 14020 Policy, Coordination and Monitoring of the National Budget Cycle

Item: 221009 Welfare and Entertainment

Input to be procured: Cost on soft drinks

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 12 Infrastructure and Social Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	9.0	18,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	9.0	18,000
<i>Procurement Method:</i>		Quarter 1	2.3	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.3	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.3	4,500
<i>Date final input required:</i>	25-Aug-15	Quarter 3	2.3	4,500
		<i>o/w Non-Wage Recurrent</i>	2.3	4,500
		Quarter 4	2.3	4,500
		<i>o/w Non-Wage Recurrent</i>	2.3	4,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and printing supplies, letterheads, envel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	7.4	37,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	7.4	37,000
<i>Procurement Method:</i>		Quarter 1	1.9	9,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.9	9,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.9	9,250
<i>Date final input required:</i>		Quarter 3	1.9	9,250
		<i>o/w Non-Wage Recurrent</i>	1.9	9,250
		Quarter 4	1.9	9,250
		<i>o/w Non-Wage Recurrent</i>	1.9	9,250

Item: 221016 IFMS Recurrent costs

Input to be procured: Cost of maintainance of equipment, software upgrad

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Lumpsum	Annual Total	53.8	107,504
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	53.8	107,504
<i>Procurement Method:</i>		Quarter 1	13.4	26,876
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	13.4	26,876
<i>Procurement Process Start Date:</i>		Quarter 2	13.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	13.4	26,876
<i>Date final input required:</i>		Quarter 3	13.4	26,876
		<i>o/w Non-Wage Recurrent</i>	13.4	26,876
		Quarter 4	13.4	26,876
		<i>o/w Non-Wage Recurrent</i>	13.4	26,876

Item: 222001 Telecommunications

Input to be procured: cost of internet, faxes, telephones

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 12 Infrastructure and Social Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	16.4	8,200
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	16.4	8,200
<i>Procurement Method:</i>		Quarter 1	4.1	2,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.1	2,050
<i>Procurement Process Start Date:</i>		Quarter 2	4.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.1	2,050
<i>Date final input required:</i>		Quarter 3	4.1	2,050
		<i>o/w Non-Wage Recurrent</i>	4.1	2,050
		Quarter 4	4.1	2,050
		<i>o/w Non-Wage Recurrent</i>	4.1	2,050

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: repairs on machinery & equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	10.7	21,500
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	10.7	21,500
<i>Procurement Method:</i>		Quarter 1	2.7	5,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.7	5,375
<i>Procurement Process Start Date:</i>		Quarter 2	2.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.7	5,375
<i>Date final input required:</i>		Quarter 3	2.7	5,375
		<i>o/w Non-Wage Recurrent</i>	2.7	5,375
		Quarter 4	2.7	5,375
		<i>o/w Non-Wage Recurrent</i>	2.7	5,375

Output: 14020 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Item: 221009 Welfare and Entertainment

Input to be procured: Cost on soft drinks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	16.5	8,266
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	16.5	8,266
<i>Procurement Method:</i>		Quarter 1	4.1	2,067
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.1	2,067
<i>Procurement Process Start Date:</i>		Quarter 2	4.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.1	2,067
<i>Date final input required:</i>		Quarter 3	4.1	2,067
		<i>o/w Non-Wage Recurrent</i>	4.1	2,067
		Quarter 4	4.1	2,067
		<i>o/w Non-Wage Recurrent</i>	4.1	2,067

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and printing supplies, letterheads, envel

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 12 Infrastructure and Social Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	38.5	19,238
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	38.5	19,238
<i>Procurement Method:</i>		Quarter 1	9.6	4,810
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.6	4,810
<i>Procurement Process Start Date:</i>		Quarter 2	9.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.6	4,810
<i>Date final input required:</i>		Quarter 3	9.6	4,810
		<i>o/w Non-Wage Recurrent</i>	9.6	4,810
		Quarter 4	9.6	4,810
		<i>o/w Non-Wage Recurrent</i>	9.6	4,810

Item: 221016 IFMS Recurrent costs

Input to be procured: Cost of maintainance of equipment, software upgrad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	18.1	90,526
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	18.1	90,526
<i>Procurement Method:</i>		Quarter 1	4.5	22,632
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.5	22,632
<i>Procurement Process Start Date:</i>		Quarter 2	4.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.5	22,632
<i>Date final input required:</i>		Quarter 3	4.5	22,632
		<i>o/w Non-Wage Recurrent</i>	4.5	22,632
		Quarter 4	4.5	22,632
		<i>o/w Non-Wage Recurrent</i>	4.5	22,632

Item: 222001 Telecommunications

Input to be procured: cost of internet, faxes, telephones

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	8.2	8,200
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	8.2	8,200
<i>Procurement Method:</i>		Quarter 1	2.1	2,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.1	2,050
<i>Procurement Process Start Date:</i>		Quarter 2	2.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.1	2,050
<i>Date final input required:</i>		Quarter 3	2.1	2,050
		<i>o/w Non-Wage Recurrent</i>	2.1	2,050
		Quarter 4	2.1	2,050
		<i>o/w Non-Wage Recurrent</i>	2.1	2,050

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: repairs on machinery & equipment

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 12 Infrastructure and Social Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	44.0	22,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	44.0	22,000
<i>Procurement Method:</i>		Quarter 1	11.0	5,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11.0	5,500
<i>Procurement Process Start Date:</i>		Quarter 2	11.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11.0	5,500
<i>Date final input required:</i>		Quarter 3	11.0	5,500
		Quarter 4	11.0	5,500
		<i>o/w Non-Wage Recurrent</i>	11.0	5,500

Output: 14020 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Item: 221009 Welfare and Entertainment

Input to be procured: Cost on soft drinks an snacks

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	30.0	15,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	30.0	15,000
<i>Procurement Method:</i>		Quarter 1	7.5	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	3,750
<i>Date final input required:</i>		Quarter 3	7.5	3,750
		Quarter 4	7.5	3,750
		<i>o/w Non-Wage Recurrent</i>	7.5	3,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and printing supplies, letterheads, envel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	lumpsum	Annual Total	13.3	20,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	13.3	20,000
<i>Procurement Method:</i>		Quarter 1	2.5	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	3,750
<i>Date final input required:</i>		Quarter 3	2.5	3,750
		Quarter 4	5.8	8,750
		<i>o/w Non-Wage Recurrent</i>	5.8	8,750

Item: 221016 IFMS Recurrent costs

Input to be procured: Cost of maintainance of equipment, software upgrad

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Recurrent Programmes:

Programme 12 Infrastructure and Social Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	60.0	120,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	60.0	120,000
<i>Procurement Method:</i>		Quarter 1	15.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15.0	30,000
<i>Date final input required:</i>		Quarter 3	15.0	30,000
		<i>o/w Non-Wage Recurrent</i>	15.0	30,000
		Quarter 4	15.0	30,000
		<i>o/w Non-Wage Recurrent</i>	15.0	30,000

Item: 222001 Telecommunications

Input to be procured: cost of internet, faxes, telephones

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	30.0	15,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	30.0	15,000
<i>Procurement Method:</i>		Quarter 1	7.5	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	3,750
<i>Date final input required:</i>		Quarter 3	7.5	3,750
		<i>o/w Non-Wage Recurrent</i>	7.5	3,750
		Quarter 4	7.5	3,750
		<i>o/w Non-Wage Recurrent</i>	7.5	3,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: repairs on machinery & equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	16.5	33,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	16.5	33,000
<i>Procurement Method:</i>		Quarter 1	4.1	8,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.1	8,250
<i>Procurement Process Start Date:</i>		Quarter 2	4.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.1	8,250
<i>Date final input required:</i>		Quarter 3	4.1	8,250
		<i>o/w Non-Wage Recurrent</i>	4.1	8,250
		Quarter 4	4.1	8,250
		<i>o/w Non-Wage Recurrent</i>	4.1	8,250

Development Projects:

Project 1063 Budget Monitoring and Evaluation

Class of Output: Outputs Provided

Output: 14020 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects:

Project 1063 Budget Monitoring and Evaluation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>29-Jul-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>09-Sep-15</i>	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	28,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	1.0	28,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	7,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	1.0	7,000
<i>Procurement Process Start Date:</i>	<i>01-Jul-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>12-Aug-15</i>	<i>o/w GoU Development</i>	1.0	7,000
<i>Date final input required:</i>		Quarter 3	1.0	7,000
		<i>o/w GoU Development</i>	1.0	7,000
		Quarter 4	1.0	7,000
		<i>o/w GoU Development</i>	1.0	7,000

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

2

Project 1305 U growth DANIDA programme

Class of Output: Outputs Provided

Output: 14020 Policy, Coordination and Monitoring of the National Budget Cycle

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Copies	Annual Total	21.0	1,050
Unit cost :	50.0	<i>o/w GoU Development</i>	5.3	1,050
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.3	263
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.3	263
<i>Procurement Process Start Date:</i>		Quarter 2	5.3	0
<i>Date contract signature/commitment:</i>	<i>02-Jun-15</i>	<i>o/w GoU Development</i>	5.3	263
<i>Date final input required:</i>	<i>01-Jul-15</i>	Quarter 3	5.3	263
		<i>o/w GoU Development</i>	5.3	263
		Quarter 4	5.3	263
		<i>o/w GoU Development</i>	5.3	263

Input to be procured: Newspapers

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects:

Project 1305 U growth DANIDA programme

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Copies	Annual Total	2,029.0	4,058
Unit cost :	2.0	<i>o/w GoU Development</i>	507.3	4,058
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	507.3	1,015
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	507.3	1,015
<i>Procurement Process Start Date:</i>		Quarter 2	507.3	1
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w GoU Development</i>	507.3	1,015
<i>Date final input required:</i>	01-Jul-15	Quarter 3	507.3	1,015
		<i>o/w GoU Development</i>	507.3	1,015
		Quarter 4	507.3	1,015
		<i>o/w GoU Development</i>	507.3	1,015

Input to be procured: Periodicals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Copies	Annual Total	110.2	1,102
Unit cost :	10.0	<i>o/w GoU Development</i>	27.5	1,102
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	27.5	275
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	27.5	275
<i>Procurement Process Start Date:</i>		Quarter 2	27.5	0
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w GoU Development</i>	27.5	275
<i>Date final input required:</i>	01-Jul-15	Quarter 3	27.5	275
		<i>o/w GoU Development</i>	27.5	275
		Quarter 4	27.5	275
		<i>o/w GoU Development</i>	27.5	275

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer consumables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lots	Annual Total	426.5	17,061
Unit cost :	40.0	<i>o/w GoU Development</i>	106.6	17,061
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	106.6	4,265
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	106.6	4,265
<i>Procurement Process Start Date:</i>	20-Apr-15	Quarter 2	106.6	0
<i>Date contract signature/commitment:</i>	01-Jun-15	<i>o/w GoU Development</i>	106.6	4,265
<i>Date final input required:</i>	13-Jul-15	Quarter 3	106.6	4,265
		<i>o/w GoU Development</i>	106.6	4,265
		Quarter 4	106.6	4,265
		<i>o/w GoU Development</i>	106.6	4,265

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and assorted Stationery

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects:

Project 1305 U growth DANIDA programme

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	11.0	5,500
Unit cost :	500.0	<i>o/w GoU Development</i>	2.8	5,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.8	1,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.8	1,375
<i>Procurement Process Start Date:</i>		Quarter 2	2.8	0
<i>Date contract signature/commitment:</i>	06-Jun-15	<i>o/w GoU Development</i>	2.8	1,375
<i>Date final input required:</i>	01-Jul-15	Quarter 3	2.8	1,375
		<i>o/w GoU Development</i>	2.8	1,375
		Quarter 4	2.8	1,375
		<i>o/w GoU Development</i>	2.8	1,375

Item: 222001 Telecommunications

Input to be procured: Telecommunication Airtime

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w GoU Development</i>	1.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w GoU Development</i>	1.0	500
<i>Date final input required:</i>	01-Jul-15	Quarter 3	1.0	500
		<i>o/w GoU Development</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w GoU Development</i>	1.0	500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,850.0	19,400
Unit cost :	4.0	<i>o/w GoU Development</i>	1,212.5	19,400
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,212.5	4,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1,212.5	4,850
<i>Procurement Process Start Date:</i>		Quarter 2	1,212.5	1
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w GoU Development</i>	1,212.5	4,850
<i>Date final input required:</i>	01-Jul-15	Quarter 3	1,212.5	4,850
		<i>o/w GoU Development</i>	1,212.5	4,850
		Quarter 4	1,212.5	4,850
		<i>o/w GoU Development</i>	1,212.5	4,850

Output: 14020 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Item: 221002 Workshops and Seminars

Input to be procured: Workshop material

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects:

Project 1305 U growth DANIDA programme

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of material	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Jun-15	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>	01-Jul-15	Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Output: 14020 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing & assorted Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	7.5	7,500
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.9	7,500
<i>Procurement Method:</i>		Quarter 1	1.9	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.9	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	1.9	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.9	1,875
<i>Date final input required:</i>		Quarter 3	1.9	1,875
		<i>o/w GoU Development</i>	1.9	1,875
		Quarter 4	1.9	1,875
		<i>o/w GoU Development</i>	1.9	1,875

Item: 222001 Telecommunications

Input to be procured: Telecommunication airtime

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	value/Quarter	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w GoU Development</i>	1.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jun-15	<i>o/w GoU Development</i>	1.0	500
<i>Date final input required:</i>	01-Jul-15	Quarter 3	1.0	500
		<i>o/w GoU Development</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w GoU Development</i>	1.0	500

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy fees

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects:

Project 1305 U growth DANIDA programme

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Cons./Quarter	Annual Total	4.0	38,821
Unit cost :	9,705.2	<i>o/w GoU Development</i>	1.0	38,821
<i>Procurement Method:</i>		Quarter 1	1.0	9,705
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	9,705
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	9,705
<i>Date final input required:</i>	15-Jul-15	Quarter 3	1.0	9,705
		<i>o/w GoU Development</i>	1.0	9,705
		Quarter 4	1.0	9,705
		<i>o/w GoU Development</i>	1.0	9,705

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	5,000.0	20,000
Unit cost :	4.0	<i>o/w GoU Development</i>	1,250.0	20,000
<i>Procurement Method:</i>		Quarter 1	1,250.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1,250.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1,250.0	5,000
<i>Date final input required:</i>		Quarter 3	1,250.0	5,000
		<i>o/w GoU Development</i>	1,250.0	5,000
		Quarter 4	1,250.0	5,000
		<i>o/w GoU Development</i>	1,250.0	5,000

Input to be procured: Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	2,500.5	5,001
Unit cost :	2.0	<i>o/w GoU Development</i>	625.1	5,001
<i>Procurement Method:</i>		Quarter 1	625.1	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	625.1	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	625.1	1
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	625.1	1,250
<i>Date final input required:</i>		Quarter 3	625.1	1,250
		<i>o/w GoU Development</i>	625.1	1,250
		Quarter 4	625.1	1,250
		<i>o/w GoU Development</i>	625.1	1,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs, servicing and spare parts

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects:

Project 1305 U growth DANIDA programme

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w GoU Development</i>	1.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w GoU Development</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w GoU Development</i>	1.0	3,750

Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 05 Financial Management Services

Class of Output: Outputs Provided

Output: 14030 Accounting and Financial Management Policy, Coordination and Monitoring

Item: 221016 IFMS Recurrent costs

Input to be procured: Data Centre Enhancement

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	180,000
Unit cost :	180,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	180,000
<i>Procurement Method:</i>		Quarter 1	0.3	45,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	45,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	45,000
<i>Date final input required:</i>		Quarter 3	0.3	45,000
		<i>o/w Non-Wage Recurrent</i>	0.3	45,000
		Quarter 4	0.3	45,000
		<i>o/w Non-Wage Recurrent</i>	0.3	45,000

Input to be procured: Maintenance of DRS : Power,AC Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	1,200,000
Unit cost :	1,200,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,200,000
<i>Procurement Method:</i>		Quarter 1	0.3	300,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	300,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	300,000
<i>Date final input required:</i>		Quarter 3	0.3	300,000
		<i>o/w Non-Wage Recurrent</i>	0.3	300,000
		Quarter 4	0.3	300,000
		<i>o/w Non-Wage Recurrent</i>	0.3	300,000

Input to be procured: MS Navision Implementation to Three Missions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 05 Financial Management Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Site	Annual Total	3.0	267,000
Unit cost :	89,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	267,000
<i>Procurement Method:</i>		Quarter 1	0.8	66,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	66,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	01-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.8	66,750
<i>Date final input required:</i>		Quarter 3	0.8	66,750
		<i>o/w Non-Wage Recurrent</i>	0.8	66,750
		Quarter 4	0.8	66,750
		<i>o/w Non-Wage Recurrent</i>	0.8	66,750

Input to be procured: Security tools

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	353,000
Unit cost :	353,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	353,000
<i>Procurement Method:</i>		Quarter 1	0.3	88,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	88,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	88,250
<i>Date final input required:</i>		Quarter 3	0.3	88,250
		<i>o/w Non-Wage Recurrent</i>	0.3	88,250
		Quarter 4	0.3	88,250
		<i>o/w Non-Wage Recurrent</i>	0.3	88,250

Input to be procured: Printing and Stationary (Ipos,IFMS User manuals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	4	Annual Total	3.0	360,000
Unit cost :	120,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	360,000
<i>Procurement Method:</i>		Quarter 1	0.8	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	90,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	90,000
<i>Date final input required:</i>		Quarter 3	0.8	90,000
		<i>o/w Non-Wage Recurrent</i>	0.8	90,000
		Quarter 4	0.8	90,000
		<i>o/w Non-Wage Recurrent</i>	0.8	90,000

Output: 14030 Development and Management of Internal Audit and Controls

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 05 Financial Management Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	2	Annual Total	1.0	164,050
Unit cost :	164,050.0	<i>o/w Non-Wage Recurrent</i>	1.0	164,050
<i>Procurement Method:</i>		Quarter 1	0.3	41,013
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	41,013
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	41,013
<i>Date final input required:</i>		Quarter 3	0.3	41,013
		<i>o/w Non-Wage Recurrent</i>	0.3	41,013
		Quarter 4	0.3	41,013
		<i>o/w Non-Wage Recurrent</i>	0.3	41,013

Programme 06 Treasury Services

Class of Output: Outputs Provided

Output: 14030 Accounting and Financial Management Policy, Coordination and Monitoring

Item: 221003 Staff Training

Input to be procured: Training Materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,031
Unit cost :	1,031.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,031
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	1,031
		<i>o/w Non-Wage Recurrent</i>	1.0	1,031

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing Reports

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	8,000
		<i>o/w Non-Wage Recurrent</i>	4.0	8,000

Input to be procured: Assorted Stationery

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	4,500
Unit cost :	1,125.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,500
<i>Procurement Method:</i>		Quarter 1	1.0	1,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,125
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,125
<i>Date final input required:</i>		Quarter 3	1.0	1,125
		Quarter 4	1.0	1,125
		<i>o/w Non-Wage Recurrent</i>	1.0	1,125

Input to be procured: Office Equipments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarter	Annual Total	0.0	0
Unit cost :		Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Input to be procured: Photocopying papers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Reams	Annual Total	400.0	8,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	400.0	8,000
<i>Procurement Method:</i>		Quarter 1	100.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Date final input required:</i>		Quarter 3	100.0	2,000
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000

Item: 221012 Small Office Equipment

Input to be procured: Assorted Office Equipments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	1,528
Unit cost :	382.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,528
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	382
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	382
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-14	<i>o/w Non-Wage Recurrent</i>	1.0	382
<i>Date final input required:</i>	30-Jun-15	Quarter 3	1.0	382
		Quarter 4	1.0	382
		<i>o/w Non-Wage Recurrent</i>	1.0	382

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	3,923
Unit cost :	980.8	<i>o/w Non-Wage Recurrent</i>	4.0	3,923
Procurement Method:	Direct Procurement	Quarter 1	1.0	981
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	981
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-14	<i>o/w Non-Wage Recurrent</i>	1.0	981
Date final input required:	30-Jun-15	Quarter 3	1.0	981
		<i>o/w Non-Wage Recurrent</i>	1.0	981
		Quarter 4	1.0	981
		<i>o/w Non-Wage Recurrent</i>	1.0	981

Item: 228004 Maintenance – Other

Input to be procured: Maintenance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarter	Annual Total	4.0	8,549
Unit cost :	2,137.3	<i>o/w Non-Wage Recurrent</i>	4.0	8,549
Procurement Method:		Quarter 1	1.0	2,137
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,137
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	2,137
Date final input required:		Quarter 3	1.0	2,137
		<i>o/w Non-Wage Recurrent</i>	1.0	2,137
		Quarter 4	1.0	2,137
		<i>o/w Non-Wage Recurrent</i>	1.0	2,137

Output: 14030 Management and Reporting on the Accounts of Government

Item: 221002 Workshops and Seminars

Input to be procured: Conference Facility

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Workshop	Annual Total	1.0	33,675
Unit cost :	33,675.0	<i>o/w Non-Wage Recurrent</i>	1.0	33,675
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	33,675
		<i>o/w Non-Wage Recurrent</i>	1.0	33,675

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshments for Meetings

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meetings	Annual Total	12.0	2,400
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	12.0	2,400
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	12.0	2,400
		<i>o/w Non-Wage Recurrent</i>	12.0	2,400

Input to be procured: Water

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Month	Annual Total	12.0	4,098
Unit cost :	341.5	<i>o/w Non-Wage Recurrent</i>	12.0	4,098
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	12.0	4,098
		<i>o/w Non-Wage Recurrent</i>	12.0	4,098

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Tonner, Pens , Writing Pads, Note books, Papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter	Annual Total	4.0	70,636
Unit cost :	17,659.0	<i>o/w Non-Wage Recurrent</i>	4.0	70,636
<i>Procurement Method:</i>		Quarter 1	1.0	17,659
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,659
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	17,659
<i>Date final input required:</i>		Quarter 3	1.0	17,659
		Quarter 4	1.0	17,659
		<i>o/w Non-Wage Recurrent</i>	1.0	17,659

Item: 222001 Telecommunications

Input to be procured: Airtime

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Annual	Annual Total	1.0	4,277
Unit cost :	4,277.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,277
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	4,277
		<i>o/w Non-Wage Recurrent</i>	1.0	4,277

Item: 222002 Postage and Courier

Input to be procured: Courier

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Annual	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,500.0	15,750
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	4,500.0	15,750
<i>Procurement Method:</i>		Quarter 1	1,125.0	3,938
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,125.0	3,938
<i>Procurement Process Start Date:</i>		Quarter 2	1,125.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,125.0	3,938
<i>Date final input required:</i>		Quarter 3	1,125.0	3,938
		<i>o/w Non-Wage Recurrent</i>	1,125.0	3,938
		Quarter 4	1,125.0	3,938
		<i>o/w Non-Wage Recurrent</i>	1,125.0	3,938

Input to be procured: Oil & Lubricants

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	1,500.0	8,160
Unit cost :	5.4	<i>o/w Non-Wage Recurrent</i>	1,500.0	8,160
<i>Procurement Method:</i>		Quarter 1	375.0	2,040
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	375.0	2,040
<i>Procurement Process Start Date:</i>		Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	375.0	2,040
<i>Date final input required:</i>		Quarter 3	375.0	2,040
		<i>o/w Non-Wage Recurrent</i>	375.0	2,040
		Quarter 4	375.0	2,040
		<i>o/w Non-Wage Recurrent</i>	375.0	2,040

Input to be procured: Petrol

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	3,000.0	11,400
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	3,000.0	11,400
<i>Procurement Method:</i>		Quarter 1	750.0	2,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	750.0	2,850
<i>Procurement Process Start Date:</i>		Quarter 2	750.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	750.0	2,850
<i>Date final input required:</i>		Quarter 3	750.0	2,850
		<i>o/w Non-Wage Recurrent</i>	750.0	2,850
		Quarter 4	750.0	2,850
		<i>o/w Non-Wage Recurrent</i>	750.0	2,850

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Service

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarter	Annual Total	2.4	7,000
Unit cost :	2,907.5	<i>o/w Non-Wage Recurrent</i>	2.4	7,000
<i>Procurement Method:</i>		Quarter 1	0.6	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.6	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.6	1,750
<i>Date final input required:</i>		Quarter 3	0.6	1,750
		<i>o/w Non-Wage Recurrent</i>	0.6	1,750
		Quarter 4	0.6	1,750
		<i>o/w Non-Wage Recurrent</i>	0.6	1,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Servicing Equipments

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterl	Annual Total	4.0	22,292
Unit cost :	5,573.0	<i>o/w Non-Wage Recurrent</i>	4.0	22,292
<i>Procurement Method:</i>		Quarter 1	1.0	5,573
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,573
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,573
<i>Date final input required:</i>		Quarter 3	1.0	5,573
		Quarter 4	1.0	5,573
		<i>o/w Non-Wage Recurrent</i>	1.0	5,573

Output: 14030 Development and Management of Internal Audit and Controls

Item: 211103 Allowances

Input to be procured: Allowances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	35,000
Unit cost :	8,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	35,000
<i>Procurement Method:</i>		Quarter 1	1.0	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
<i>Date final input required:</i>		Quarter 3	1.0	8,750
		Quarter 4	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750

Item: 221002 Workshops and Seminars

Input to be procured: workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	20,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.5	5,000
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.5	5,000
<i>Date final input required:</i>	02-Jun-16	Quarter 3	0.5	5,000
		Quarter 4	0.5	5,000
		<i>o/w Non-Wage Recurrent</i>	0.5	5,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: computers

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	02-Jun-16	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	8,600
Unit cost :	2,150.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,600
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,150
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,150
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,150
Date final input required:	02-Jun-16	Quarter 3	1.0	2,150
		<i>o/w Non-Wage Recurrent</i>	1.0	2,150
		Quarter 4	1.0	2,150
		<i>o/w Non-Wage Recurrent</i>	1.0	2,150

Output: 14030 Local Government Financial Management Reform

Item: 221001 Advertising and Public Relations

Input to be procured: adverts in media

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarterly	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:	22-Jun-15	Quarter 2	1.0	0
Date contract signature/commitment:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	06-Jun-16	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 221002 Workshops and Seminars

Input to be procured: regional and stakeholder sensitization workshops

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>	21-Apr-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Input to be procured: newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Input to be procured: Periodicals

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

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Desktops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	30,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	30,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12.0	30,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	12.0	30,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	<i>01-Oct-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Laptops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	4.0	10,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	<i>01-Oct-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: other stationary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarterly	Annual Total	4.0	5,200
Unit cost :	1,300.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,200
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,300
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	1,300
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,300
Date final input required:	02-Jun-16	Quarter 3	1.0	1,300
		<i>o/w Non-Wage Recurrent</i>	1.0	1,300
		Quarter 4	1.0	1,300
		<i>o/w Non-Wage Recurrent</i>	1.0	1,300

Input to be procured: Paper

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Reams	Annual Total	320.0	4,800
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	320.0	4,800
Procurement Method:	Direct Procurement	Quarter 1	80.0	1,200
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	80.0	1,200
Procurement Process Start Date:	21-May-15	Quarter 2	80.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	80.0	1,200
Date final input required:	02-Jun-16	Quarter 3	80.0	1,200
		<i>o/w Non-Wage Recurrent</i>	80.0	1,200
		Quarter 4	80.0	1,200
		<i>o/w Non-Wage Recurrent</i>	80.0	1,200

Input to be procured: Photocopier

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	20,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Process Start Date:	21-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	01-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Printers

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	30,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	30,000
Procurement Method:	Direct Procurement	Quarter 1	2.0	30,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.0	30,000
Procurement Process Start Date:	21-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	02-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Scanner

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	01-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Input to be procured: Torner

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	500
Date final input required:	02-Jun-16	Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
			1.0	500

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS recurrent costs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	42,000
Unit cost :	10,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	42,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	10,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	10,500
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	10,500
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	10,500
		<i>o/w Non-Wage Recurrent</i>	1.0	10,500
		Quarter 4	1.0	10,500
		<i>o/w Non-Wage Recurrent</i>	1.0	10,500

Item: 222001 Telecommunications

Input to be procured: telecommunication

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 222002 Postage and Courier

Input to be procured: Postage services

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 225001 Consultancy Services- Short term

Input to be procured: hire of consultants

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Item: 225002 Consultancy Services- Long-term

Input to be procured: hire of consultants-long term

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	103,000
Unit cost :	25,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	103,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	25,750
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	25,750
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	25,750
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	25,750
		<i>o/w Non-Wage Recurrent</i>	1.0	25,750
		Quarter 4	1.0	25,750
		<i>o/w Non-Wage Recurrent</i>	1.0	25,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	94,000
Unit cost :	23,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	94,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	23,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	23,500
Procurement Process Start Date:	20-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	23,500
Date final input required:	02-Jun-16	Quarter 3	1.0	23,500
		<i>o/w Non-Wage Recurrent</i>	1.0	23,500
		Quarter 4	1.0	23,500
		<i>o/w Non-Wage Recurrent</i>	1.0	23,500

Item: 228002 Maintenance - Vehicles

Input to be procured: maintenance of vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	02-Jun-16	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: maintenance of machinery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	02-Jun-16	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Output: 14030 Strengthening of Oversight (OAG and Parliament)

Item: 221002 Workshops and Seminars

Input to be procured: stakeholder and staff workshops

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>	<i>21-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Input to be procured: Publications and periodicals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	9,125
Unit cost :	2,281.3	<i>o/w Non-Wage Recurrent</i>	4.0	9,125
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,281
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,281
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,281
<i>Date final input required:</i>	<i>02-Jun-16</i>	Quarter 3	1.0	2,281
		<i>o/w Non-Wage Recurrent</i>	1.0	2,281
		Quarter 4	1.0	2,281
		<i>o/w Non-Wage Recurrent</i>	1.0	2,281

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: office stationery

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarterly	Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	20,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Date final input required:	01-Jun-16	Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 221012 Small Office Equipment

Input to be procured: small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	1,750
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,750
Date final input required:	02-Jun-16	Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarterly	Annual Total	4.0	120,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	120,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	30,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Procurement Process Start Date:	20-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Date final input required:	02-Jun-16	Quarter 3	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
		Quarter 4	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000

Item: 228002 Maintenance - Vehicles

Input to be procured: motor vehicle maintenance

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 06 Treasury Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	18,000
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	18,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	4,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	4,500
Procurement Process Start Date:	21-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,500
Date final input required:	02-Jun-16	Quarter 3	1.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
		Quarter 4	1.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1.0	4,500

Programme 10 Inspectorate and Internal Audit

Class of Output: Outputs Provided

Output: 14030 Accounting and Financial Management Policy, Coordination and Monitoring

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Repair of photocopiers, printers and computers

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	each	Annual Total	1.0	51,000
Unit cost :	51,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	51,000
Procurement Method:		Quarter 1	0.3	12,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	12,750
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	12,750
Date final input required:		Quarter 3	0.3	12,750
		<i>o/w Non-Wage Recurrent</i>	0.3	12,750
		Quarter 4	0.3	12,750
		<i>o/w Non-Wage Recurrent</i>	0.3	12,750

Item: 221009 Welfare and Entertainment

Input to be procured: Office tea and refreshments

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	quarterly	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
Procurement Method:		Quarter 1	1.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date final input required:		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Stationery & printing

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	each	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	80,000
<i>Procurement Method:</i>		Quarter 1	0.3	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	20,000
<i>Date final input required:</i>		Quarter 3	0.3	20,000
		Quarter 4	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	0.3	20,000

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	each	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	60,000
<i>Procurement Method:</i>		Quarter 1	0.3	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	15,000
<i>Date final input required:</i>		Quarter 3	0.3	15,000
		Quarter 4	0.3	15,000
		<i>o/w Non-Wage Recurrent</i>	0.3	15,000

Item: 222001 Telecommunications

Input to be procured: prrepaid telephone costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	lines	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	7,500
<i>Date final input required:</i>		Quarter 3	1.5	7,500
		Quarter 4	5.5	27,500
		<i>o/w Non-Wage Recurrent</i>	5.5	27,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Specialized audit services

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	200,003
Unit cost :	50,000.6	<i>o/w Non-Wage Recurrent</i>	4.0	200,003
<i>Procurement Method:</i>		Quarter 1	0.3	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	12,500
<i>Date final input required:</i>		Quarter 3	0.3	12,500
		<i>o/w Non-Wage Recurrent</i>	0.3	12,500
		Quarter 4	3.3	162,502
		<i>o/w Non-Wage Recurrent</i>	3.3	162,502

Item: 227002 Travel abroad

Input to be procured: Airtickets and perdiem

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	value/quarter	Annual Total	4.0	64,607
Unit cost :	16,151.8	<i>o/w Non-Wage Recurrent</i>	4.0	64,607
<i>Procurement Method:</i>		Quarter 1	1.0	16,152
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,152
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,152
<i>Date final input required:</i>		Quarter 3	1.0	16,152
		<i>o/w Non-Wage Recurrent</i>	1.0	16,152
		Quarter 4	1.0	16,152
		<i>o/w Non-Wage Recurrent</i>	1.0	16,152

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	38,009.0	152,036
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	38,009.0	152,036
<i>Procurement Method:</i>		Quarter 1	9,502.4	38,010
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9,502.4	38,010
<i>Procurement Process Start Date:</i>		Quarter 2	9,502.4	10
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9,502.4	38,010
<i>Date final input required:</i>		Quarter 3	9,502.4	38,010
		<i>o/w Non-Wage Recurrent</i>	9,502.4	38,010
		Quarter 4	9,501.8	38,007
		<i>o/w Non-Wage Recurrent</i>	9,501.8	38,007

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of motor vehicles

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	6.0	90,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	90,000
<i>Procurement Method:</i>		Quarter 1	1.5	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	22,500
<i>Date final input required:</i>		Quarter 3	1.5	22,500
		<i>o/w Non-Wage Recurrent</i>	1.5	22,500
		Quarter 4	1.5	22,500
		<i>o/w Non-Wage Recurrent</i>	1.5	22,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: repairs of equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	30.0	90,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	90,000
<i>Procurement Method:</i>		Quarter 1	7.5	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	22,500
<i>Date final input required:</i>		Quarter 3	7.5	22,500
		<i>o/w Non-Wage Recurrent</i>	7.5	22,500
		Quarter 4	7.5	22,500
		<i>o/w Non-Wage Recurrent</i>	7.5	22,500

Output: 14030 Management and Reporting on the Accounts of Government

Item: 221003 Staff Training

Input to be procured: CPD seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of people	Annual Total	30.0	14,000
Unit cost :	466.7	<i>o/w Non-Wage Recurrent</i>	30.0	14,000
<i>Procurement Method:</i>		Quarter 1	7.5	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	3,500
<i>Date final input required:</i>		Quarter 3	7.5	3,500
		<i>o/w Non-Wage Recurrent</i>	7.5	3,500
		Quarter 4	7.5	3,500
		<i>o/w Non-Wage Recurrent</i>	7.5	3,500

Item: 221009 Welfare and Entertainment

Input to be procured: Office tea

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	2,500
Unit cost :	625.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,500
<i>Procurement Method:</i>		Quarter 1	1.0	625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	625
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	625
<i>Date final input required:</i>		Quarter 3	1.0	625
		<i>o/w Non-Wage Recurrent</i>	1.0	625
		Quarter 4	1.0	625
		<i>o/w Non-Wage Recurrent</i>	1.0	625

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery and printing of reports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	1.0	30,630
Unit cost :	30,630.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,630
<i>Procurement Method:</i>		Quarter 1	0.3	7,658
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,658
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,658
<i>Date final input required:</i>		Quarter 3	0.3	7,658
		<i>o/w Non-Wage Recurrent</i>	0.3	7,658
		Quarter 4	0.3	7,658
		<i>o/w Non-Wage Recurrent</i>	0.3	7,658

Item: 222001 Telecommunications

Input to be procured: prepaid telephone costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lines	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227002 Travel abroad

Input to be procured: Air tickets, per diem

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	value/quarter	Annual Total	4.0	3,286
Unit cost :	821.5	<i>o/w Non-Wage Recurrent</i>	4.0	3,286
<i>Procurement Method:</i>		Quarter 1	1.0	822
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	822
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	822
<i>Date final input required:</i>		Quarter 3	1.0	822
		<i>o/w Non-Wage Recurrent</i>	1.0	822
		Quarter 4	1.0	822
		<i>o/w Non-Wage Recurrent</i>	1.0	822

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	10,000.0	40,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000
<i>Procurement Method:</i>		Quarter 1	2,500.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
<i>Date final input required:</i>		Quarter 3	2,500.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
		Quarter 4	2,500.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair and spares of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	8.0	20,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	8.0	20,000
<i>Procurement Method:</i>		Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Date final input required:</i>		Quarter 3	2.0	5,000
		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
		Quarter 4	2.0	5,000
		<i>o/w Non-Wage Recurrent</i>	2.0	5,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of machinery

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	11,000
Unit cost :	2,750.1	<i>o/w Non-Wage Recurrent</i>	4.0	11,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
<i>Date final input required:</i>		Quarter 3	1.0	2,750
		Quarter 4	1.0	2,750
		<i>o/w Non-Wage Recurrent</i>	1.0	2,750

Output: 14030 Development and Management of Internal Audit and Controls

Item: 221003 Staff Training

Input to be procured: specialised audit training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	58,000
Unit cost :	14,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	58,000
<i>Procurement Method:</i>		Quarter 1	1.0	14,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,500
<i>Date final input required:</i>		Quarter 3	1.0	14,500
		Quarter 4	1.0	14,500
		<i>o/w Non-Wage Recurrent</i>	1.0	14,500

Item: 221009 Welfare and Entertainment

Input to be procured: office tea

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	11,500
Unit cost :	2,875.0	<i>o/w Non-Wage Recurrent</i>	4.0	11,500
<i>Procurement Method:</i>		Quarter 1	1.0	2,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,875
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,875
<i>Date final input required:</i>		Quarter 3	1.0	2,875
		Quarter 4	1.0	2,875
		<i>o/w Non-Wage Recurrent</i>	1.0	2,875

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	1.0	25,504
Unit cost :	25,504.0	<i>o/w Non-Wage Recurrent</i>	1.0	25,504
<i>Procurement Method:</i>		Quarter 1	0.3	6,376
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,376
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,376
<i>Date final input required:</i>		Quarter 3	0.3	6,376
		<i>o/w Non-Wage Recurrent</i>	0.3	6,376
		Quarter 4	0.3	6,376
		<i>o/w Non-Wage Recurrent</i>	0.3	6,376

Item: 221012 Small Office Equipment

Input to be procured: assorted small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	1.0	12,000
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,000
<i>Procurement Method:</i>		Quarter 1	0.3	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
<i>Date final input required:</i>		Quarter 3	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
		Quarter 4	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000

Item: 222001 Telecommunications

Input to be procured: prepaid telephone lines

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	17,000
Unit cost :	4,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	17,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
<i>Date final input required:</i>		Quarter 3	1.0	4,250
		<i>o/w Non-Wage Recurrent</i>	1.0	4,250
		Quarter 4	1.0	4,250
		<i>o/w Non-Wage Recurrent</i>	1.0	4,250

Item: 222003 Information and communications technology (ICT)

Input to be procured: audit software related costs

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	each	Annual Total	1.0	12,000
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,000
<i>Procurement Method:</i>		Quarter 1	0.3	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
<i>Date final input required:</i>		Quarter 3	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
		Quarter 4	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000

Item: 227002 Travel abroad

Input to be procured: Air tickets / per diem

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	value/quarter	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	13,750.0	55,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	13,750.0	55,000
<i>Procurement Method:</i>		Quarter 1	3,437.5	13,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,437.5	13,750
<i>Procurement Process Start Date:</i>		Quarter 2	3,437.5	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3,437.5	13,750
<i>Date final input required:</i>		Quarter 3	3,437.5	13,750
		<i>o/w Non-Wage Recurrent</i>	3,437.5	13,750
		Quarter 4	3,437.5	13,750
		<i>o/w Non-Wage Recurrent</i>	3,437.5	13,750

Item: 228002 Maintenance - Vehicles

Input to be procured: repairs and spares for motor vehicles

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	8.0	70,000
Unit cost :	8,749.9	<i>o/w Non-Wage Recurrent</i>	8.0	70,000
<i>Procurement Method:</i>		Quarter 1	2.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	17,500
<i>Date final input required:</i>		Quarter 3	2.0	17,500
		<i>o/w Non-Wage Recurrent</i>	2.0	17,500
		Quarter 4	2.0	17,500
		<i>o/w Non-Wage Recurrent</i>	2.0	17,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair of Equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	28,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	28,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
<i>Date final input required:</i>		Quarter 3	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
		Quarter 4	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000

Programme 13 Technical and Advisory Services

Class of Output: Outputs Provided

Output: 14030 Accounting and Financial Management Policy, Coordination and Monitoring

Item: 211103 Allowances

Input to be procured: Allowances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	54,150
Unit cost :	54,149.6	<i>o/w Non-Wage Recurrent</i>	1.0	54,150
<i>Procurement Method:</i>		Quarter 1	1.0	54,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	54,150
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	54,150
<i>Date final input required:</i>		Quarter 3	1.0	54,150
		<i>o/w Non-Wage Recurrent</i>	1.0	54,150
		Quarter 4	-2.0	-108,299
		<i>o/w Non-Wage Recurrent</i>	-2.0	-108,299

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	62,950
Unit cost :	62,950.0	<i>o/w Non-Wage Recurrent</i>	1.0	62,950
<i>Procurement Method:</i>		Quarter 1	0.3	15,738
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	15,738
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	15,738
<i>Date final input required:</i>		Quarter 3	0.3	15,738
		Quarter 4	0.3	15,738
		<i>o/w Non-Wage Recurrent</i>	0.3	15,738

Item: 221003 Staff Training

Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	504,314
Unit cost :	504,314.0	<i>o/w Non-Wage Recurrent</i>	1.0	504,314
<i>Procurement Method:</i>		Quarter 1	0.3	126,079
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	126,079
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	126,079
<i>Date final input required:</i>		Quarter 3	0.3	126,079
		Quarter 4	0.3	126,079
		<i>o/w Non-Wage Recurrent</i>	0.3	126,079

Item: 221006 Commissions and related charges

Input to be procured: Commissions and related charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	42,548
Unit cost :	42,548.0	<i>o/w Non-Wage Recurrent</i>	1.0	42,548
<i>Procurement Method:</i>		Quarter 1	1.0	42,548
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	42,548
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	42,548
<i>Date final input required:</i>		Quarter 3	1.0	42,548
		Quarter 4	-2.0	-85,096
		<i>o/w Non-Wage Recurrent</i>	-2.0	-85,096

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	6,680
Unit cost :	6,680.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,680
<i>Procurement Method:</i>		Quarter 1	0.3	1,670
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,670
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,670
<i>Date final input required:</i>		Quarter 3	0.3	1,670
		<i>o/w Non-Wage Recurrent</i>	0.3	1,670
		Quarter 4	0.3	1,670
		<i>o/w Non-Wage Recurrent</i>	0.3	1,670

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	7,776
Unit cost :	7,776.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,776
<i>Procurement Method:</i>		Quarter 1	0.3	1,944
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,944
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,944
<i>Date final input required:</i>		Quarter 3	0.3	1,944
		<i>o/w Non-Wage Recurrent</i>	0.3	1,944
		Quarter 4	0.3	1,944
		<i>o/w Non-Wage Recurrent</i>	0.3	1,944

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Photocopying, Printing and Binding

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	270,304
Unit cost :	270,304.0	<i>o/w Non-Wage Recurrent</i>	1.0	270,304
<i>Procurement Method:</i>		Quarter 1	0.3	67,576
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	67,576
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	67,576
<i>Date final input required:</i>		Quarter 3	0.3	67,576
		<i>o/w Non-Wage Recurrent</i>	0.3	67,576
		Quarter 4	0.3	67,576
		<i>o/w Non-Wage Recurrent</i>	0.3	67,576

Item: 221012 Small Office Equipment

Input to be procured: Small Office Eqpt

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,281
Unit cost :	3,281.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,281
<i>Procurement Method:</i>		Quarter 1	0.3	820
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	820
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	820
<i>Date final input required:</i>		Quarter 3	0.3	820
		<i>o/w Non-Wage Recurrent</i>	0.3	820
		Quarter 4	0.3	820
		<i>o/w Non-Wage Recurrent</i>	0.3	820

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	26,564
Unit cost :	26,564.0	<i>o/w Non-Wage Recurrent</i>	1.0	26,564
<i>Procurement Method:</i>		Quarter 1	0.3	6,641
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,641
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,641
<i>Date final input required:</i>		Quarter 3	0.3	6,641
		<i>o/w Non-Wage Recurrent</i>	0.3	6,641
		Quarter 4	0.3	6,641
		<i>o/w Non-Wage Recurrent</i>	0.3	6,641

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	4,188
Unit cost :	4,188.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,188
<i>Procurement Method:</i>		Quarter 1	0.3	1,047
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,047
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,047
<i>Date final input required:</i>		Quarter 3	0.3	1,047
		<i>o/w Non-Wage Recurrent</i>	0.3	1,047
		Quarter 4	0.3	1,047
		<i>o/w Non-Wage Recurrent</i>	0.3	1,047

Item: 222002 Postage and Courier

Input to be procured: Postage & Courier

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,397
Unit cost :	1,397.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,397
<i>Procurement Method:</i>		Quarter 1	0.3	349
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	349
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	349
<i>Date final input required:</i>		Quarter 3	0.3	349
		<i>o/w Non-Wage Recurrent</i>	0.3	349
		Quarter 4	0.3	349
		<i>o/w Non-Wage Recurrent</i>	0.3	349

Item: 227001 Travel inland

Input to be procured: Travel Inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	31,440
Unit cost :	31,440.0	<i>o/w Non-Wage Recurrent</i>	1.0	31,440
<i>Procurement Method:</i>		Quarter 1	0.3	7,860
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,860
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,860
<i>Date final input required:</i>		Quarter 3	0.3	7,860
		<i>o/w Non-Wage Recurrent</i>	0.3	7,860
		Quarter 4	0.3	7,860
		<i>o/w Non-Wage Recurrent</i>	0.3	7,860

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	104,407
Unit cost :	104,407.0	<i>o/w Non-Wage Recurrent</i>	1.0	104,407
<i>Procurement Method:</i>		Quarter 1	0.3	26,102
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	26,102
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	26,102
<i>Date final input required:</i>		Quarter 3	0.3	26,102
		<i>o/w Non-Wage Recurrent</i>	0.3	26,102
		Quarter 4	0.3	26,102
		<i>o/w Non-Wage Recurrent</i>	0.3	26,102

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants & Oils

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,688
Unit cost :	20,688.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,688
<i>Procurement Method:</i>		Quarter 1	0.3	5,172
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,172
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,172
<i>Date final input required:</i>		Quarter 3	0.3	5,172
		<i>o/w Non-Wage Recurrent</i>	0.3	5,172
		Quarter 4	0.3	5,172
		<i>o/w Non-Wage Recurrent</i>	0.3	5,172

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	11,250
Unit cost :	11,250.0	<i>o/w Non-Wage Recurrent</i>	1.0	11,250
<i>Procurement Method:</i>		Quarter 1	0.3	2,813
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,813
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,813
<i>Date final input required:</i>		Quarter 3	0.3	2,813
		<i>o/w Non-Wage Recurrent</i>	0.3	2,813
		Quarter 4	0.3	2,813
		<i>o/w Non-Wage Recurrent</i>	0.3	2,813

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance - machinery and equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,338
Unit cost :	3,338.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,338
<i>Procurement Method:</i>		Quarter 1	0.3	835
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	835
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	835
<i>Date final input required:</i>		Quarter 3	0.3	835
		<i>o/w Non-Wage Recurrent</i>	0.3	835
		Quarter 4	0.3	835
		<i>o/w Non-Wage Recurrent</i>	0.3	835

Output: 14030 Management and Reporting on the Accounts of Government

Item: 211103 Allowances

Input to be procured: Allowances

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	39,600
Unit cost :	39,600.0	<i>o/w Non-Wage Recurrent</i>	1.0	39,600
<i>Procurement Method:</i>		Quarter 1	0.3	9,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,900
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,900
<i>Date final input required:</i>		Quarter 3	0.3	9,900
		Quarter 4	0.3	9,900
		<i>o/w Non-Wage Recurrent</i>	0.3	9,900

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	47,500
Unit cost :	47,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	47,500
<i>Procurement Method:</i>		Quarter 1	0.3	11,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,875
<i>Date final input required:</i>		Quarter 3	0.3	11,875
		Quarter 4	0.3	11,875
		<i>o/w Non-Wage Recurrent</i>	0.3	11,875

Item: 221003 Staff Training

Input to be procured: Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	38,061
Unit cost :	38,061.0	<i>o/w Non-Wage Recurrent</i>	1.0	38,061
<i>Procurement Method:</i>		Quarter 1	0.3	9,515
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,515
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,515
<i>Date final input required:</i>		Quarter 3	0.3	9,515
		Quarter 4	0.3	9,515
		<i>o/w Non-Wage Recurrent</i>	0.3	9,515

Item: 221006 Commissions and related charges

Input to be procured: Commissions and related charges

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	19,800
Unit cost :	19,800.0	<i>o/w Non-Wage Recurrent</i>	1.0	19,800
<i>Procurement Method:</i>		Quarter 1	0.3	4,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,950
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,950
<i>Date final input required:</i>		Quarter 3	0.3	4,950
		<i>o/w Non-Wage Recurrent</i>	0.3	4,950
		Quarter 4	0.3	4,950
		<i>o/w Non-Wage Recurrent</i>	0.3	4,950

Item: 221009 Welfare and Entertainment

Input to be procured: Staff welfare

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	7,368
Unit cost :	7,368.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,368
<i>Procurement Method:</i>		Quarter 1	0.3	1,842
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,842
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,842
<i>Date final input required:</i>		Quarter 3	0.3	1,842
		<i>o/w Non-Wage Recurrent</i>	0.3	1,842
		Quarter 4	0.3	1,842
		<i>o/w Non-Wage Recurrent</i>	0.3	1,842

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery & photocopying

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	37,375
Unit cost :	37,375.0	<i>o/w Non-Wage Recurrent</i>	1.0	37,375
<i>Procurement Method:</i>		Quarter 1	0.3	9,344
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,344
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,344
<i>Date final input required:</i>		Quarter 3	0.3	9,344
		<i>o/w Non-Wage Recurrent</i>	0.3	9,344
		Quarter 4	0.3	9,344
		<i>o/w Non-Wage Recurrent</i>	0.3	9,344

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment

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

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,169
Unit cost :	1,169.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,169
<i>Procurement Method:</i>		Quarter 1	0.3	292
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	292
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	292
<i>Date final input required:</i>		Quarter 3	0.3	292
		<i>o/w Non-Wage Recurrent</i>	0.3	292
		Quarter 4	0.3	292
		<i>o/w Non-Wage Recurrent</i>	0.3	292

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	13,875
Unit cost :	13,875.0	<i>o/w Non-Wage Recurrent</i>	1.0	13,875
<i>Procurement Method:</i>		Quarter 1	0.3	3,469
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,469
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,469
<i>Date final input required:</i>		Quarter 3	0.3	3,469
		<i>o/w Non-Wage Recurrent</i>	0.3	3,469
		Quarter 4	0.3	3,469
		<i>o/w Non-Wage Recurrent</i>	0.3	3,469

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,800
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,800
<i>Procurement Method:</i>		Quarter 1	0.3	450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	450
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	450
<i>Date final input required:</i>		Quarter 3	0.3	450
		<i>o/w Non-Wage Recurrent</i>	0.3	450
		Quarter 4	0.3	450
		<i>o/w Non-Wage Recurrent</i>	0.3	450

Item: 227001 Travel inland

Input to be procured: Travel Inland

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,960
Unit cost :	20,960.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,960
<i>Procurement Method:</i>		Quarter 1	0.3	5,240
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,240
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,240
<i>Date final input required:</i>		Quarter 3	0.3	5,240
		<i>o/w Non-Wage Recurrent</i>	0.3	5,240
		Quarter 4	0.3	5,240
		<i>o/w Non-Wage Recurrent</i>	0.3	5,240

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,644
Unit cost :	2,644.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,644
<i>Procurement Method:</i>		Quarter 1	0.3	661
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	661
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	661
<i>Date final input required:</i>		Quarter 3	0.3	661
		<i>o/w Non-Wage Recurrent</i>	0.3	661
		Quarter 4	0.3	661
		<i>o/w Non-Wage Recurrent</i>	0.3	661

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and lubricants

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	29,413
Unit cost :	29,413.0	<i>o/w Non-Wage Recurrent</i>	1.0	29,413
<i>Procurement Method:</i>		Quarter 1	0.3	7,353
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,353
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,353
<i>Date final input required:</i>		Quarter 3	0.3	7,353
		<i>o/w Non-Wage Recurrent</i>	0.3	7,353
		Quarter 4	0.3	7,353
		<i>o/w Non-Wage Recurrent</i>	0.3	7,353

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	16,750
Unit cost :	16,750.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,750</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>4,188</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,188</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,188</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>4,188</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,188</i>
		Quarter 4	<i>0.3</i>	<i>4,188</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,188</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,563
Unit cost :	1,563.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,563</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>391</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>391</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>391</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>391</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>391</i>
		Quarter 4	<i>0.3</i>	<i>391</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>391</i>

Output: 14030 Development and Management of Internal Audit and Controls

Item: 211103 Allowances

Input to be procured: Duty facilitating allowances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	36,000
Unit cost :	36,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>9,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>9,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>
		Quarter 4	<i>0.3</i>	<i>9,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and seminars

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	12,250
Unit cost :	12,250.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,250
<i>Procurement Method:</i>		Quarter 1	0.3	3,063
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,063
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,063
<i>Date final input required:</i>		Quarter 3	0.3	3,063
		<i>o/w Non-Wage Recurrent</i>	0.3	3,063
		Quarter 4	0.3	3,063
		<i>o/w Non-Wage Recurrent</i>	0.3	3,063

Item: 221003 Staff Training

Input to be procured: Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,061
Unit cost :	8,061.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,061
<i>Procurement Method:</i>		Quarter 1	0.3	2,015
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,015
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,015
<i>Date final input required:</i>		Quarter 3	0.3	2,015
		<i>o/w Non-Wage Recurrent</i>	0.3	2,015
		Quarter 4	0.3	2,015
		<i>o/w Non-Wage Recurrent</i>	0.3	2,015

Item: 221009 Welfare and Entertainment

Input to be procured: Staff welfare

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,386
Unit cost :	8,386.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,386
<i>Procurement Method:</i>		Quarter 1	0.3	2,097
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,097
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,097
<i>Date final input required:</i>		Quarter 3	0.3	2,097
		<i>o/w Non-Wage Recurrent</i>	0.3	2,097
		Quarter 4	0.3	2,097
		<i>o/w Non-Wage Recurrent</i>	0.3	2,097

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	52,408
Unit cost :	52,408.0	<i>o/w Non-Wage Recurrent</i>	1.0	52,408
<i>Procurement Method:</i>		Quarter 1	0.3	13,102
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	13,102
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	13,102
<i>Date final input required:</i>		Quarter 3	0.3	13,102
		Quarter 4	0.3	13,102
		<i>o/w Non-Wage Recurrent</i>	0.3	13,102

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	450
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	1.0	450
<i>Procurement Method:</i>		Quarter 1	0.3	113
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	113
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	113
<i>Date final input required:</i>		Quarter 3	0.3	113
		Quarter 4	0.3	113
		<i>o/w Non-Wage Recurrent</i>	0.3	113

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	27,129
Unit cost :	27,129.0	<i>o/w Non-Wage Recurrent</i>	1.0	27,129
<i>Procurement Method:</i>		Quarter 1	0.3	6,782
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,782
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,782
<i>Date final input required:</i>		Quarter 3	0.3	6,782
		Quarter 4	0.3	6,782
		<i>o/w Non-Wage Recurrent</i>	0.3	6,782

Item: 222001 Telecommunications

Input to be procured: Telecommunications

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	6,700
Unit cost :	6,700.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,700
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	6,700
		<i>o/w Non-Wage Recurrent</i>	1.0	6,700

Item: 227001 Travel inland

Input to be procured: Travel Inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,960
Unit cost :	20,960.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,960
<i>Procurement Method:</i>		Quarter 1	0.3	5,240
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,240
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,240
<i>Date final input required:</i>		Quarter 3	0.3	5,240
		<i>o/w Non-Wage Recurrent</i>	0.3	5,240
		Quarter 4	0.3	5,240
		<i>o/w Non-Wage Recurrent</i>	0.3	5,240

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	6,862
Unit cost :	6,862.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,862
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	6,862
		<i>o/w Non-Wage Recurrent</i>	1.0	6,862

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1403 Public Financial Management

Recurrent Programmes:

Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	33,100
Unit cost :	33,100.0	<i>o/w Non-Wage Recurrent</i>	1.0	33,100
<i>Procurement Method:</i>		Quarter 1	0.3	8,275
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	8,275
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	8,275
<i>Date final input required:</i>		Quarter 3	0.3	8,275
		<i>o/w Non-Wage Recurrent</i>	0.3	8,275
		Quarter 4	0.3	8,275
		<i>o/w Non-Wage Recurrent</i>	0.3	8,275

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	18,000
Unit cost :	18,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	18,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	18,000
		<i>o/w Non-Wage Recurrent</i>	1.0	18,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,530
Unit cost :	1,530.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,530
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	1,530
		<i>o/w Non-Wage Recurrent</i>	1.0	1,530

Development Projects:

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

Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Class of Output: Outputs Provided

Output: 14040 Policy, Planning, Monitoring, Analysis and Advisory Services

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number of books	Annual Total	100.0	3,500
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	100.0	3,500
Procurement Method:	Direct Procurement	Quarter 1	25.0	875
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	25.0	875
Procurement Process Start Date:	22-Jun-15	Quarter 2	25.0	0
Date contract signature/commitment:	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	25.0	875
Date final input required:	02-Sep-15	Quarter 3	25.0	875
		<i>o/w Non-Wage Recurrent</i>	25.0	875
		Quarter 4	25.0	875
		<i>o/w Non-Wage Recurrent</i>	25.0	875
			25.0	875

Input to be procured: Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number of Newsp	Annual Total	1,200.0	2,400
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,200.0	2,400
Procurement Method:	Direct Procurement	Quarter 1	300.0	600
Total Procurement Time (Weeks):	15	<i>o/w Non-Wage Recurrent</i>	300.0	600
Procurement Process Start Date:	11-Jun-15	Quarter 2	300.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	300.0	600
Date final input required:	29-Jun-16	Quarter 3	300.0	600
		<i>o/w Non-Wage Recurrent</i>	300.0	600
		Quarter 4	300.0	600
		<i>o/w Non-Wage Recurrent</i>	300.0	600
			300.0	600

Input to be procured: Periodicals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	50.0	1,500
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	50.0	1,500
Procurement Method:	Micro Procurement	Quarter 1	12.5	375
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	12.5	375
Procurement Process Start Date:	30-Jun-15	Quarter 2	12.5	0
Date contract signature/commitment:	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	12.5	375
Date final input required:	28-Jun-16	Quarter 3	12.5	375
		<i>o/w Non-Wage Recurrent</i>	12.5	375
		Quarter 4	12.5	375
		<i>o/w Non-Wage Recurrent</i>	12.5	375
			12.5	375

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Binding

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	556.0	1,390
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	556.0	1,390
<i>Procurement Method:</i>		Quarter 1	87.5	219
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	87.5	219
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	87.5	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	87.5	219
<i>Date final input required:</i>	31-May-16	Quarter 3	87.5	219
		<i>o/w Non-Wage Recurrent</i>	87.5	219
		Quarter 4	293.5	734
		<i>o/w Non-Wage Recurrent</i>	293.5	734

Input to be procured: Printing of AEPR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of books	Annual Total	300.0	6,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	300.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	21-Sep-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	05-Oct-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	23-Nov-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	300.0	6,000
		<i>o/w Non-Wage Recurrent</i>	300.0	6,000

Input to be procured: Printing of PSSD

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of books	Annual Total	3,000.0	30,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	3,000.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	26-Jan-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	09-Feb-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	29-May-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	3,000.0	30,000
		<i>o/w Non-Wage Recurrent</i>	3,000.0	30,000

Input to be procured: Printing of the BTTB

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of Books	Annual Total	4,000.0	80,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	4,000.0	80,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	12-Jan-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Feb-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	19-May-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4,000.0	80,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	80,000

Input to be procured: Printing of the PSD report

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	2,000.0	40,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	19-Jan-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Feb-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	20-Apr-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2,000.0	40,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	40,000

Input to be procured: Purchase of tonners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of tonners	Annual Total	136.0	61,200
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	136.0	61,200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	17-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	136.0	61,200
		<i>o/w Non-Wage Recurrent</i>	136.0	61,200

Input to be procured: Stationery

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of reams	Annual Total	1,000.0	17,000
Unit cost :	17.0	<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>17,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	15	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	15-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	28-Jun-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1,000.0	17,000
		<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>17,000</i>

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	20.0	2,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>2,000</i>
<i>Procurement Method:</i>		Quarter 1	5.0	500
<i>Total Procurement Time (Weeks):</i>	15	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>	22-Jun-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	13-Jul-15	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>500</i>
<i>Date final input required:</i>	30-May-16	Quarter 3	5.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>500</i>
		Quarter 4	5.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>500</i>

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>	23-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>	28-Jun-16	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	10.0	1,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	250
<i>Total Procurement Time (Weeks):</i>	<i>10</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>
<i>Procurement Process Start Date:</i>	<i>06-Jul-15</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>20-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>
<i>Date final input required:</i>	<i>13-Jun-16</i>	Quarter 3	2.5	250
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>
		Quarter 4	2.5	250
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarter	Annual Total	4.0	103,610
Unit cost :	25,902.5	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>103,610</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	25,903
<i>Total Procurement Time (Weeks):</i>	<i>10</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,903</i>
<i>Procurement Process Start Date:</i>	<i>22-Jun-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>06-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,903</i>
<i>Date final input required:</i>	<i>25-Jul-16</i>	Quarter 3	1.0	25,903
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,903</i>
		Quarter 4	1.0	25,903
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,903</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Vehicles	Annual Total	5.0	50,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	1.3	12,500
<i>Total Procurement Time (Weeks):</i>	<i>10</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	<i>20-Jul-15</i>	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>12,500</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>12,500</i>
		Quarter 4	1.3	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>12,500</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of Machinery, Equipment and Furniture

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Mac& equip	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>
		Quarter 4	2.5	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>2,500</i>

Output: 14040 Policy Research and Analytical Studies

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminar

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>50,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of the NMDG 2015

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of copies	Annual Total	2,150.0	43,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	<i>2,150.0</i>	<i>43,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2,150.0	43,000
		<i>o/w Non-Wage Recurrent</i>	<i>2,150.0</i>	<i>43,000</i>

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>	<i>10</i>	<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>	<i>29-Jun-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>13-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>	<i>23-May-16</i>	Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>	<i>10</i>	<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Procurement Process Start Date:</i>	<i>22-Jun-15</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>06-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Date final input required:</i>	<i>20-Jun-16</i>	Quarter 3	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	882,179
Unit cost :	220,544.7	<i>o/w Non-Wage Recurrent</i>	4.0	882,179
<i>Procurement Method:</i>		Quarter 1	1.0	220,545
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	220,545
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	220,545
<i>Date final input required:</i>		Quarter 3	1.0	220,545
		<i>o/w Non-Wage Recurrent</i>	1.0	220,545
		Quarter 4	1.0	220,545
		<i>o/w Non-Wage Recurrent</i>	1.0	220,545

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Recurrent Programmes:

Programme 09 Economic Development and Policy Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
<i>Procurement Method:</i>		Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Vehicles	Annual Total	5.0	35,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	35,000
<i>Procurement Method:</i>		Quarter 1	1.3	8,750
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	1.3	8,750
<i>Procurement Process Start Date:</i>	22-Jun-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.3	8,750
<i>Date final input required:</i>	18-Jul-16	Quarter 3	1.3	8,750
		<i>o/w Non-Wage Recurrent</i>	1.3	8,750
		Quarter 4	1.3	8,750
		<i>o/w Non-Wage Recurrent</i>	1.3	8,750

Development Projects:

Project 0061 Support to Uganda National Council for Science

Class of Output: Capital Purchases

Output: 14047 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: National and regional science parks

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	668,612
Unit cost :	167,152.9	<i>o/w GoU Development</i>	1.0	668,612
<i>Procurement Method:</i>		Quarter 1	1.0	167,153
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	167,153
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	167,153
<i>Date final input required:</i>		Quarter 3	1.0	167,153
		<i>o/w GoU Development</i>	1.0	167,153
		Quarter 4	1.0	167,153
		<i>o/w GoU Development</i>	1.0	167,153

Class of Output: Outputs Provided

Output: 14040 Policy, Planning, Monitoring, Analysis and Advisory Services

Item: 221002 Workshops and Seminars

Input to be procured: Workshop costs

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects:

Project 0061 Support to Uganda National Council for Science

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of workshop	Annual Total	35.0	353,411
Unit cost :	10,097.5	<i>o/w GoU Development</i>	12.5	353,411
<i>Procurement Method:</i>		Quarter 1	12.5	126,218
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	12.5	126,218
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	12.5	126,218
<i>Date final input required:</i>		Quarter 3	12.5	126,218
		<i>o/w GoU Development</i>	12.5	126,218
		Quarter 4	-2.5	-25,244
		<i>o/w GoU Development</i>	-2.5	-25,244

Item: 221003 Staff Training

Input to be procured: Training Costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of staff	Annual Total	50.0	200,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	12.5	200,000
<i>Procurement Method:</i>		Quarter 1	12.5	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	12.5	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	12.5	50,000
<i>Date final input required:</i>		Quarter 3	12.5	50,000
		<i>o/w GoU Development</i>	12.5	50,000
		Quarter 4	12.5	50,000
		<i>o/w GoU Development</i>	12.5	50,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Stationery/ Reports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Reports	Annual Total	50.0	300,000
Unit cost :	6,000.0	<i>o/w GoU Development</i>	12.5	300,000
<i>Procurement Method:</i>		Quarter 1	12.5	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	12.5	75,000
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	12.5	75,000
<i>Date final input required:</i>		Quarter 3	12.5	75,000
		<i>o/w GoU Development</i>	12.5	75,000
		Quarter 4	12.5	75,000
		<i>o/w GoU Development</i>	12.5	75,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT equipment

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects:

Project 0061 Support to Uganda National Council for Science

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/ Quarter	Annual Total	4.0	250,000
Unit cost :	62,500.0	<i>o/w GoU Development</i>	1.0	250,000
<i>Procurement Method:</i>		Quarter 1	1.0	62,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	62,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	62,500
<i>Date final input required:</i>		Quarter 3	1.0	62,500
		<i>o/w GoU Development</i>	1.0	62,500
		Quarter 4	1.0	62,500
		<i>o/w GoU Development</i>	1.0	62,500

Item: 223004 Guard and Security services

Input to be procured: Security Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Persons	Annual Total	8.0	50,000
Unit cost :	6,250.0	<i>o/w GoU Development</i>	2.0	50,000
<i>Procurement Method:</i>		Quarter 1	2.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2.0	12,500
<i>Date final input required:</i>		Quarter 3	2.0	12,500
		<i>o/w GoU Development</i>	2.0	12,500
		Quarter 4	2.0	12,500
		<i>o/w GoU Development</i>	2.0	12,500

Item: 223005 Electricity

Input to be procured: Bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500

Item: 223006 Water

Input to be procured: Water Bills

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects:

Project 0061 Support to Uganda National Council for Science

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancies

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	1.0	200,000
<i>Procurement Method:</i>		Quarter 1	1.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	50,000
<i>Date final input required:</i>		Quarter 3	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancies

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	150,000
Unit cost :	37,500.0	<i>o/w GoU Development</i>	1.0	150,000
<i>Procurement Method:</i>		Quarter 1	1.0	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	37,500
<i>Date final input required:</i>		Quarter 3	1.0	37,500
		Quarter 4	1.0	37,500
		<i>o/w GoU Development</i>	1.0	37,500

Item: 227002 Travel abroad

Input to be procured: Travel Expenses

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1404 Development Policy Research and Monitoring

Development Projects:

Project 0061 Support to Uganda National Council for Science

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	20,000.0	78,000
Unit cost :	3.9	<i>o/w GoU Development</i>	5,000.0	78,000
<i>Procurement Method:</i>		Quarter 1	5,000.0	19,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5,000.0	19,500
<i>Procurement Process Start Date:</i>		Quarter 2	5,000.0	5
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	5,000.0	19,500
<i>Date final input required:</i>		Quarter 3	5,000.0	19,500
		<i>o/w GoU Development</i>	5,000.0	19,500
		Quarter 4	5,000.0	19,500
		<i>o/w GoU Development</i>	5,000.0	19,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of Buildings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	1.0	200,000
<i>Procurement Method:</i>		Quarter 1	1.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	50,000
<i>Date final input required:</i>		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000

Project 0978 Presidential Initiatives on Banana Industry

Project 0988 Support to other Scientists

Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes:

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes:

Programme 18 Investment and Private Sector Development

Class of Output: Outputs Provided

Output: 14060 Investment and private sector policy framework and monitoring

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery and toners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	57,000
Unit cost :	14,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	57,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	14,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	14,250
<i>Procurement Process Start Date:</i>	07-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	18-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	14,250
<i>Date final input required:</i>	18-May-16	Quarter 3	1.0	14,250
		<i>o/w Non-Wage Recurrent</i>	1.0	14,250
		Quarter 4	1.0	14,250
		<i>o/w Non-Wage Recurrent</i>	1.0	14,250

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	08-Apr-16	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Development Projects:

Project 0933 Competitiveness & Investment Climate Secretariat

Class of Output: Outputs Provided

Output: 14060 Investment and private sector policy framework and monitoring

Item: 211103 Allowances

Input to be procured: CICS Steering committee meetings, Investment clubs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of peopl	Annual Total	556.0	50,040
Unit cost :	90.0	<i>o/w GoU Development</i>	139.0	50,040
<i>Procurement Method:</i>		Quarter 1	139.0	12,510
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	139.0	12,510
<i>Procurement Process Start Date:</i>		Quarter 2	139.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	139.0	12,510
<i>Date final input required:</i>		Quarter 3	139.0	12,510
		<i>o/w GoU Development</i>	139.0	12,510
		Quarter 4	139.0	12,510
		<i>o/w GoU Development</i>	139.0	12,510

Item: 213001 Medical expenses (To employees)

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects:

Project 0933 Competitiveness & Investment Climate Secretariat

Input to be procured: insurance for the staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	12	Annual Total	2,083,333.3	25,000
Unit cost :	0.0	<i>o/w GoU Development</i>	520,833.3	25,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	520,833.3	6,250
<i>Total Procurement Time (Weeks):</i>	<i>0</i>	<i>o/w GoU Development</i>	520,833.3	6,250
<i>Procurement Process Start Date:</i>	<i>18-Feb-15</i>	Quarter 2	520,833.3	521
<i>Date contract signature/commitment:</i>	<i>18-Feb-15</i>	<i>o/w GoU Development</i>	520,833.3	6,250
<i>Date final input required:</i>		Quarter 3	520,833.3	6,250
		<i>o/w GoU Development</i>	520,833.3	6,250
		Quarter 4	520,833.3	6,250
		<i>o/w GoU Development</i>	520,833.3	6,250

Item: 221001 Advertising and Public Relations

Input to be procured: Procure of space and airtime

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pages	Annual Total	4.0	45,000
Unit cost :	11,250.0	<i>o/w GoU Development</i>	1.0	45,000
<i>Procurement Method:</i>		Quarter 1	1.0	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	11,250
<i>Date final input required:</i>		Quarter 3	1.0	11,250
		<i>o/w GoU Development</i>	1.0	11,250
		Quarter 4	1.0	11,250
		<i>o/w GoU Development</i>	1.0	11,250

Item: 221002 Workshops and Seminars

Input to be procured: Procure of hotel services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	days	Annual Total	5.0	142,000
Unit cost :	28,400.0	<i>o/w GoU Development</i>	1.3	142,000
<i>Procurement Method:</i>		Quarter 1	1.3	35,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.3	35,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.3	35,500
<i>Date final input required:</i>		Quarter 3	1.3	35,500
		<i>o/w GoU Development</i>	1.3	35,500
		Quarter 4	1.3	35,500
		<i>o/w GoU Development</i>	1.3	35,500

Item: 221003 Staff Training

Input to be procured: Capacity development for staff

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects:

Project 0933 Competitiveness & Investment Climate Secretariat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	certificates	Annual Total	12.0	80,000
Unit cost :	6,666.7	<i>o/w GoU Development</i>	3.0	80,000
<i>Procurement Method:</i>		Quarter 1	3.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	20,000
<i>Date final input required:</i>		Quarter 3	3.0	20,000
		<i>o/w GoU Development</i>	3.0	20,000
		Quarter 4	3.0	20,000
		<i>o/w GoU Development</i>	3.0	20,000

Item: 221006 Commissions and related charges

Input to be procured: Allowances for the Steering committee and other co

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of meetings	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Purchase of newspapers and magazines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	3,000
Unit cost :	250.0	<i>o/w GoU Development</i>	3.0	3,000
<i>Procurement Method:</i>		Quarter 1	3.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	750
<i>Date final input required:</i>		Quarter 3	3.0	750
		<i>o/w GoU Development</i>	3.0	750
		Quarter 4	3.0	750
		<i>o/w GoU Development</i>	3.0	750

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Repair & service of computers & photocopier

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects:

Project 0933 Competitiveness & Investment Climate Secretariat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of equip	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500

Item: 221009 Welfare and Entertainment

Input to be procured: End of year party and beaktea and water

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	18,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	3.0	18,000
<i>Procurement Method:</i>		Quarter 1	3.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	4,500
<i>Date final input required:</i>		Quarter 3	3.0	4,500
		<i>o/w GoU Development</i>	3.0	4,500
		Quarter 4	3.0	4,500
		<i>o/w GoU Development</i>	3.0	4,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of brochures & reports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	96,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	3.0	96,000
<i>Procurement Method:</i>		Quarter 1	3.0	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	24,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	24,000
<i>Date final input required:</i>		Quarter 3	3.0	24,000
		<i>o/w GoU Development</i>	3.0	24,000
		Quarter 4	3.0	24,000
		<i>o/w GoU Development</i>	3.0	24,000

Item: 222001 Telecommunications

Input to be procured: Purchase of airtime for landline

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects:

Project 0933 Competitiveness & Investment Climate Secretariat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	14,959
Unit cost :	1,246.6	<i>o/w GoU Development</i>	3.0	14,959
<i>Procurement Method:</i>		Quarter 1	3.0	3,740
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	3,740
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	3,740
<i>Date final input required:</i>		Quarter 3	3.0	3,740
		<i>o/w GoU Development</i>	3.0	3,740
		Quarter 4	3.0	3,740
		<i>o/w GoU Development</i>	3.0	3,740

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	494,000
Unit cost :	123,500.0	<i>o/w GoU Development</i>	1.0	494,000
<i>Procurement Method:</i>		Quarter 1	1.0	123,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	123,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	123,500
<i>Date final input required:</i>		Quarter 3	1.0	123,500
		<i>o/w GoU Development</i>	1.0	123,500
		Quarter 4	1.0	123,500
		<i>o/w GoU Development</i>	1.0	123,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	45,800
Unit cost :	3,816.7	<i>o/w GoU Development</i>	3.0	45,800
<i>Procurement Method:</i>		Quarter 1	3.0	11,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	11,450
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	11,450
<i>Date final input required:</i>		Quarter 3	3.0	11,450
		<i>o/w GoU Development</i>	3.0	11,450
		Quarter 4	3.0	11,450
		<i>o/w GoU Development</i>	3.0	11,450

Project 0994 Development of Industrial Parks

Project 1003 African Development Foundation

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1406 Investment and Private Sector Promotion

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Vote Function: 1408 Microfinance

Recurrent Programmes:

Programme 17 Microfinance

Class of Output: Outputs Provided

Output: 14080 Microfinance framework established

Item: 221002 Workshops and Seminars

Input to be procured: meals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	450.0	9,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	450.0	9,000
<i>Procurement Method:</i>		Quarter 1	112.5	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	112.5	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	112.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	112.5	2,250
<i>Date final input required:</i>		Quarter 3	112.5	2,250
		<i>o/w Non-Wage Recurrent</i>	112.5	2,250
		Quarter 4	112.5	2,250
		<i>o/w Non-Wage Recurrent</i>	112.5	2,250

Input to be procured: staff allowances

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	500.0	55,000
Unit cost :	110.0	<i>o/w Non-Wage Recurrent</i>	500.0	55,000
<i>Procurement Method:</i>		Quarter 1	125.0	13,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	13,750
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	125.0	13,750
<i>Date final input required:</i>		Quarter 3	125.0	13,750
		<i>o/w Non-Wage Recurrent</i>	125.0	13,750
		Quarter 4	125.0	13,750
		<i>o/w Non-Wage Recurrent</i>	125.0	13,750

Input to be procured: Statinary and workshop materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	250.0	23,150
Unit cost :	92.6	<i>o/w Non-Wage Recurrent</i>	250.0	23,150
<i>Procurement Method:</i>		Quarter 1	62.5	5,788
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	62.5	5,788
<i>Procurement Process Start Date:</i>		Quarter 2	62.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	62.5	5,788
<i>Date final input required:</i>		Quarter 3	62.5	5,788
		<i>o/w Non-Wage Recurrent</i>	62.5	5,788
		Quarter 4	62.5	5,788
		<i>o/w Non-Wage Recurrent</i>	62.5	5,788

Item: 221003 Staff Training

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Recurrent Programmes:

Programme 17 Microfinance

Input to be procured: Training

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	217,442
Unit cost :	10,872.1	<i>o/w Non-Wage Recurrent</i>	20.0	217,442
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	20.0	217,442
		<i>o/w Non-Wage Recurrent</i>	20.0	217,442

Item: 221006 Commissions and related charges

Input to be procured: Meeting costs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly Lumpsum	Annual Total	12.0	16,200
Unit cost :	1,350.0	<i>o/w Non-Wage Recurrent</i>	12.0	16,200
<i>Procurement Method:</i>		Quarter 1	3.0	4,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,050
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,050
<i>Date final input required:</i>		Quarter 3	3.0	4,050
		<i>o/w Non-Wage Recurrent</i>	3.0	4,050
		Quarter 4	3.0	4,050
		<i>o/w Non-Wage Recurrent</i>	3.0	4,050

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly Lumpsum	Annual Total	12.0	42,601
Unit cost :	3,550.1	<i>o/w Non-Wage Recurrent</i>	12.0	42,601
<i>Procurement Method:</i>		Quarter 1	3.0	10,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	10,650
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	10,650
<i>Date final input required:</i>		Quarter 3	3.0	10,650
		<i>o/w Non-Wage Recurrent</i>	3.0	10,650
		Quarter 4	3.0	10,650
		<i>o/w Non-Wage Recurrent</i>	3.0	10,650

Item: 221012 Small Office Equipment

Input to be procured: Assorted equipment

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

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Recurrent Programmes:

Programme 17 Microfinance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly lumpsom	Annual Total	12.0	2,640
Unit cost :	220.0	<i>o/w Non-Wage Recurrent</i>	12.0	2,640
<i>Procurement Method:</i>		Quarter 1	3.0	660
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	660
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	660
<i>Date final input required:</i>		Quarter 3	3.0	660
		Quarter 4	3.0	660
		<i>o/w Non-Wage Recurrent</i>	3.0	660

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS costs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter lumpsom	Annual Total	4.0	6,120
Unit cost :	1,530.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,120
<i>Procurement Method:</i>		Quarter 1	1.0	1,530
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,530
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,530
<i>Date final input required:</i>		Quarter 3	1.0	1,530
		Quarter 4	1.0	1,530
		<i>o/w Non-Wage Recurrent</i>	1.0	1,530

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly Lumpsom	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	12,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Date final input required:</i>		Quarter 3	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultance fees

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Recurrent Programmes:

Programme 17 Microfinance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	2,800
Unit cost :	1,400.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,800
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	2,800
		<i>o/w Non-Wage Recurrent</i>	2.0	2,800

Input to be procured: Advert

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	116
Unit cost :	57.8	<i>o/w Non-Wage Recurrent</i>	2.0	116
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	116
		<i>o/w Non-Wage Recurrent</i>	2.0	116

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	23,555.8	183,735
Unit cost :	7.8	<i>o/w Non-Wage Recurrent</i>	23,555.8	183,735
<i>Procurement Method:</i>		Quarter 1	5,888.9	45,934
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,888.9	45,934
<i>Procurement Process Start Date:</i>		Quarter 2	5,888.9	6
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,888.9	45,934
<i>Date final input required:</i>		Quarter 3	5,888.9	45,934
		<i>o/w Non-Wage Recurrent</i>	5,888.9	45,934
		Quarter 4	5,888.9	45,934
		<i>o/w Non-Wage Recurrent</i>	5,888.9	45,934

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1408 Microfinance

Recurrent Programmes:

Programme 17 Microfinance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly lumps	Annual Total	4.0	36,001
Unit cost :	9,000.3	<i>o/w Non-Wage Recurrent</i>	4.0	36,001
Procurement Method:		Quarter 1	1.0	9,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
Date final input required:		Quarter 3	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
		Quarter 4	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machinery maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	14,800
Unit cost :	3,700.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,800
Procurement Method:		Quarter 1	1.0	3,700
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,700
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	3,700
Date final input required:		Quarter 3	1.0	3,700
		<i>o/w Non-Wage Recurrent</i>	1.0	3,700
		Quarter 4	1.0	3,700
		<i>o/w Non-Wage Recurrent</i>	1.0	3,700

Development Projects:

Project 0997 Support to Microfinance

Class of Output: Outputs Provided

Output: 14080 Microfinance framework established

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of Hotel

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	125.0	30,000
Unit cost :	240.0	<i>o/w GoU Development</i>	31.3	30,000
Procurement Method:		Quarter 1	31.3	7,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	31.3	7,500
Procurement Process Start Date:		Quarter 2	31.3	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	31.3	7,500
Date final input required:		Quarter 3	31.3	7,500
		<i>o/w GoU Development</i>	31.3	7,500
		Quarter 4	31.3	7,500
		<i>o/w GoU Development</i>	31.3	7,500

Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 14490 Policy, planning, monitoring and consultations

Item: 221001 Advertising and Public Relations

Input to be procured: advertising and public relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	341,293
Unit cost :	85,323.1	<i>o/w Non-Wage Recurrent</i>	4.0	341,293
<i>Procurement Method:</i>		Quarter 1	1.0	85,323
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	85,323
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	85,323
<i>Date final input required:</i>		Quarter 3	1.0	85,323
		<i>o/w Non-Wage Recurrent</i>	1.0	85,323
		Quarter 4	1.0	85,323
		<i>o/w Non-Wage Recurrent</i>	1.0	85,323

Item: 221002 Workshops and Seminars

Input to be procured: MPS & BFP Workshops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Workshop	Annual Total	2.0	28,419
Unit cost :	14,209.5	<i>o/w Non-Wage Recurrent</i>	2.0	28,419
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	04-Aug-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	14,210
<i>Date final input required:</i>	22-Jun-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	14,210
		<i>o/w Non-Wage Recurrent</i>	1.0	14,210

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Boos, periodicals & newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	12.0	5,502
Unit cost :	458.5	<i>o/w Non-Wage Recurrent</i>	12.0	5,502
<i>Procurement Method:</i>		Quarter 1	3.0	1,376
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,376
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,376
<i>Date final input required:</i>		Quarter 3	3.0	1,376
		<i>o/w Non-Wage Recurrent</i>	3.0	1,376
		Quarter 4	3.0	1,376
		<i>o/w Non-Wage Recurrent</i>	3.0	1,376

Item: 221009 Welfare and Entertainment

Input to be procured: welfare and entertainment

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	216,060
Unit cost :	54,014.9	<i>o/w Non-Wage Recurrent</i>	4.0	216,060
<i>Procurement Method:</i>		Quarter 1	1.0	54,015
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	54,015
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	54,015
<i>Date final input required:</i>		Quarter 3	1.0	54,015
		Quarter 4	1.0	54,015
		<i>o/w Non-Wage Recurrent</i>	1.0	54,015

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, stationery, photocopying and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	87,826
Unit cost :	21,956.5	<i>o/w Non-Wage Recurrent</i>	4.0	87,826
<i>Procurement Method:</i>		Quarter 1	1.0	21,957
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,957
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,957
<i>Date final input required:</i>		Quarter 3	1.0	21,957
		Quarter 4	1.0	21,957
		<i>o/w Non-Wage Recurrent</i>	1.0	21,957

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	29,135
Unit cost :	7,283.8	<i>o/w Non-Wage Recurrent</i>	4.0	29,135
<i>Procurement Method:</i>		Quarter 1	1.0	7,284
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,284
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,284
<i>Date final input required:</i>		Quarter 3	1.0	7,284
		Quarter 4	1.0	7,284
		<i>o/w Non-Wage Recurrent</i>	1.0	7,284

Item: 222003 Information and communications technology (ICT)

Input to be procured: information and telecommunications technology

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	MONTHLY	Annual Total	12.0	30,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	30,000
<i>Procurement Method:</i>		Quarter 1	3.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	7,500
<i>Date final input required:</i>		Quarter 3	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3.0	7,500
		Quarter 4	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3.0	7,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short-term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	103,583
Unit cost :	25,895.8	<i>o/w Non-Wage Recurrent</i>	4.0	103,583
<i>Procurement Method:</i>		Quarter 1	1.0	25,896
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,896
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,896
<i>Date final input required:</i>		Quarter 3	1.0	25,896
		<i>o/w Non-Wage Recurrent</i>	1.0	25,896
		Quarter 4	1.0	25,896
		<i>o/w Non-Wage Recurrent</i>	1.0	25,896

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and oils

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	192,502
Unit cost :	48,125.5	<i>o/w Non-Wage Recurrent</i>	4.0	192,502
<i>Procurement Method:</i>		Quarter 1	1.0	48,126
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	48,126
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	48,126
<i>Date final input required:</i>		Quarter 3	1.0	48,126
		<i>o/w Non-Wage Recurrent</i>	1.0	48,126
		Quarter 4	1.0	48,126
		<i>o/w Non-Wage Recurrent</i>	1.0	48,126

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance-vehicles

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$hs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	85,751
Unit cost :	21,437.8	<i>o/w Non-Wage Recurrent</i>	4.0	85,751
<i>Procurement Method:</i>		Quarter 1	1.0	21,438
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,438
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,438
<i>Date final input required:</i>		Quarter 3	1.0	21,438
		<i>o/w Non-Wage Recurrent</i>	1.0	21,438
		Quarter 4	1.0	21,438
		<i>o/w Non-Wage Recurrent</i>	1.0	21,438

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance -machinery, equipment & furniture

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly	Annual Total	12.0	21,600
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	12.0	21,600
<i>Procurement Method:</i>		Quarter 1	3.0	5,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,400
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,400
<i>Date final input required:</i>		Quarter 3	3.0	5,400
		<i>o/w Non-Wage Recurrent</i>	3.0	5,400
		Quarter 4	3.0	5,400
		<i>o/w Non-Wage Recurrent</i>	3.0	5,400

Output: 14490 Ministry Support Services

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and publication

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	monthly	Annual Total	12.0	25,621
Unit cost :	2,135.1	<i>o/w Non-Wage Recurrent</i>	12.0	25,621
<i>Procurement Method:</i>		Quarter 1	3.0	6,405
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,405
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,405
<i>Date final input required:</i>		Quarter 3	3.0	6,405
		<i>o/w Non-Wage Recurrent</i>	3.0	6,405
		Quarter 4	3.0	6,405
		<i>o/w Non-Wage Recurrent</i>	3.0	6,405

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: books, priodicals & newspapers

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	monthly	Annual Total	12.0	5,502
Unit cost :	458.5	<i>o/w Non-Wage Recurrent</i>	12.0	5,502
<i>Procurement Method:</i>		Quarter 1	3.0	1,376
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,376
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,376
<i>Date final input required:</i>		Quarter 3	3.0	1,376
		Quarter 4	3.0	1,376
		<i>o/w Non-Wage Recurrent</i>	3.0	1,376

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, stationery, photocopying and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	251,026
Unit cost :	62,756.5	<i>o/w Non-Wage Recurrent</i>	4.0	251,026
<i>Procurement Method:</i>		Quarter 1	1.0	62,757
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	62,757
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	62,757
<i>Date final input required:</i>		Quarter 3	1.0	62,757
		Quarter 4	1.0	62,757
		<i>o/w Non-Wage Recurrent</i>	1.0	62,757

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	10.0	356,526
Unit cost :	35,652.6	<i>o/w Non-Wage Recurrent</i>	10.0	356,526
<i>Procurement Method:</i>		Quarter 1	2.5	89,132
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	89,132
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	89,132
<i>Date final input required:</i>		Quarter 3	2.5	89,132
		Quarter 4	2.5	89,132
		<i>o/w Non-Wage Recurrent</i>	2.5	89,132

Item: 221017 Subscriptions

Input to be procured: Subscriptions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	25,000
Unit cost :	6,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	25,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Date final input required:</i>		Quarter 3	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
		Quarter 4	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	86,603
Unit cost :	21,650.8	<i>o/w Non-Wage Recurrent</i>	4.0	86,603
<i>Procurement Method:</i>		Quarter 1	1.0	21,651
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,651
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,651
<i>Date final input required:</i>		Quarter 3	1.0	21,651
		<i>o/w Non-Wage Recurrent</i>	1.0	21,651
		Quarter 4	1.0	21,651
		<i>o/w Non-Wage Recurrent</i>	1.0	21,651

Item: 222002 Postage and Courier

Input to be procured: Postage

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	12.0	20,000
Unit cost :	1,666.7	<i>o/w Non-Wage Recurrent</i>	12.0	20,000
<i>Procurement Method:</i>		Quarter 1	3.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
<i>Date final input required:</i>		Quarter 3	3.0	5,000
		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
		Quarter 4	3.0	5,000
		<i>o/w Non-Wage Recurrent</i>	3.0	5,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and communication technology

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 223001 Property Expenses

Input to be procured: property expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	218,000
Unit cost :	54,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	218,000
<i>Procurement Method:</i>		Quarter 1	1.0	54,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	54,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	54,500
<i>Date final input required:</i>		Quarter 3	1.0	54,500
		Quarter 4	1.0	54,500
		<i>o/w Non-Wage Recurrent</i>	1.0	54,500

Item: 223004 Guard and Security services

Input to be procured: Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	secure premises	Annual Total	1.0	240,000
Unit cost :	240,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	240,000
<i>Procurement Method:</i>		Quarter 1	0.3	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	60,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	60,000
<i>Date final input required:</i>		Quarter 3	0.3	60,000
		Quarter 4	0.3	60,000
		<i>o/w Non-Wage Recurrent</i>	0.3	60,000

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	12.0	660,004
Unit cost :	55,000.3	<i>o/w Non-Wage Recurrent</i>	12.0	660,004
<i>Procurement Method:</i>		Quarter 1	3.0	165,001
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	165,001
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	165,001
<i>Date final input required:</i>		Quarter 3	3.0	165,001
		<i>o/w Non-Wage Recurrent</i>	3.0	165,001
		Quarter 4	3.0	165,001
		<i>o/w Non-Wage Recurrent</i>	3.0	165,001

Item: 223006 Water

Input to be procured: Water

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	12.0	243,802
Unit cost :	20,316.8	<i>o/w Non-Wage Recurrent</i>	12.0	243,802
<i>Procurement Method:</i>		Quarter 1	3.0	60,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	60,950
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	60,950
<i>Date final input required:</i>		Quarter 3	3.0	60,950
		<i>o/w Non-Wage Recurrent</i>	3.0	60,950
		Quarter 4	3.0	60,950
		<i>o/w Non-Wage Recurrent</i>	3.0	60,950

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	clean premises	Annual Total	1.0	370,026
Unit cost :	370,026.0	<i>o/w Non-Wage Recurrent</i>	1.0	370,026
<i>Procurement Method:</i>		Quarter 1	0.3	92,507
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	92,507
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	92,507
<i>Date final input required:</i>		Quarter 3	0.3	92,507
		<i>o/w Non-Wage Recurrent</i>	0.3	92,507
		Quarter 4	0.3	92,507
		<i>o/w Non-Wage Recurrent</i>	0.3	92,507

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Annual	Annual Total	500.0	50,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	500.0	50,000
<i>Procurement Method:</i>		Quarter 1	125.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	125.0	12,500
<i>Date final input required:</i>		Quarter 3	125.0	12,500
		<i>o/w Non-Wage Recurrent</i>	125.0	12,500
		Quarter 4	125.0	12,500
		<i>o/w Non-Wage Recurrent</i>	125.0	12,500

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Carriage, freight

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	159,989
Unit cost :	39,997.3	<i>o/w Non-Wage Recurrent</i>	4.0	159,989
<i>Procurement Method:</i>		Quarter 1	1.0	39,997
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	39,997
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	39,997
<i>Date final input required:</i>		Quarter 3	1.0	39,997
		<i>o/w Non-Wage Recurrent</i>	1.0	39,997
		Quarter 4	1.0	39,997
		<i>o/w Non-Wage Recurrent</i>	1.0	39,997

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, lubricants, oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Monthly	Annual Total	12.0	271,001
Unit cost :	22,583.4	<i>o/w Non-Wage Recurrent</i>	12.0	271,001
<i>Procurement Method:</i>		Quarter 1	3.0	67,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	67,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	67,750
<i>Date final input required:</i>		Quarter 3	3.0	67,750
		<i>o/w Non-Wage Recurrent</i>	3.0	67,750
		Quarter 4	3.0	67,750
		<i>o/w Non-Wage Recurrent</i>	3.0	67,750

Item: 228002 Maintenance - Vehicles

Input to be procured: maintenance-vehicles

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	89,392
Unit cost :	22,348.0	<i>o/w Non-Wage Recurrent</i>	4.0	89,392
<i>Procurement Method:</i>		Quarter 1	1.0	22,348
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	22,348
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	22,348
<i>Date final input required:</i>		Quarter 3	1.0	22,348
		Quarter 4	1.0	22,348
		<i>o/w Non-Wage Recurrent</i>	1.0	22,348

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: maintenance machinery

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	21,600
Unit cost :	5,400.0	<i>o/w Non-Wage Recurrent</i>	4.0	21,600
<i>Procurement Method:</i>		Quarter 1	1.0	5,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,400
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,400
<i>Date final input required:</i>		Quarter 3	1.0	5,400
		Quarter 4	1.0	5,400
		<i>o/w Non-Wage Recurrent</i>	1.0	5,400

Output: 14490 Ministerial and Top Management Services

Item: 213001 Medical expenses (To employees)

Input to be procured: medical expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	19,200
Unit cost :	4,800.0	<i>o/w Non-Wage Recurrent</i>	4.0	19,200
<i>Procurement Method:</i>		Quarter 1	1.0	4,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,800
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,800
<i>Date final input required:</i>		Quarter 3	1.0	4,800
		Quarter 4	1.0	4,800
		<i>o/w Non-Wage Recurrent</i>	1.0	4,800

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	81,595
Unit cost :	20,398.7	<i>o/w Non-Wage Recurrent</i>	4.0	81,595
<i>Procurement Method:</i>		Quarter 1	1.0	20,399
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,399
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,399
<i>Date final input required:</i>		Quarter 3	1.0	20,399
		<i>o/w Non-Wage Recurrent</i>	1.0	20,399
		Quarter 4	1.0	20,399
		<i>o/w Non-Wage Recurrent</i>	1.0	20,399

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books periodicals and newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	25,023
Unit cost :	6,255.8	<i>o/w Non-Wage Recurrent</i>	4.0	25,023
<i>Procurement Method:</i>		Quarter 1	1.0	6,256
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,256
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,256
<i>Date final input required:</i>		Quarter 3	1.0	6,256
		<i>o/w Non-Wage Recurrent</i>	1.0	6,256
		Quarter 4	1.0	6,256
		<i>o/w Non-Wage Recurrent</i>	1.0	6,256

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	12.0	111,255
Unit cost :	9,271.3	<i>o/w Non-Wage Recurrent</i>	12.0	111,255
<i>Procurement Method:</i>		Quarter 1	3.0	27,814
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	27,814
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	27,814
<i>Date final input required:</i>		Quarter 3	3.0	27,814
		<i>o/w Non-Wage Recurrent</i>	3.0	27,814
		Quarter 4	3.0	27,814
		<i>o/w Non-Wage Recurrent</i>	3.0	27,814

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Costs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	114,134
Unit cost :	28,533.5	<i>o/w Non-Wage Recurrent</i>	4.0	114,134
<i>Procurement Method:</i>		Quarter 1	1.0	28,534
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	28,534
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	28,534
<i>Date final input required:</i>		Quarter 3	1.0	28,534
		<i>o/w Non-Wage Recurrent</i>	1.0	28,534
		Quarter 4	1.0	28,534
		<i>o/w Non-Wage Recurrent</i>	1.0	28,534

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	82,032
Unit cost :	20,508.0	<i>o/w Non-Wage Recurrent</i>	4.0	82,032
<i>Procurement Method:</i>		Quarter 1	1.0	20,508
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,508
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,508
<i>Date final input required:</i>		Quarter 3	1.0	20,508
		<i>o/w Non-Wage Recurrent</i>	1.0	20,508
		Quarter 4	1.0	20,508
		<i>o/w Non-Wage Recurrent</i>	1.0	20,508

Item: 227002 Travel abroad

Input to be procured: Travel costs abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	800,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	800,000
<i>Procurement Method:</i>		Quarter 1	1.0	200,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	200,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	200,000
<i>Date final input required:</i>		Quarter 3	1.0	200,000
		<i>o/w Non-Wage Recurrent</i>	1.0	200,000
		Quarter 4	1.0	200,000
		<i>o/w Non-Wage Recurrent</i>	1.0	200,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel lubricants and oils

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	46,400.0	185,600
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	46,400.0	185,600
<i>Procurement Method:</i>		Quarter 1	11,600.0	46,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11,600.0	46,400
<i>Procurement Process Start Date:</i>		Quarter 2	11,600.0	12
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11,600.0	46,400
<i>Date final input required:</i>		Quarter 3	11,600.0	46,400
		<i>o/w Non-Wage Recurrent</i>	11,600.0	46,400
		Quarter 4	11,600.0	46,400
		<i>o/w Non-Wage Recurrent</i>	11,600.0	46,400

Item: 228002 Maintenance - Vehicles

Input to be procured: maintenance-vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	133,150
Unit cost :	33,287.5	<i>o/w Non-Wage Recurrent</i>	4.0	133,150
<i>Procurement Method:</i>		Quarter 1	1.0	33,288
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	33,288
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	33,288
<i>Date final input required:</i>		Quarter 3	1.0	33,288
		<i>o/w Non-Wage Recurrent</i>	1.0	33,288
		Quarter 4	1.0	33,288
		<i>o/w Non-Wage Recurrent</i>	1.0	33,288

Programme 15 Treasury Directorate Services

Programme 16 Internal Audit Department

Class of Output: Outputs Provided

Output: 14490 Ministry Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	4	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

Programme 16 Internal Audit Department

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	4	Annual Total	4.0	3,600
Unit cost :	900.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,600
<i>Procurement Method:</i>		Quarter 1	1.0	900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	900
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	900
<i>Date final input required:</i>		Quarter 3	1.0	900
		<i>o/w Non-Wage Recurrent</i>	1.0	900
		Quarter 4	1.0	900
		<i>o/w Non-Wage Recurrent</i>	1.0	900

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	4	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Development Projects:

Project 0054 Support to MFPED

Class of Output: Capital Purchases

Output: 14497 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: procurement consultant

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. consultant	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	200,000
		<i>o/w GoU Development</i>	1.0	200,000

Input to be procured: Construction of New office block and staff parking

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects:

Project 0054 Support to MFPED

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	4.0	4,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	1.0	4,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	1,000,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	1.0	1,000,000
<i>Procurement Process Start Date:</i>	28-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Oct-15	<i>o/w GoU Development</i>	1.0	1,000,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000,000
		<i>o/w GoU Development</i>	1.0	1,000,000
		Quarter 4	1.0	1,000,000
		<i>o/w GoU Development</i>	1.0	1,000,000

Input to be procured: Minor works

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Certificates	Annual Total	1.0	1,820,877
Unit cost :	1,820,876.9	<i>o/w GoU Development</i>	0.3	1,820,877
<i>Procurement Method:</i>		Quarter 1	0.3	455,219
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	455,219
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	455,219
<i>Date final input required:</i>		Quarter 3	0.3	455,219
		<i>o/w GoU Development</i>	0.3	455,219
		Quarter 4	0.3	455,219
		<i>o/w GoU Development</i>	0.3	455,219

Output: 14497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: ICT Software and Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	3,504,106
Unit cost :	876,026.5	<i>o/w GoU Development</i>	1.0	3,504,106
<i>Procurement Method:</i>		Quarter 1	1.0	876,026
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	876,026
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	876,026
<i>Date final input required:</i>		Quarter 3	1.0	876,026
		<i>o/w GoU Development</i>	1.0	876,026
		Quarter 4	1.0	876,026
		<i>o/w GoU Development</i>	1.0	876,026

Output: 14497 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: CCTV, Firesafety, UPS and card reader systems

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects:

Project 0054 Support to MFPED

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	1,687,450
Unit cost :	421,862.5	<i>o/w GoU Development</i>	1.0	1,687,450
<i>Procurement Method:</i>		Quarter 1	1.0	421,862
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	421,862
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	421,862
<i>Date final input required:</i>		Quarter 3	1.0	421,862
		<i>o/w GoU Development</i>	1.0	421,862
		Quarter 4	1.0	421,862
		<i>o/w GoU Development</i>	1.0	421,862

Output: 14497 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Chairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of chairs	Annual Total	130.0	117,000
Unit cost :	900.0	<i>o/w GoU Development</i>	32.5	117,000
<i>Procurement Method:</i>		Quarter 1	32.5	29,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	32.5	29,250
<i>Procurement Process Start Date:</i>		Quarter 2	32.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	32.5	29,250
<i>Date final input required:</i>		Quarter 3	32.5	29,250
		<i>o/w GoU Development</i>	32.5	29,250
		Quarter 4	32.5	29,250
		<i>o/w GoU Development</i>	32.5	29,250

Input to be procured: Other Furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	247,900
Unit cost :	61,975.0	<i>o/w GoU Development</i>	1.0	247,900
<i>Procurement Method:</i>		Quarter 1	1.0	61,975
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	61,975
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	61,975
<i>Date final input required:</i>		Quarter 3	1.0	61,975
		<i>o/w GoU Development</i>	1.0	61,975
		Quarter 4	1.0	61,975
		<i>o/w GoU Development</i>	1.0	61,975

Input to be procured: Reception platform and furniture

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects:

Project 0054 Support to MFPED

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of furnitur	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Mar-15	<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000

Input to be procured: Window blinds

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of blinds	Annual Total	100.0	120,000
Unit cost :	1,200.0	<i>o/w GoU Development</i>	0.0	120,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	100.0	120,000
		<i>o/w GoU Development</i>	100.0	120,000

Input to be procured: Work stations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Wstation	Annual Total	15.0	52,500
Unit cost :	3,500.0	<i>o/w GoU Development</i>	1.0	52,500
<i>Procurement Method:</i>		Quarter 1	1.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	3,500
<i>Date final input required:</i>		Quarter 3	1.0	3,500
		<i>o/w GoU Development</i>	1.0	3,500
		Quarter 4	12.0	42,000
		<i>o/w GoU Development</i>	12.0	42,000

Class of Output: Outputs Provided

Output: 14490 Policy, planning, monitoring and consultations

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects:

Project 0054 Support to MFPED

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	33,745
Unit cost :	8,436.2	<i>o/w GoU Development</i>	1.0	33,745
<i>Procurement Method:</i>		Quarter 1	1.0	8,436
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	8,436
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	8,436
<i>Date final input required:</i>		Quarter 3	1.0	8,436
		<i>o/w GoU Development</i>	1.0	8,436
		Quarter 4	1.0	8,436
		<i>o/w GoU Development</i>	1.0	8,436

Item: 221012 Small Office Equipment

Input to be procured: Assorted Items

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	19,640
Unit cost :	4,910.0	<i>o/w GoU Development</i>	1.0	19,640
<i>Procurement Method:</i>		Quarter 1	1.0	4,910
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	4,910
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	4,910
<i>Date final input required:</i>		Quarter 3	1.0	4,910
		<i>o/w GoU Development</i>	1.0	4,910
		Quarter 4	1.0	4,910
		<i>o/w GoU Development</i>	1.0	4,910

Output: 14490 Ministry Support Services

Item: 221003 Staff Training

Input to be procured: Training costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	702,670
Unit cost :	175,667.5	<i>o/w GoU Development</i>	1.0	702,670
<i>Procurement Method:</i>		Quarter 1	1.0	175,668
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	175,668
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	175,668
<i>Date final input required:</i>		Quarter 3	1.0	175,668
		<i>o/w GoU Development</i>	1.0	175,668
		Quarter 4	1.0	175,668
		<i>o/w GoU Development</i>	1.0	175,668

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS costs

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

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1449 Policy, Planning and Support Services

Development Projects:

Project 0054 Support to MFPED

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly costs	Annual Total	4.0	802,616
Unit cost :	200,654.0	<i>o/w GoU Development</i>	1.0	802,616
<i>Procurement Method:</i>		Quarter 1	1.0	200,654
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	200,654
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	200,654
<i>Date final input required:</i>		Quarter 3	1.0	200,654
		Quarter 4	1.0	200,654
		<i>o/w GoU Development</i>	1.0	200,654

Output: 14490 Ministerial and Top Management Services

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel & lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	90,000.0	360,000
Unit cost :	4.0	<i>o/w GoU Development</i>	22,500.0	360,000
<i>Procurement Method:</i>		Quarter 1	22,500.0	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	22,500.0	90,000
<i>Procurement Process Start Date:</i>		Quarter 2	22,500.0	23
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	22,500.0	90,000
<i>Date final input required:</i>		Quarter 3	22,500.0	90,000
		Quarter 4	22,500.0	90,000
		<i>o/w GoU Development</i>	22,500.0	90,000

Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT MOTOR VEHICLE FLEET DETAILS AS AT 27 MARCH 2015									
FINANCE AND ADMINISTRATION DEPARTMENT									
ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO.	ENGINE NO.	USER'S TITLE	REMARK
1	UG 0063F	M/CYCLE	HONDA	1997	100	C905703179	C90E 2156238	O/A MSFPED/GD	FAIR
2	UG 0145F	PICK UP D/C	NISSAN	1999	3153	JNICJUD22ZO-008954	QD32-080019	POOL	FAIR
3	UG 0343F	ST. WAGON	RAV 4		2000			POOL	FAIR
4	UG 0404F	SALOON	SUBARU FORESTER	2000	2000	JF2SFSKJ429069420	B562138	POOL	FAIR
5	UG 0503F	ST. WAGON	SUBARU FORESTER	2001	2000	JFISG5KK44G035472	0129648	Sec DST	FAIR
6	UG 0508F	M/CYCLE	TVS	2003	150	MD624CE1542D28407	OEID42068799	O/A PS/ST	GROUNDED
7	UG 0524F	ST. WAGON	NISSAN PATROL	2005	4169	JNITCSY61Z0555462	TD42-179726	ADV/BUDGET	FAIR
8	UAL 552J	ST. WAGON	TOYOTA PRADO	2012				DEA	GOOD
9	UG 0561F	ST. WAGON	NISSAN TERRANO II	2004	2664	VSKTVVR20V0-572694	TD27-294964Y	AD/MACRO	FAIR
10	UG 0562F	ST. WAGON	TOYOTA L/CRUISER	2005	4164	JTECB09J40-3023374	IHZ-0487809	AC/I&PSD	GOOD
11	UG 0624F	ST. WAGON	MITSUBISHI PAJERO	2008	3200	JMYLNV98W8J003240	4M41 UCAL3882	PAS	GOOD
12	UG 0625F	SALOON	SUBARU	2007	2000	JFIBP5KS58G063630	D203142	POOL	GOOD
13	UG 0647F	PICK UP D/C	FORD RANGER	2008	2500	MNBUDFE409W772239	WLTA 111526	H/PU	FAIR
14	UG 0655F	M/CYCLE	YAMAHA	2008	125	E391E-011995	LBPKE097390049334	US/AO' OFFICE	GOOD
15	UG 0656F	M/CYCLE	YAMAHA	2008	125	E3D7E-017343	LBPKE129490032995	MSFPED(PR) OFFICE	GOOD
16	UG 0657F	M/CYCLE	YAMAHA	2008	125	E391E-017351	LBPKE129290032994	MFPED-OA	GOOD
17	UG 0658F	M/CYCLE	YAMAHA	2008	125	E3D7E-017338	LBPKE129990032992	MFPED'S OFFICE	GOOD
18	UG 0659F	M/CYCLE	YAMAHA	2008	125	E3D7E-017330	LBPKE129690032982	MSFPED (MF) OFFICE	GOOD
19	UG 0662F	PICK UP D/C	FORD RANGER	2009	2500	MNBUSFE40AW802894	WLTA 148142	HEAD INTERNAL AUDIT	GOOD
20	UG 0671F	ST. WAGON	NISSAN QASHQAI	2010	1997	MR20-760659A	SJNFBNJ10Z1530312	SAS/A	GROUNDED
21	UG 0680F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	IVD 0074612	JTMHV05J205005192	POOL	GOOD
22	UG 0681F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	IVD 0076243	JTMHV09J505005794	MSFPED (PL)	GOOD
23	UG 0682F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	IVD 0074601	JTNHV09J60-5005108	PS/ST	GOOD
24	UG 0692F	ST. WAGON	SUBARU FORESTER	2010	2000	JF1SH5KW4AG054908	E271859	PHRO	GOOD
25	UG 0696F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JMTMHV09J60-4048417	IVD0098878	MSFPED (MF) OFFICE	GOOD
26	UG 0697F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JMTMHV09J50-5015807	IVD0097053	MSFPED (PR)	GOOD
27	UG 0699F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JMTMHV09J004048459	IVD0099028	MSFPED (GD)	GOOD
28	UG 0702F	PICK UP D/C	TOYOTA HILUX D/C	2011	2500	AHTFR22G106036639	2KD5221579	HPDU	GOOD
29	UG 0703F	BUS	TOYOTA	2010	4164	JTGFB518501040643	IHZ-0654208	US/AO	GOOD
31	UG 0718F	ST. WAGON	MITSUBISHI PAJERO	2011		MMBGRKH80BF032154	4M41-UCAW6227	AC/A	GOOD
32	UG 0724F	PICKUP D/C	FORD RANGER	2012	2500	AFATXXMJ2TBY16912	WLA11282216	POOL	GOOD
33	UG 0726F	ST. WAGON	MITSUBISHI PAJERO	2012	2835	JMLNV96WCJ000848	4M40HN5172	DST	EXCELLENT

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK
34	UG 0730F	M/CYCLE	HONDA	2013	125	LW156FM1-2111674643	WH156FM1-211L674643	O/A REGISTRY	EXCELLENT
35	UG 0731F	ST. WAGON	TOYOTA LANDCRUISER	2013	2982CC	JTEBH9FJ30KI22485	1KD2347235	MSFPED(INV)	EXCELLENT
36	UG 0732F	M/CYCLE	YAMAHA	2012	125CC	LPVKE 179000000029	E3C3E-000032	CUSTODIAN	EXCELLENT
37	UG 0737F	ST. WAGON	TOYOTA PRADO	2014	2982	JTEBH3FJ90KK8084	1KD2455801	D/BUDGET	EXCELLENT
38	UG 0739F	ST. WAGON	MITSUBISHI PAJERO	2014		JMYLYV98WFJ000643	4M41UAM9768	US/AO	EXCELLENT
39	UG 0740F	M/CYCLE	YAMAHA					O/A MFPEP	EXCELLENT
40	UG 0744F	ST. WAGON	TOYOTA LAND CRUISER	2014		JTM4V05J104160130	IVD0273525	MOFPED	EXCELLENT

FINANCIAL MANAGEMENT SERVICES DEPARTMENT

41	UG0467F	ST. WAGON	SUZUKI VITARA	2003	1995	JSAFTL52V00206803	J20A-213475	POOL	FAIR
42	UG 0523F	ST. WAGON	TOYOTA	2005	3000	MROFZ59G800004336	IKD-9389498	C/FMS	FAIR
43	UG 0635F	M/CYCLE	HONDA	2008	125	LWBPCJIFX71056486	WH156FMI-207E74261	O/A AG	GOOD
44	UG 0637F	ST. WAGON	SUBARU	2008	2000	JFIBP5KW49G079335	D602592	PA/FMS	FAIR
45	UG 0725F	ST. WAGON	MITSUBISHI PAJERO	2012	2500	MMBGNKH40CF028274	4D56UCDM5710	C/TSD	GOOD
46	UG 0353F	ST. WAGON	TOYOTA PRADO					POOL	FAIR
47	UG 0706F	ST. WAGON	MITSUBISHI PAJERO	2011		MMBGRKH80BF027825	4M41UCAW3855	AC/FMS	GOOD

INSPECTORATE AND INTERNAL AUDIT

48	UG 0661F	ST. WAGON	MITSUBISHI PAJERO	2008	2835	JMYLNV96W9J000548	4M40 HL 0552	Ag.D /I & I A	GOOD
49	UG 0676F	ST. WAGON	MITSUBISHI PAJERO	2009	2835	4M40 HL6530	JMYLNV96WAJ000405	POOL	GOOD
50	UG 0707F	PICKUP D/C	TOYOTA	2011	2982	AHTFZ29G109060363	IKD5337107	POOL	GOOD
51	UG 0708F	PICKUP D/C	TOYOTA	2011	2982	AHTFZ29G809059842	IKD5323308	Ag.COMM.	GOOD
52	UG 0721F	PICKUP	NISSAN NAVARA	2011	2488	MNTCCUD40ZO-012205	25-328398T	COMM.	GOOD
53	UG 0632F	SALOON	SUBARU LEGACY	2008	2000	JFIBP5KW49G078738	D580278	PRIN. ACCOUNTANT	FAIR

INVESTMENT AND PRIVATE SECTOR DEVELOPMENT

54	UG 0650F	ST. WAGON	SUZUKI GRAND VITARA	2008	2000	JSAJTD4V00116750	J24B1033965	AC/I&PSD	GOOD
55	UG 0448F	ST. WAGON	SUZUKI VITARA	2003	1996	JSAFTL52V00159526	J20A-192984	PE/I&PSD	FAIR

INFRASTRUCTURE AND SOCIAL SERVICES DEPARTMENT

56	UG 0704F	ST. WAGON	MITSUBISHI PAJERO	2011	3200CC	MMBGRKH80BF025527	4M41 UCAW0824	C/ISSD	GOOD
57	UG 0614F	ST. WAGON	SUZUKI	2006	2000	JSAJTD54V00120224	J20A-312910	PE	GOOD
58	UG 0475F	ST. WAGON	SUBARU FORESTER	2003	1994	JFISG5KK43G014143	B808138	PE/ISSD	FAIR
59	UG 0522F	PICKUP D/C	TOYOTA	2005	3000	MROFZ29G801509762	IKD-9378977	C/ISSD	POOR
60	UG 0646F	PICKUP D/C	FORD RANGER	2008	2500	MNBUSFE409W772245	WLTA111551	PE	GOOD
61	UG 0722F	PICKUP D/C	TOYOTA HILUX	2012	2500			AC/ISSD	GOOD
62	UG 0580F	ST. WAGON	TOYOTA L/CRUISER	2006	4164	JTECB09J10-3027835	IHZ-0513309	AC/ISSD	FAIR
63	UG 0507F	ST. WAGON	TOYOTA L/CRUISER	2004	4164	JTECB09J70-3018668	IHZ-0459489	PE	GOOD

MACRO ECONOMIC POLICY DEPARTMENT

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK
64	UG 0694F	ST. WAGON	SUBARU FORESTER	2010	2000	JF15H5KW4AG054090	E258922	POOL	GOOD
65	UG 0615F	ST. WAGON	SUZUKI	2006	2000	JSAJTD54V00129737	J20A-330346	POOL	GOOD
66	UG 0317F	ST. WAGON	NISSAN TERRANO II	2000	2663	VSKTVUR20U0-446246	TD27-006410Y	POOL	POOR
67	UG 0636F	M/CYCLE	HONDA	2008	125	LWBPCJIF871056602	WH156FMI-207E74096	POOL	POOR
68	UG 0621F	ST. WAGON	SUZUKI GRAND VITARA	2007	1996	JSAJTD54V00264254	J20A-502320	AC/MACRO	GOOD
69	UG 0691F	PICK UP D/C	TOYOTA	2010	2500	AHTFR22G506032495	2KD50981633	PE	GOOD
70	UG 0729F	PICK UP D/C	TOYOTA HILUX	2012	2494	AHTFR22G506061382	2KD 581396	C/MACRO	EXCELLENT
71	UG 0742F	M/CYCLE	BAJAJ	2014	150	MD2A2BZ8EWC54122	PFZWECO6070	OA MACRO	

MICRO FINANCE DEPARTMENT

72	UG 0688F	PICK UP D/C	TOYOTA HILUX D/C	2010	2494	AHTFR22GX06032993	2KD5108962	AC/MFD	GOOD
73	UG 0689F	PICK UP D/C	TOYOTA HILUX D/C	2010	2494	AHTFR22G606032912	2KD5107676	COMM.	GOOD
74	UG 0577F	PICK UP D/C	MITSUBISHI	2006	2900	TS1852-160419	JSISG12-A012104200	SEN.ECON	FAIR

PUBLIC ADMINISTRATION

75	UG 0705F	ST. WAGON	MITSUBISHI PAJERO	2011	3200CC	MMBGRKH80BF027745	4M41UCAW3924	C/PAD	GOOD
76	UG 0634F	M/CYCLE	HONDA	2008	125	LWBPCJIF971056897	WH156FMI-207E74485	OA PAD	GOOD
77	UG 0660F	PICK UP D/C	FORD RANGER	2009	2500	MNBUSFE40AW802574	WLTA 148252	PE/PAD	GOOD
78	UG 0638F	ST. WAGON	SUBARU	2008	2000	JFIBP5KW49G079482	D610226	POOL	FAIR
79	UG 0458F	SALOON	TOYOTA CORONA	2002	2000	JTOBR21E80-0087702	IZZ-1050612	POOL	GOOD
80	UAA 956F	ST. WAGON	SUZUKI	2009	2000			PE/PAD	GOOD
81	UG 0736F	PICK UP D/C	TOYOTA HILUX D/C	2014	2494	AHTFR22G406088444	2DKA503419	AC/PAD	EXCELLENT

TECHNICAL ADVISORY SERVICES DEPARTMENT

82	UG 0727F	ST. WAGON	MITSUBISHI PAJERO	2012	2477	MMBGNKH40CF024044	4D56UCDK4230	C/TAS	EXCELLENT
83	UG 0639F	ST. WAGON		2008	2000	JFIBP5W49G079365	D604016	PRIP. ACCT	FAIR
84	UG 0579F	ST. WAGON	TOYOTA L/CRUISER	2006	4164	JTECB09J10-3029570	IHZ-0523053	POOL	FAIR
85	UG 0709F	PICK UP D/C	TOYOTA	2011	2982	AHTFZ29G309060090	IKD5330509	AG. C/PP	GOOD
86	UG 0651F	ST. WAGON	SUZUKI VITARA	2008	2400	JSAJTD44V00120582	J24B-1042093	PE FMS	GOOD
87	UG 0693F	ST. WAGON	SUBARU FORESTER	2010	1994	JFISH5KW4AG054903	E271066	AC/FMS	GOOD

TAX POLICY DEPARTMENT

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK
88	UG 0622F	ST. WAGON	SUZUKI GRAND VITARA	2007	1996	JSAJTD54V00264183	J20A-502030	AC/TPD	GOOD
89	UG 0319F	ST. WAGON	TOYOTA L/CRUISER	2001	2779	JTEBE99J00011568	3L-5095647	POOL	GOOD
90	UG 0574F	M/CYCLE	BAJAJ	2004	100	MD2-DD-DU-ZZ-NWA-87919	DU-M-BNA-79718	O/A	GROUNDED
91	UG 0619F	ST. WAGON	MITSUBISHI PAJERO	2007	2835	JMYLNV96W8J001382	4M40 HJ3449	C/MFD	FAIR
92	UG 0672F	ST. WAGON	NISSAN QASHIQAI	2010	1997	MR20-760389A	SJNFBNJ10Z1533848	PE	FAIR
93	UG 0738F	ST. WAGON	MITSUBISHI PAJERO	2014	2835	JMYLYV98WVJ000693	4M41UAM9824	C/MFD	EXCELLENT

TREASURY SERVICES DEPARTMENT

94	UG 0331F	PICK UP D/C	TOYOTA HILUX	2001	2779	JTFDE62690-0063986	3L-5129331	POOL	FAIR
95	UG 0673F	ST. WAGON	MITSUBISHI	2009		4M40 HL6616	JMYLNV96WAJ000424	C/TSD	GOOD
96	UG 0674F	ST. WAGON	MITSUBISHI PAJERO	2009	2835	4M40 HL6505	JMYLNV96WAJ000401	Ag. DIR.	GOOD
97	UG 0720F	PICK UP D/C	NISSAN NAVARA					AC/FMS	GOOD

UGANDA COMPUTER SERVICES

98	UG 0385F	ST. WAGON	TOYOTA PRADO	2001	2779	LJ95-0010156	3L-4940293	C/UCS	FAIR
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AID LIASION DEPARTMENT

99	UG 0695F	ST. WAGON	SUBARU FORESTER	2010	2000	JF15H5KW4AG054258	E261313	PE	GOOD
100	UAL 550J	ST. WAGON	TOYOTA PRADO	2012	3000			C/ALD	GOOO
101	UG 0649F	ST. WAGON	SUZUKI VITARA	2008	2400	JSAJTDA4V00119000	J24B-1036763	PE	GOOD
102	UG 0626F	SALOON	SUBARU	2007	2000	JFIBP5KS58G065220	D258306	POOL	GROUNDED
103	UG 0678F	ST. WAGON	TOYOTA L/CRUISER	2005	4164	JTECB01J-X01025248	IHZ00501833	SFO LEGAL	FAIR
104	UAT 740X	PICK UP D/C	TOYOTA HILUX	2013	2494	AHTFR22G206070847	2KDA027653	AC/ALD	EXCELLENT
105	UG 0578F	SALOON	SUBARU	2005	2475	JF213PQKKB6G034374	570990	PROG MGER	POOR
106	UG 0612F	SALOON	NISSAN ALMERA	2006	1597	ADNH260000-A002760	QG16398230	POOL	FAIR
107	UG 0167F	ST. WAGON	TERRANO II					POOL	GROUNDED
108	UG 0723F	M/CYCLE	HONDA					O/A	GOOD
109	UG 0743F	M/CYCLE	HONDA	2013	125	LTMJD2192C5202478	JD21E2002563	NAO	EXCELLENT

BUDGET POLICY AND EVALUATION DEPARTMENT

110	UG 0623F	SALOON	TOYOTA COROLLA	2007	1798	AHTLC58E403004376	2ZR0155080	AC/BPED	GOOD
111	UG 0629F	PICK UP D/C	MITSUBISHI L200	2008	2835	MMBJNKB709D005464	4M40 UAB3147	PE	FAIR
112	UG 0630F	PICK UP D/C	MITSUBISHI L200	2008	2835	MMBJNKB709D006981	4M40 UAB3249	AC/BPED	FAIR
113	UG 0667F	PICK UP D/C	NISSAN HARDBODY	2009	2953	ADNJ860000-E003473	ZD30 215244K	DB	FAIR
114	UG 0616F	ST. WAGON	MITSUBISHI PAJERO	2007	2835	JMYLNV96W7J000848	4M40 HH 2427	P.E	FAIR
115	UG 0619F	ST. WAGON	MITSUBISHI PAJERO	2007	2835	JMYLNV96W8J001382	4M40 HJ3449	PE BPED	FAIR
116	UG 0733F	ST. WAGON	MITSUBISHI PAJERO	2013	2477	MMBGK40EF002216	4D56VCEP8312	C/BPED	EXCELLENT
117	UG 0685F	ST. WAGON	MITSUBISHI PAJERO	2010	3200	JMYLYV98WVJ000345	4M41UAB6020	C/BPED	GOOD

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER	REMARK
BUDGET MONITORING AND ANALYSIS UNIT									
118	UG 0520F	ST. WAGON	ISUZU TROOPER	2008	3059	JACUBS69GY7100365	4JG2-710249	H/BMAU	FAIR
119	UG 0640F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770500	WLAT 109356	POOL	GOOD
120	UG 0641F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W768729	WL TA106625	POOL	UNDER REPAIR
121	UG 0642F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770570	WLTA 109468	POOL	GOOD
122	UG 0643F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770334	WLTA 109064	POOL	GOOD
123	UG 0644F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770799	WL TA 109655	POOL	GOOD
124	UG 0645F	PICK UP D/C	FORD RANGER	1998	2500	MNBUSFE409W769705	WL TA 108109	POOL	GOOD
125	UAA 018N	ST. WAGON	TOYOTA L/CRUISER	2009	4164	JT711PJA507001891	IHZ-0264511	H/BMAU	FAIR
126	UG 0683F	ST. WAGON	MITSUBISHI PAJERO	2004	3200	JMYLYV98WAJ000559	4M41 UAB6185	POOL	GOOD
127	UG 0501F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JTECB09J90-3016369	IHZ-0445894	POOL	FAIR
128	UG 0690F	PICK UP D/C	TOYOTA HILUX	2010	2494	AHTFR22G406032830	2KD5106233	D/H/BMAU	GOOD
129	UG 0686F	PICK UP D/C	TOYOTA HILUX	2010	2494	AHTFR22G106032977	2KD5109081	POOL	GOOD
130	UG 0716F	HONDA	CGL 125	2011	124	LWBPCJIF4B1012511	WH156FMI-211B71393	KARAMOJA	GOOD
131	UG 0717F	HONDA	CGL 125	2011	124	LWBPCJIF3B1013441	WH156FMI-211B74978	KARAMOJA	GOOD

ECONOMIC DEVELOPMENT POLICY AND RESEARCH

132	UG 0701F	PICK UP D/C	TOYOTA HILUX	2002	2500	AHTFR22G306036285	2KD-5195528	POOL	GOOD
133	UG 0450F	ST. WAGON	MITSUBISHI PAJERO	2003	2835	JMYLNV76W2J001495	4M40DY3040	POOL	GROUND
134	UG 0477F	PICK UP D/C	TOYOTA HILUX	2008	2779	JTFDE62640-0115851	3L-539454546	POOL	POOR
135	UG 0663F	ST. WAGON	MITSUBISHI PAJERO	2008	2835	JMYLNV96W9J000566	4M40 HL 0937	AC	GOOD
136	UG 0648F	ST. WAGON	SUZUKI VITARA	2008	2400	JSAJTD4V00120572	J24B-1041961	POOL	GOOD

THE COMPETITIVENESS AND INVESTMENT CLIMATE STRATEGY SECRETARIAT (CICS)

137	UG 0677F	ST. WAGON	TOYOTA L/CRUISER	2002	4164	JTEGB09J-403023388	IHZ-048792	CICS-CO-ORDINATOR	FAIR
138	UG 0463F	ST. WAGON	TERRANO II	2002	2663	VSKTVUR20U-0474748	TD27-0156967	LEG.ADVISOR	FAIR
139	UG 0606F	SALOON	TOYOTA /COROLLA					ANALYST	FAIR

SECOND FINANCIAL MANAGEMENT AND ACCOUNTABILITY PROGRAMME (FINMAP II)

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN.	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK
140	UG 0323F	ST. WAGON	TOYOTA RAV V	2000		JTEHH20V800069209	IAZ-0218573	POOL	FAIR
141	UG 0564F	ST. WAGON	TOYOTA RAV V	2005		JTEHH20VX05020192	IAZ-1972923	POOL	FAIR
142	UG 0675F	ST. WAGON	PAJERO	2009		JMYLNV96WAJ000381	4M40HL6478	PFM/ACCOUNTS	GOOD
143	UG 0670F	ST. WAGON	NISSAN QASHQAI	2010		SJNFBN10Z-1530763	MR20-760518A	H/ M&E	GOOD
144	UG 0664F	ST. WAGON	NISSAN QASHQAI	2010		SJNFBNJ10Z-1538768	MR20-501495A	SEC.PS/ST	GOOD
145	UG 0698F	ST. WAGON	TOYOTA PRADO	2010		JTEBH9FJ70K032255	IKD2037177	PC/FINMAP II	GOOD
146	UG 0710F	PICK UP	TOYOTA HILUX	2011		AHTFZ29GX09060099	IKD-5330566	HoP/FINMAP II	GOOD
147	UG 0633F	ST. WAGON	TOYOTA PRADO	2008		JTEBK29130-0035945	5L-6081114	AG	GOOD
148	UG 0628F	OMIN BUS	TOYOTA HIACE	2007		JTFJ502P30-0013390	2KD 1742693	AG	GOOD
149	UG 0355F	ST. WAGON	TOYOTA PRADO	2001		JTEBE91J40-0012735	3L-5163417	AG	FAIR
150	UG 0573F	ST. WAGON	NISSAN PATROL	2006		JNITCSY61Z04	TD42-186305	AG	GOOD
151	UG 0451F	ST. WAGON	TOYOTA L.CRUISER	2003		JTECB09J703010702	INZ0412005	AG	GOOD
152	UG 0456F	ST. WAGON	TOYOTA L.CRUISER	2003		JTECB09J503010802	IHZ042005	DCM	GOOD

MPS: Finance, Planning and Economic Development

Recommendations from Parliament for FY2014/15 And Responses by MDA

1. The Committee is concerned about the unclear patent rights of PIBID yet it is a Government venture.

Response:

At the time of Patent registration, it was advised by the World Intellectual Property Organization (WIPO) that PIBID registers the FIVE Patents under the project's Principal Researcher's (PR) name. PIBID is 100% funded by the Government of the Republic of Uganda and the PR is willing, guided by the Government of Uganda, on how the Patent can be transferred in the name of the Government of Uganda.

2. When will PIBID become a self sustaining commercial venture?

Response:

PIBID is a Research and Development (R&D) project and operates on a Technology Business Incubator Model. PIBID in this respect is a service providing institution offering; incubation, product development, training, extension, reorientation, research and development as well as technology transfer-services to the local communities. In this respect, PIBID seeks to become self sustaining by levying for the above services. PIBID operates through a Pilot Plant. The operations of the Pilot plant will be managed on a commercial basis once the Business plan is completed.

3. The committee requested for PIBID's Business plan

Response:

Terms of reference for the procurement of the Consultant to prepare the PIBID business plan were developed. The Procurement process for the consultant to develop the business plan is underway. Within 6 months, a Business Plan will be in place. The Business Plan will provide a transition and post transformational aspects for the project.

4. The Committee recommends that Microfinance Support Centre (MSCL) be run as a business and stop receiving funds from government.

Response:

The mandate of Microfinance Support Centre (MSC) is to deliver financial services and support institutions to improve their efficiency. It's true that many SACCOs had not benefited from MSC. This is because MSC gives support to entities that meet the minimum eligibility criteria and there is another government institution (UCSCU) that is charged with the responsibility of forming and developing/strengthening these SACCOs to enable them meet the minimum requirements for funding. The MSC uses the money recovered from existing beneficiaries and this limited resource cannot meet the vast demands of all those entities that may be in need of our intervention.

MSC is implementing a Government programme with the following characteristics; charging none cost recovery interest rates and operating in the whole country irrespective of whether it makes business sense or not.

That notwithstanding, the government can adopt a phased approach, say, over a three year period to prepare the centre run independent of Government assistance.

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5. The criteria for selection of the beneficiaries of the Agricultural credit scheme.

Response:

The Agricultural Credit Guarantee Scheme was initiated by the Ministry in response to the food crisis in the Country at the time where the available food was being exported to neighbouring Countries. The proposal was approved by Cabinet and Parliament appropriated the funds.

According to clause 2.4 (i) of the MoU (Copy was submitted to the Committee at presentation of the BFP), Participating Financial Institutions (PFIs) are required to submit to BoU mandatory quarterly reports on loan disbursements, loans outstanding and provisions. Although, the MoU does not provide for mandatory reports to be made to MFPED, BoU reports on the performance of the scheme on a quarterly basis and shares the PFI reports with us (MFPED).

Clause 2.2 (ix) of the MoU provides that GoU loans be on a revolving basis. Any outstanding funds not lent out within 21 days would be returned to the Fund Administrator by the PFIs.

6. The committee wanted to see a list of all the beneficiaries of the Agricultural Credit Guarantee funds by region and district.

Response:

The beneficiaries of the Fund are spread across the Country. However, the financial institutions Act prohibit financial Institutions to make Public confidential information on its borrowers.

7. The committee was concerned about the number of projects under the Ministry. The Committee requests that;

i. NEC justifies its existence under the Ministry and why the project is not under it's' line Ministry.

Response:

The MFPED provides a subvention to the Commercial arm of NEC (MoU was attached as ANNEX 3 during presentation of the BFP) which is the Tractor hire scheme. The interest of MFPED is therefore to ensure that NEC undertakes investments that are of significant public good. Such public good may relate to strategic public interest in relation to ensuring economic growth and development and/or national security. The MFPED provides technical support and policy oversight with a view to ensuring that the public good or strategic interest related to NEC activities is well defined and realized. The enterprises or investments undertaken by NEC may thus relate to the mandate of any or a number of MDAs or sector such as agriculture, works and transport, security, trade and tourism, etc. It is in that light of the foregoing considerations that NEC is well situated under the MFPED.

8. The Ministry to explain why Enterprise Uganda was chosen for entrepreneurship training and whether it has the capacity to cover the entire country.

Response:

Enterprise Uganda (Eug) is an institution with a vision to develop dynamic Ugandan MSMEs through delivery of an integrated and comprehensive range of business support services aimed at enhancing their productivity, growth and competitiveness, and a mission to create and nurture MSMEs.

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This institution was set up by MOFPED in 2001 in partnership with UNDP for that very purpose. Eug provides business development services based on the world re-known Empretec model. This model is based on an international research carried out to determine the key competencies of a successful entrepreneur and how to impart them into individuals through training. The trainings have a component of mind-set change and business skills.

Eug has successfully provided business development services to more than 30,000 beneficiaries' country wide. This includes beneficiaries who had no business and have been supported and started their own enterprises which have created jobs for themselves and their peers.

Existing MSMEs have also undergone training with Enterprises Uganda which has led to growth of their businesses reflected in the number of people they employ and taxes they pay.

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**

The Accountant General's Office is responsible for the compilation and management of Accounts of Government, Public Debt and Asset management. The Office comprises five departments namely:

- Technical and Advisory Services
- Treasury Services
- Financial Management Services
- Internal Audit and Inspectorate
- Treasury Directorate Services

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.

Functions of the Treasury Operations Office (TOP)

- Record and update financial information relating to loan and Grant Agreements and their performance in the DMFAS.

Vote: 130 Treasury Operations

- 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 2014/15

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 2014/15.

The Debt Management and Financial Analysis System currently using the web based version 6.1 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 2015/2016

- Provide an efficient, reliable and high quality Accounting Service to Government on Public debt.
- Timely processing of debt obligation payments to minimize penalty and interest charges.
- Provide quality and timely reports on Public debt.
- Perform Back Office operations for implementing the Debt strategy

Vote: 130 Treasury Operations

4. Budget Performance 2014/15

Account Name	Budget	Releases	Expenditure(Q1-Q3)
Refund to Donors	5,653,283,228	5,653,283,228	5,653,283,228
Arrears/Court Awards	113,552,117,197	63,552,117,197	63,552,117,197
Treasury Bills	422,110,108,017	254,736,521,774	195,431,739,262
Treasury Bonds	832,167,630,577	613,752,541,885	553,857,201,668
Listing Fees and Bank Charges	992,715,000	744,536,250	502,023,957
Loan Interest	94,981,660,966	79,850,910,000	72,689,918,911
Commitment Charges	14,027,237,865	8,320,461,438	7,434,488,092
External Debt Principal	151,998,119,399	126,031,104,409	101,002,603,851
Presidential Jet	9,700,000,000	7,275,000,000	7,275,000,000
Totals	1,645,182,872,249	1,159,916,476,181	1,007,398,376,166
Performance on Releases		87%	
Performance on Budget		61%	
***Data as at 27.03.2015			

- The data above is as at 27th march 2015 before reimbursements for both External and Domestic debt payments.
- 87% of the released budget was spent as per the table above.

Vote: 130 Treasury Operations

5. Budget Proposal for FY 2015/16

Account Name	Code	Budget 2014/15	Draft Estimate 2015/16
Domestic			
Arrears/Court Awards	145199-321605	113,552,117,197	100,000
Treasury Bills Interest	175152-242001	422,110,108,017	392,136,012,756
Treasury Bonds Costs(Fiscal)	175152-242002	832,167,630,577	861,351,466,131
Treasury Bonds Costs(Monetary)	175152-242002		70,982,896,391
Listing Fees and Bank Charges	175152-242003	992,715,000	995,000,000
Presidential Jet	175155-242001	9,700,000,000	1,200,000,000
Subtotal Domestic		1,378,522,570,791	1,326,665,475,278
External			
Loan Interest	175153-241001	94,981,660,966	132,013,795,169
Commitment Charges	175153-241002	14,027,237,865	12,000,000,000
External Amortization	175154-321606	151,998,119,399	163,021,171,024
External Arrears	175154-321606	8,700,000,000	10,000,000,000
Refund to Donors	145152-321606	5,653,283,228	-
Subtotal External		275,360,301,458	317,034,966,193
Total Domestic and External		1,653,882,872,249	1,643,700,441,471
Others			
Redemptions			
Treasury Bills at Cost		-	3,810,699,587,244
Treasury Bonds at Cost		-	976,789,927,229
Total Redemptions		-	4,787,489,514,473

Vote: 130 Treasury Operations

External debt disbursed and outstanding is USD 4.027 billion, of which 88% (equivalent to USD 3.52 billion) is owed to multilateral creditors. The largest amount of external debt outstanding is owed to International Development Agency (IDA), 57% (equivalent to USD 2.31 billion), followed by African Development Fund (ADF) with 22% and China with 8%.

The total amount of undisbursed committed debt is USD 1.98 billion with the largest holder of undisbursed debt being IDA, ADF, JICA, China and IDB.

Some loans are not servicing due to non-fulfillment of HIPC conditions. These include Nigeria, Iraq and Tanzania. UShs 10 billion (Approximately USD 3.4m) has been budgeted for just in case some of these conditions are met during the FY 2015/16.

The projected **External Debt Interest and commitment charge for the FY 2015/16** is UShs 144 billion, of which over 77% relate to multilateral agencies. The largest provisions are on account of International Development Association (IDA) with 61%, African Development Fund with 24% and IFAD with 4%.

During the FY 2015/16 about 23% 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 prioritizes borrowing from multilateral institutions that offer loans on highly concessional terms.

The projected **External Debt Principal** Payments amounts to UShs 163 billion of which about 80% is for Multilateral Creditors. IDA (World Bank) accounts for 45%.

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 6% to 1.32 Trillion compared to last financial year due to increased Yields to Maturity demanded by investors and the increased volume of Treasury Bonds compared to Treasury bills.

Coupon and Discount claims on Treasury bonds will account for 932 billion, while the interest on the Treasury bills will account for 392 billion.

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 on 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 2015/16 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 2015/16 amount to UGX 95 million.

6. Challenges/Uncertainties

The challenges faced are not different from those of last year and they include the following:

- i. Increasing Yield to maturity demanded by Investors for securities. For example in the FY 2014/15 they increased from an average of 13% to 19%.
- ii. Increased finance costs of domestic debt resulting from frequent use of Government securities for fiscal policy.
- iii. Low absorption capacity of projects.
- iv. Accumulation of ineligible expenditure on Donor funds by Ministries.

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT																	
BUDGET FOR PENSION AND GRATUITY FOR 2015/2016																	
VOTE CODE	VOTE FUNCTION	PROGRAMME	LAST DUTY STATION	APPLICANTS NAME	FILE NUMBER	COMPUTER NUMBER	DATE OF BIRTH	POST ON FIRST APPOINTMENT	DATE OF FIRST APPOINTMENT	FIRST SALARY SCALE	FIRST MONTHLY BASIC SALARY	POST ON LAST APPOINTMENT	DATE OF LAST APPOINTMENT	LAST SALARY SCALE	LAST MONTHLY BASIC PAY	DATE OF RETIREMENT	REASON FOR RETIREMENT
008	1449	01	MoFPED	KIIZA KATEKYEZA LAWRENCE	FP.107	13600	15-Mar-56	COLLECTOR(TRAINEE)	1-Apr-83	U5-4	2,515 UGX	DIRECTOR OF ECONOMIC AFFAIRS	22-Jun-07	UISE	2,369,300 UGX	15-Mar-16	MANDATORY RETIREMENT
008	1401	04	MoFPED	RUHWEEZA KAMANYIRE JOYCE	FP.28	13593	30-Nov-55	Finance Officer	30-Sep-83	U5-4	4,095 UGX	PRINCIPAL ECONOMIST	30-Jul-10	U2 UPPER	1,337,524 UGX	30-Nov-15	MANDATORY RETIREMENT
008	1449	01	MoFPED	TINDIWEEGI KATUREEBE FAITH	FP.81	13891	28-Feb-56	RECORDS ASSISTANT	28-Oct-96	U7	72,042 UGX	RECORDS ASSISTANT	28-Oct-96	U7	377,781 UGX	28-Feb-16	MANDATORY RETIREMENT