

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

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.357	3.919	3.919	3.902	89.9%	89.6%	99.6%
Recurrent Non Wage	75.075	84.593	84.338	84.131	112.3%	112.1%	99.8%
Development GoU	159.554	165.777	160.374	159.793	100.5%	100.2%	99.6%
Development Donor*	26.292	N/A	34.773	34.772	132.3%	132.3%	100.0%
<b>GoU Total</b>	<b>238.986</b>	<b>254.288</b>	<b>248.631</b>	<b>247.826</b>	<b>104.0%</b>	<b>103.7%</b>	<b>99.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>265.278</b>	<b>N/A</b>	<b>283.404</b>	<b>282.598</b>	<b>106.8%</b>	<b>106.5%</b>	<b>99.7%</b>
(ii) Arrears and Taxes Arrears	1.985	N/A	1.985	1.985	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	8.546	N/A	8.546	8.543	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>275.809</b>	<b>254.288</b>	<b>293.934</b>	<b>293.126</b>	<b>106.6%</b>	<b>106.3%</b>	<b>99.7%</b>
(iii) Non Tax Revenue	5.700	N/A	0.001	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>281.509</b>	<b>254.288</b>	<b>293.935</b>	<b>293.126</b>	<b>104.4%</b>	<b>104.1%</b>	<b>99.7%</b>
Excluding Taxes, Arrears	270.978	254.288	283.404	282.598	104.6%	104.3%	99.7%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1401 Macroeconomic Policy and Management	86.65	78.20	78.20	90.3%	90.3%	100.0%
VF: 1402 Budget Preparation, Execution and Monitoring	17.26	20.98	20.87	121.6%	120.9%	99.5%
VF: 1403 Public Financial Management	37.27	63.43	62.95	170.2%	168.9%	99.2%
VF: 1404 Development Policy Research and Monitoring	25.60	27.24	27.23	106.4%	106.4%	100.0%
VF: 1406 Investment and Private Sector Promotion	43.31	33.38	33.30	77.1%	76.9%	99.7%
VF: 1408 Microfinance	16.66	14.13	14.12	84.8%	84.7%	100.0%
VF: 1449 Policy, Planning and Support Services	44.23	46.04	45.92	104.1%	103.8%	99.7%
<b>Total For Vote</b>	<b>270.98</b>	<b>283.40</b>	<b>282.60</b>	<b>104.6%</b>	<b>104.3%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Challenges faced during budget implementation in the quarter include the following;

The National Lotteries Board is still facing a number of challenges in execution of its activities because of the pending passing of the Lotteries and Gaming Act. As thus, putting in place a fully fledged Board secretariat with staff recruited and independent offices secured is still pending as well as formulation of industry regulations.

During the period, there was a surge in the exchange rate and this affected a number of activities under the Financial Management Department. Because of the increased exchange rate, oracle licenses were at unusually

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

## QUARTER 4: Highlights of Vote Performance

high costs.

Uganda Microfinance Regulatory Authority-(MRA) was not established since the Tier IV Microfinance Bill that gives legal existence to UMRA is not yet passed into Law by Parliament. Also lack of adequate security/collateral by the borrowers and poor loans record limited the amount of loans disbursed. In addition, the Microfinance Support Center Ltd staffing is still low which impacts on set timelines to achieved planned targets

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<i>VF: 1402 Budget Preparation, Execution and Monitoring</i>	
<b>2.59 Bn Shs</b>	Programme/Project: 11 Budget Policy and Evaluation Reason: This includes a reallocation for OBT automation and a reallocation for advertisement of the Publications under Budget Directorate
<b>Items</b>	
<b>2.01 Bn Shs</b>	Item: 225001 Consultancy Services- Short term Reason: Re allocation to cater for OBT automation.
<b>Programs and Projects</b>	
<i>VF: 1403 Public Financial Management</i>	
<b>2.14 Bn Shs</b>	Programme/Project: 05 Financial Management Services Reason: Reallocation to IFMS
<b>Items</b>	
<b>2.14 Bn Shs</b>	Item: 221016 IFMS Recurrent costs Reason: There was a reallocation to cater for the deficit on IFMS contracts
<b>Programs and Projects</b>	
<i>VF: 1404 Development Policy Research and Monitoring</i>	
<b>1.85 Bn Shs</b>	Programme/Project: 0978 Presidential Initiatives on Banana Industry Reason: Supplementary expenditure
<b>Items</b>	
<b>1.95 Bn Shs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: A supplementary expenditure was approved to cater for salaries for staff following a Budget cut for PIBID
<b>Programs and Projects</b>	
<i>VF: 1401 Macroeconomic Policy and Management</i>	
<b>1.48 Bn Shs</b>	Programme/Project: 08 Macroeconomic Policy Reason: Provision for FIA
<b>Items</b>	
<b>1.89 Bn Shs</b>	Item: 264101 Contributions to Autonomous Institutions Reason: Additional resources to cater for the Financial Intelligence Authority
<b>Programs and Projects</b>	
<i>VF: 1403 Public Financial Management</i>	
<b>0.89 Bn Shs</b>	Programme/Project: 13 Technical and Advisory Services Reason: Reallocation
<b>Items</b>	
<b>0.92 Bn Shs</b>	Item: 263106 Other Current grants (Current) Reason: Reallocation to cater for the PPDA Tribunal
<b>Programs and Projects</b>	
<i>VF: 1449 Policy, Planning and Support Services</i>	
<b>0.84 Bn Shs</b>	Programme/Project: 0054 Support to MFPED Reason: Reallocation for travel bills

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

## QUARTER 4: Highlights of Vote Performance

<b>Items</b>	
<b>0.55 Bn Shs</b>	Item: 227002 Travel abroad Reason: Reallocation to cater for the pending travel bills
<b>Programs and Projects</b>	
VF: 1406 Investment and Private Sector Promotion	
<b>0.73 Bn Shs</b>	Programme/Project: 0933 Competitiveness & Investment Climate Secretariat Reason: Reallocation under CICS
<b>Items</b>	
<b>0.75 Bn Shs</b>	Item: 221002 Workshops and Seminars Reason: There was a reallocation to facilitate the Global Competitiveness Forum
<b>Programs and Projects</b>	
VF: 1402 Budget Preparation, Execution and Monitoring	
<b>0.52 Bn Shs</b>	Programme/Project: 1063 Budget Monitoring and Evaluation Reason: A reallocation was effected under BMAU
<b>Items</b>	
<b>1.20 Bn Shs</b>	Item: 211103 Allowances Reason: The Reallocation was to cater for payment of honoraria
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1401 Macroeconomic Policy and Management</b>			
<b>Output: 140101</b>	<b>Macroeconomic Policy, Monitoring and Analysis</b>		
<i>Description of Performance:</i>	Fiscal and Monetary policy program for FY 2014/15 approved and implemented	Fiscal program for FY 2014/15 approved	No variation
	Quarterly performance bulletins for financial sector disseminated	Fiscal programme for FY 2015/16 developed	
	Economic performance reports and selected monthly economic indicators disseminated	Final fiscal responsibility charter produced	
	Progress reports on the East African Community Monetary Union negotiations produced.	Financial sector bulletin for Q3 produced of FY 2014/15	
	18.2% of the National Budget for FY 2014/15 mobilized from external sources	Reports on economic and financial sector developments produced for the months of March, April and May.	
	25 Grant Financing Agreements with Development Partners concluded.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
		Reports on economic and financial sector developments were produced for Q1, Q2 and Q3 produced	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Report on the BOP position produced for Q1 FY 2014/15	
		Government of Uganda quarterly cash limits set for Q2, Q3 & Q4 FY 2014/15	
		Economic indicators for planning availed	
		Report on fiscal risk sustainability produced	
		Report on the BOP position produced for Q1 & Q2 FY 2014/15	
		Multilateral technical missions serviced	
		Final Annual cash flow statements for FY 2013/14 and Monthly cash flow statements for Q1, Q2 & Q3 Annual economic and financial performance report for 2013/14 produced	
		Financial sector bulletin for Q1, Q2 & Q3 produced of FY 2014/15.	
		Macroeconomic framework Updated	
		Fiscal analysis report for 2013/14, and Q1, Q2 & Q3 2014/15 produced	
		Negotiations on the establishment of the East African Community Monetary Union were completed and Protocol document has been ratified by Parliament.	
		18.2% of the National Budget for FY 2014/15 mobilized from external sources	
		25 Grant Financing Agreements with Development Partners concluded.	
<i>Performance Indicators:</i>			
Number of Tax Amendments Bills produced	4	4	
Number of progress reports on Macroeconomic model	4	4	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
produced			
Number of macro economic reports produced	20	20	
<i>Output Cost:</i>	US\$ Bn: 7.567	US\$ Bn: 5.406	% Budget Spent: 71.4%
<b>Output: 140102</b>	<b>Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>		
<i>Description of Performance:</i>	Quarterly Domestic financing reports for FY 2014/15 prepared	Monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports were prepared and recommendations provided, reviewed and presented to URA for updating.	12 Revenue performance reports were targeted for the FY 2014/15 revised from 14 indicated.
	Medium term resource envelope projection prepared.		
	URA monitored and supervised to collect US\$ 9,577 billion revenue target to finance the Budget for FY2014/15	Medium term Tax Revenue forecasts were reviewed and provided.	
	MDAs and URA monitored to ensure that NTR target of US\$ 206 billion is realized to finance the Budget for FY 2014/15	MDAs and URA monitored monthly to ensure that NTR target is realized to finance Budget 2014/15	
	Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Policy measures pronounced in the budget speech for FY2014/15 assessed monthly and quarterly and reports provided.  US\$ 9,713.81bn and Shs. 209.54bn collected posting surpluses of Shs. 137.22 bn and shs. 3.99bn in revenue and non tax revenue respectively end June 2015.  Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	
		Tax Policy Reference Guide for FY 2015/16 updated	
		Revenue targets reviewed and advice provided on performance outlook.	
		URA annual and monthly revenue targets for FY 2014/15 were provided	
<i>Performance Indicators:</i>			
Number of revenue performance reports produced	14	12	
Number of MDAs monitored for Non Tax Revenue	50	50	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
External resources mobilized as a percentage of the National Budget.	16	18.2	
<i>Output Cost:</i>	UShs Bn: 2.322	UShs Bn: 2.403	% Budget Spent: 103.5%
<b>Output: 140151</b>	<b>Pension Regulation services</b>		
<i>Description of Performance:</i>	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Capacity built in pension regulations management and financial Intelligence	No variation
	Risk management frameworks developed	Uganda Pension Liberalisation benchmarked with peer countries.	
	Licensing, regulatory and risk based supervision frameworks developed	Staff trainings in the Retirement Benefits Sector best practices and other relevant areas	
	Structure of National Database of scheme participants developed	undertaken in Tanzania, United Kingdom, India, Swaziland	
	Systems for monitoring retirement benefits developed	Payment guidelines and procedures for fees for service providers developed and operationalised.	
	Uganda Pension Liberalisation process Benchmarked with peer countries	Financial reporting and disclosure requirements and Corporate governance	
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	regulations and regulations for umbrella schemes developed	
	Pension survey conducted	Licenses issued to Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators	
		Draft licensing and supervisory manuals developed.	
		Procedures of licensing Retirement Benefits Schemes and service providers Implemented.	
		Compliance-based, off site supervision and regulatory guidance and procedures to Retirement Benefits Schemes Fund Managers, Custodians, Trustees and Administrators effected	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.500	% Budget Spent: 100.0%
<b>Output: 140153</b>	<b>Tax Appeals Tribunal Services</b>		
<i>Description of Performance:</i>	120 tax disputes worth US\$ 205bn resolved countrywide to improve tax administration.	103 tax disputes worth 1.885 tn/= resolved countrywide to ease tax administration	1. Fewer cases than planned were resolved because of the delay in the appointment of a tribunal after it expired.
	Taxpayers sensitized on tax litigation and arbitration	9 officials trained in taxation, accounting, law arbitration and	2. The tribunal continued to

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>procedures to create awareness.</p> <p>10 officials trained in taxation, law, accounting, case management, IT, arbitration and dispute resolution to enhance efficiency in tax 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>Conduct Court sessions in Kampala, Mbale, Mbarara, Gulu and Arua.</p>	<p>case management to promote efficiency</p> <p>35 books acquired to ease research capacity for dispute resolution</p> <p>Editing of the 10th tax law report completed and ready for publication to contribute to tax law literature</p> <p>7 court sessions held upcountry to ease tax administration</p> <p>8 court seminars held country wide to sensitise taxpayers on tribunal procedures</p>	<p>over perform in terms of the value of tax disputes as high value cases continued to come from the oil and telecom sectors</p>
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	205	1,885	
Number of Tax-payer sensitization workshops held	4	8	
<i>Output Cost:</i>	UShs Bn: 1.038	UShs Bn: 1.025	% Budget Spent: 98.7%
<b>Output: 140156</b>	<b>Lottery Services</b>		
<i>Description of Performance:</i>	<p>Ushs 12 billion collected in lottery, gaming and pool betting tax and Ushs 0.500bn collected in NTR respectively.</p> <p>Gaming and Pool betting licenses processed</p> <p>Registry of gaming and pool betting equipment and devices established</p> <p>Standards for gambling equipment and devices established.</p>	<p>Cummulative annual revenue collections- Ushs 13.86bn, resulting in a surplus of 1.19bn.</p> <p>33 companies licensed out of 44 appliactons.</p> <p>Joint NLB-URA-Operator workshop held to devise means of enhancing revenue and compliance.</p> <p>Gaming act before parliament committee o Finance to be debated on the floor by 28th July 2015.</p> <p>Ammendments to rules and regulations were made.With additional requirements and guidelines issue.</p> <p>Four benchmark trips carried out to identify best adoptable practices from leading jurisdictions.(South Africa,Tanzania,USA,Australia)</p> <p>Adoption of push</p>	<p>Budget contraits and inadequate staffing contributed to activities like registration of all gaming equipment and machines being registered.</p> <p>Other activities to be effectively carried out once bill is passed.</p> <p>Revenue surplus due to enhanced inspection and enforcement drives that have led to increased compliance.</p>

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		communication strategies through media campaigns and radio mentions.(48 -radio announcements and radio mentions made).	
	<i>Output Cost:</i> UShs Bn: 0.800	UShs Bn: 0.909	% Budget Spent: 113.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 86.651</b>	<b>UShs Bn: 78.203</b>	<b>% Budget Spent: 90.3%</b>
<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>			
<b>Output: 140201</b>	<b>Policy, Coordination and Monitoring of the National Budget Cycle</b>		
<i>Description of Performance:</i>	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated.	Central government Quarter 4 FY 2014/15 budget performance reporting module deployed	Arrears for electricity and pensions were provided for in the supplementary schedule
	Public Investment Plan & Budget Call Circulars (BCCs) for FY 2015/16 Produced.	Approved budget estimates 9volume I) compiled and printed	
	Output Budgeting Tool automated for online access to ease budgeting and reporting processes	Structure of performance contracts (Form A) modified in line with Performance Based Budgeting and the PFMA, 2015	
	Annual and Quarterly work plans for sectors analyzed and reviewed.	The National Budget Framework Paper FY 2015/16 compiled and published	
	Budget Options Paper for FY 2015/16 prepared.	Development phase of the Programme Budgeting System embarked on	
	Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced.	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	
	Sector Budget Framework Papers for FY 2015/16 prepared, analyzed and consolidated into the National Budget Framework paper.	The Project Investment Plan (PIP) for FY 2015/16 consolidated	
	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	Budget estimates for parastatals compiled	
		Module on capturing pensions and Gratuity for central and Local Government created in the OBT and draft guidelines produced	
		Cabinet Memoranda on the Budget FY 2015/16 prepared.	
		Budget Transparency Initiatives (BTIs) undertaken	
		Guidelines on the use of the budget website disseminated	
		Online Technical Support to the website provided	



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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Contract for the supply and installation of hardware for development of a Programme budgeting System awarded	
		Budget Directorate staff capacity enhanced	
		Existing infrastructure requirements and hardware specifications Reviewed	
		Supplementary Bill 2014 prepared	
		Appropriation Bill 2014 published	
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2	3	1.37	
% of funds utilized against funds released (CG on IFMS)	98	96	
<i>Output Cost:</i>	US\$ Bn: 11.275	US\$ Bn: 11.081	% Budget Spent: 98.3%
<b>Output: 140202</b>	<b>Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>		
<i>Description of Performance:</i>	Local government Approved Budget Estimates for FY 2014/15 (Vol II) consolidated and published.	Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Higher performance due to capacity building in the Local Governments
	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	Capacity for weak Local governments strengthened on the use of the OBT	
	Draft local government Planning Figures for FY 2015/16 issued.	Local Government Quarter 4 Release Schedules FY 2014/15 consolidated and issued.	
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	129 Local Government Quarter 3 Budget Performance progress reports FY 2014/15 analysed.	
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.	123 final Performance contracts (Form B) FY 2015/16 analysed and feedback availed	
	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.	Software Requirements Specification (SRS) reviewed and signed by the Project manager	
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Verification exercise on UPE and USE enrollment numbers from selected local governments undertaken	
<i>Performance Indicators:</i>			
% of Local Governments	88	96	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
submitting the final Quarter 4 performance report within 3 months of the end of year			
<i>Output Cost:</i>	US\$ Bn: 2.853	US\$ Bn: 2.854	% Budget Spent: 100.0%
<b>Output: 140204</b>	<b>Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>		
<i>Description of Performance:</i>	Budget Speech Policy Matrix for the FY 2015/16 updated.	Quarter 3 wage Performance reports for FY 2014/15 analysed.	Training of MALGs on capturing pension and gratuity in OBT not undertaken due to resource constraints
	Annual Budget Performance Report for the FY 2013/14 published.	The Second Budget Call Circulars for FY 2015/16 prepared and issued	
	First Budget Execution Circular for the FY 2015/16 Issued.	Semi Annual Budget Performance Reports for FY 2014/15 published	
		Guidelines on capturing pension and gratuity in the OBT drafted	
		The Budget Speech FY 2015/16 prepared and presented to 11th June 2015 in line with the PFMA, 2015.	
		Video Footage of the Budget speech for FY 2015/16 compiled and presented day	
		Budget directorate retreat on Public Finance management regulations organised	
		Arrears and gratuity schedules for FY 2014/15 prepared and submitted to internal audit for verification	
<i>Output Cost:</i>	US\$ Bn: 3.129	US\$ Bn: 3.266	% Budget Spent: 104.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 17.258</b>	<b>US\$ Bn: 20.870</b>	<b>% Budget Spent: 120.9%</b>
<b>Vote Function: 1403 Public Financial Management</b>	<b>Accounting and Financial Management Policy, Coordination and Monitoring</b>		
<b>Output: 140301</b>	<b>Accounting and Financial Management Policy, Coordination and Monitoring</b>		
<i>Description of Performance:</i>	2 payroll audits undertaken and reports produced	1 verification report on salary arrears produced	Foreign missions were not audited due to insufficient funds. The second IT audit crossed over to FY 2015/16 because it could not be completed due to low staffing levels and inadequate funds.
	Treasury Single Account Policy Guidelines finalised	2 consolidated report on supervision of 13 regional referral hospitals produced	
	IFMS to 8 hybrid Votes in Central Government and 10 Donor Financed Projects deepened	IFMS rolled out to 23 Donor Funded Projects (DFPs)	
	IPPS interfaced with IFMS.	Finished setup of additional 7 Donor funded Projects	
	IFMS data centers and 112 sites supported to remain connected to the network	Support of IFMS AND IPPS Interface payroll rollout (120 Entities) Implemented Fixed Assets Module to 10 Central	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	MS NAV 2009 Support and Monitoring for the 32 Missions undertaken.	Government Votes	
	13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.	IFMS data centres and 112 sites supported to remain connected to the network	
	Non-Current Assets (NCAs) Accounting Policy formulated.	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided. 1. All 32 Missions submitted Final accounts for Financial Year 2013/2014	
	Standard Operating Procedures (SOPs) on Classified Expenditure issued	2. Analysed Auditor General's report, 25 Missions got clean reports.	
	Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	3. Provided online continuous support to mMissions through the NAV Support Centre office.	
	CEMAS Piloted in 3 Public Universities	4. Upgraded Navission System in 3 Missions (Aduja, China - Beijing, Guangzhou and Dar es Salaam). Out of 5 missions left.	
		Commenced Implementation of the Computerized System at Makerere University, Makerere University Business School and Mbarara University of Science and Technology is in progress. Network Infrastructure for CEMAS enhanced i.e completed civil works and installed fibre optic cables extending the NBI to 7 PUSATIs and mini-refurbishment of MUST hosting facilities. Installed terminal equipment in 3 out of 7 PUSATIs.	
<i>Performance Indicators:</i>			
Number of Payroll audit reports produced.	2	4	
Number of foreign missions audited.	5	0	
Number of Audit reports on IT Activities produced.	2	1	
<i>Output Cost:</i>	US\$ Bn: 11.544	US\$ Bn: 13.901	% Budget Spent: 120.4%
<b>Output: 140302</b>	<b>Management and Reporting on the Accounts of Government</b>		
<i>Description of Performance:</i>	4 Cabinet memoranda on government outstanding commitments produced	4 reports on the status of unpaid bills and domestic arrears as at 30th June 2014, 30th September, 31st December and 31st March 2015	Implementation of CEMAS is ongoing in Mbarara University of Science and Technology, MUBS and Makerere University.
	All bank Accounts of Government reviewed and reconciled	4 drafts special treasury memoranda produced	
	Consolidated Final Accounts produced	on;*financial impropriety in OPM ,*Dura Cement Limited,	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Statutory Financial Statements for Treasury Operations Vote produced.	*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 draft treasury memoranda on Presidential Initiative on Market Vendors and small business operators fund, Ministry of Health and Mulago National Referral Hospital, Uganda Industrial Research Institute.	
<i>Performance Indicators:</i>			
Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	3	
Number of missions upgraded within the Navision System	32	32	
<i>Output Cost:</i>	US\$ Bn: 5.668	US\$ Bn: 8.723	% Budget Spent: 153.9%
<b>Output: 140303</b>	<b>Development and Management of Internal Audit and Controls</b>		
<i>Description of Performance:</i>	8 Sector Audit Committee Reports prepared	Eight sectoral internal audit committees were 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. draft reports for * sector audit committees prepared. Consolidation of reports is on-going	The Procurement Policy Unit was understaffed during the period and could not undertake inspection of all the 40 PDEs as planned. The remaining 16 have been rolled over to FY 2015/16.
	1 Annual Consolidated Internal Audit and Inspectorate report	1 annual consolidated report and the summary version for Fy 2013/14 produced.	
	Annual Financial Management Guidelines for Closing and Opening of Financial Year prepared	1 report on the supervision of activities in 13 referral hospitals produced	
		Annual Financial Management Guidelines for Closing and Opening of Financial Year prepared. Commenced Implementation of the Computerized System at Makerere University, Makerere University Business School and Mbarara University of Science and Technology is in progress.	
<i>Performance Indicators:</i>			
Number of PDEs inspected.	40	24	
<i>Output Cost:</i>	US\$ Bn: 1.832	US\$ Bn: 1.717	% Budget Spent: 93.8%

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 140304</b>	<b>Local Government Financial Management Reform</b>		
<i>Description of Performance:</i>	LG financial management guidelines developed  IFMS Tier 2 Solution rolled out to 80 local Governments	IFMS tier 2 solutions were duly setup and deployed to additional 33 LGs including the provision of WAN links to Moroto MC that were previously inexistent.  (a)Batch 1 LGs (i.e. 6 MCs – Masaka, Entebbe, Tororo, Mbale, Soroti and Lira) •All the 6 Batch 1 Sites are now operating on the IFMS (b)Batch 2 LGs ( i.e. 6 MCs – Kabale, Mbarara, Fort portal, Arua, Moroto and Gulu) •All the batch 2 Sites are operating on the IFMS; •A mini tower was installed in Moroto MC by Airtel to enable installation of the WAN links ©Batch 3 LGs ( i.e. 6 Districts – Mukono, Kabarole, Hoima, Kamuli and Katakwi) •All the 5 Districts were commissioned and went live on the system;	LG financial management guidelines were not developed because of the delay in procurement. These shall be developed in FY 2015/16
<i>Output Cost:</i>	US\$ Bn: 4.032	US\$ Bn: 3.546	% Budget Spent: 87.9%
<b>Output: 140305</b>	<b>Strengthening of Oversight (OAG and Parliament)</b>		
<i>Description of Performance:</i>	Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill		
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.772	% Budget Spent: 756.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 37.271</b>	<b>US\$ Bn: 62.951</b>	<b>% Budget Spent: 168.9%</b>
<b>Vote Function: 1404 Development Policy Research and Monitoring</b>			
<b>Output: 140401</b>	<b>Policy, Planning, Monitoring, Analysis and Advisory Services</b>		
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2015/16 prepared and disseminated  Government Outlays Analysis Report (GOAR) for FY 2012/13 produced and disseminated.  Annual Economic Performance report for FY 2013/14 produced and disseminated.  Public Expenditure Analysis Report (PEAR) for 2014 produced.  Policy Implementation Issues Report (PIR) for FY 2014/15 produced (Analysis of the National Budget Framework Paper and Public Investment Plan).	Completed the Background to the Budget for FY 2015/16  Completed the Policy Implementation Issues Report (PIR) for FY 2014/15 ( This was an analysis of the National Budget Framework Paper and Public Investment Plan)  Public Expenditure Analysis Report (PEAR) for 2014 produced  Completed the Local Government Outlay Analysis Report for FY 2012/13  Annual Economic Performance report for FY 2013/14 finalised and published	No variation

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.	GOAR 2015: (completed data analysis for FY 2012/13, and collected data for FY 2013/14)	
		Completed a concept note and annotated outline for Private Sector Development Strategy (2015/16 to 2019/20) completed	
		Finalized a report on "Absorptive capacity: improving the reliability and efficiency of Government resource flows and transactions	
		Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.	
<i>Performance Indicators:</i>			
Number of sectors analyzed.	6	6	
Number of Key Economic Publications produced.	4	4	
<i>Output Cost:</i>	UShs Bn: 5.019	UShs Bn: 6.940	% Budget Spent: 138.3%
<b>Output: 140404</b>	<b>Policy Research and Analytical Studies</b>		
<i>Description of Performance:</i>	Poverty and Social Impact Assesment (PSIA) report for FY 2014/15 produced based on the 2013 census data.	Poverty Status Report 2014 Published and launched.	No variation
	Mini Participatory Poverty Assessment Report for FY 2014/15 produced and disseminated	National Mini PPA and the different district Participatory Poverty Assessment reports completed and published.	
	Sustainable Development Goals report for Uganda 2014 produced	A concept note and a literature review on the Implication of instituting a statutory Minimum Wage in Uganda completed.	
	Research Programme for FY 2015/16 produced and disseminated.	Report on "Uganda's employment challenge: An evaluation of government's strategy" published	
	4 ad-hoc analytical briefs for Management produced	Report on "Absorptive capacity: Improving the reliability and efficiency of Government resource flows and transactions" completed.	
	Four research studies from the FY 2013/14 Research Programme conducted	The 2015 Millennium Development Goals report prepared	
		First draft of the Sustainable Development Goals Report for Uganda completed	
		Private Sector Development report	

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		A paper on Benefit Incidence analysis of Public Spending in Social Sectors	
		Produced three ad-hoc technical notes for Management: 1) Growth and Development Models: How has Uganda Faired against its Base Peers (Ethiopia and Vietnam) 2) How to use research evidence to inform a more effective policy agenda 3) New frontiers in health care financing	
	<i>Output Cost:</i> US\$ Bn: 1.230	US\$ Bn: 1.136	% Budget Spent: 92.4%
<b>Output: 140451</b>	<b>Population Development Services</b>		
<i>Description of Performance:</i>	National Population Policy popularised through dissemination meetings at subcounty and district levels in at least 60 districts and 12 Municipalities	Five regional meetings 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; i) disseminate the	No variation
	Capacity developed for integration of Population and Reproductive Health variables into policies, plans and programmes	International Conference on Population and Development (ICPD) and demographic dividend reports. ii) Popularize the National Population Policy.	
	Participatory framework for tracking population trends and patterns developed and operationalised	The integration of Population variables was carried out in the town councils of Buikwe, Kiira, Entebbe Municipality, Nkokonjeru, Lugazi & Njeru town councils.	
	State of Uganda Population Report 2014 developed and disseminated (6000 copies)	Marked the World Population day 2014 in Dokolo district,	
	Mark the World Population day 2014 in which we shall advocate for a manageable family size	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.	
	Technical backstopping of dsitrics and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out	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.	
	Incorporation of population variables into development workplans at subcounty and deistrict levels undertaken in at least 60 districts	30 Sexual Health Educators were trained under SHIP in Dokolo district and	
	Annual assessment of		

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>population variables at District, Municipalities, Town Councils and Subcounties inconjunction with Ministry of Local Government conducted</p> <p>Adolescent Sexual reproductive health training rolled out in 10 districts</p> <p>Information, Eduaction and Communication materials on family planning and a manegable family size developed and disseminated.</p>	<p>commissioned Volunteers in different schools in the district</p> <p>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.</p> <p>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, geneder 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.</p> <p>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.</p> <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>	



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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>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 &amp; Mpigi.</p> <p>The Activity Results:</p> <ul style="list-style-type: none"><li>•Understanding Harnessing the Demographic Dividend; Use of the NPP by the districts to understand the DD.</li><li>•Policy Options for Harnessing the Demographic Dividend in Uganda; accelerating socioeconomic transformation;</li><li>•Integration of Population Dynamics in Development Planning; and</li><li>•Performance Assessment Measures for Population Variables.</li></ul> <p>Recommendations:</p> <ul style="list-style-type: none"><li>•The district Local governments should use the NPP&amp; ICPD beyond 2014 report for policy planning and resource mobilization since such documents are developed from recognized research done both nationally and internationally;</li><li>•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).</li></ul>	

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<ul style="list-style-type: none"><li>•Districts should understand the NPP&amp; ICPD Beyond 2014 report resolutions and translate them at a lower level as well as utilizing it for their planning and development at district level; and</li><li>•There is a need to revise the education system of Uganda so as to produce a much more productive population.</li></ul> <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"><li>•To influence policy and decision making.</li><li>•To advocate for population issues to be intergrated in</li></ul>	

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>development planning.</p> <ul style="list-style-type: none"> <li>•To influence program development and resource allocation.</li> </ul> <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> <p>The Activity Results: SUPRE 2014 was developed and printed highlighting population issues such as:</p> <ul style="list-style-type: none"> <li>•The Demographic Dividend and Socio economic transformation</li> <li>•Equipping Uganda's Population for Socio economic transformation</li> <li>•Efficient and effective governance for socio economic transformation</li> <li>•Unlocking the potential of Uganda's youthful population for socio economic transformation</li> </ul> <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</p>	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>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, 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</p>	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>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:</p> <ol style="list-style-type: none"><li>1.The progress reports on performance of implementation of the outputs were shared.</li><li>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.</li><li>3.The way forward was generated and adopted to inform 2015/16 annual work planning.</li></ol> <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:</p> <ul style="list-style-type: none"><li>•To build the leadership potential and nurture responsible citizenship within children and young persons in Uganda</li><li>•To sensitize young people</li></ul>	

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>about physical , emotional and social economic consequences of teenage pregnancy</p> <ul style="list-style-type: none"> <li>•To nurture a civilized , cultured , socially aware and economically productive persons</li> <li>•To build the urgency and personhood of boys and girls to engage on human rights through culture as a platform</li> </ul> <p>The activity results:</p> <ol style="list-style-type: none"> <li>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</li> <li>2.Consolidation of existing partnerships with National Medical stores</li> <li>3.Creating new partnership with TASO Masaka</li> <li>4.I would expect some more results such as increased awareness among the participants, commitments by the participants to stay safe and health etc...</li> </ol> <p>A number of advocacy messages, flyers, the Population &amp; Development Newsletters and advocacy strategy 2014-2022 were produced and disseminated through various national functions.</p> <p>Assorted P&amp;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&amp;D, RH and gender messages.</p> <p>POPSEC held 3 two-day meetings to support district leaders to prioritize family planning in district planning and budgeting processes in Katakwi, Oyam and Moroto districts. The meetings took place on April 22 -24, May 12 - 14 and June 1 - 5 in the respective districts. During the entire process, the team was in touch with the District Planners/ Population Officers.</p> <p>A Think Tank on harnessing</p>	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Uganda's demographic dividend was carried out from the 29th-30th June 2015 at Nile Resort Hoptel in Jinja. This included various stakeholders on the Population and Development program.	
		Celebrations to mark the World Population Day 2015 were organized and planned and are set to be held in Sembabule District Headquarter grounds on the 11th of June 2015, with this years theme being " Prioritizing community transformation; Addressing the needs of venerable populations"	
		POPSEC undertook monitoring visits to the districts of Arua, Gulu, Oyam, Lira, Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu between June 22 - 26, 2015. Through these meetings, technical backstopping of dsitricks to effectively implement the National Population Policy was carried out.	
		The revision for the National Population Policy Action Plan is ongoing. A consultant was identified , hired and has submitted the first draft report of the NPPAP II.	
<i>Performance Indicators:</i>			
Number of Sub-counties trained in data management and utilization.	0	0	
Number of District Planning Units provided with Technical Support Supervision.	60	60	
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	60	60	
<i>Output Cost:</i>	US\$ Bn: 2.783	US\$ Bn: 2.783	% Budget Spent: 100.0%
<b>Output: 140452</b>	<b>Economic Policy Research and Analysis</b>		
<i>Description of Performance:</i>	12 Research reports produced to inform policy.	14 Research reports produced to inform policy	Variation is due to funding constraints for EPRC
	15 Policy briefs published to guide policy makers.	10 Policy briefs published to guide policymakers	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	2 Press releases issued on emerging economic issues affecting the country.	18 Press releases & 11 Blogs produced on emerging issues	
	4 Quarterly publications on the State of Ugandan Economy disseminated	2 quarterly publications on the state of Uganda Economy	
	4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.	5 National disseminations & 2 public dialogues held to share key research findings.	
	National Budget for FY 2014/15 analyzed for easy understanding of all stakeholders.	1 National Annual Budget analyzed for easy understanding of all stakeholders.	
	2 Training sessions to build capacity for Policy Analysts and Civil Society Organizations (CSOs).	3 Training sessions to build capacity for Policy analysts & CSOs conducted	
	Technical Support in policy analysis to Government Ministries, Departments and Agencies provided.	Technical Support to Government Ministries, Departments and Agencies continued. Continuous technical support to MDAs which included, MAAIF, MTIC, MEACA, UBOs, NEMA & OPM	
	Six Internship programs facilitated to build capacity of young professionals.	Provided technical support in the drafting of the National Development Plan II; drafting the economic management issue paper	
	Bi-Annual Forum on Agriculture and Food Security organized	9 Internship programs to build capacity of young professionals.	
		One (1) Annual Forum on Agriculture and Food Security organized	
	<i>Output Cost:</i> US\$ Bn: 2.425	US\$ Bn: 2.333	% Budget Spent: 96.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 25.597</b>	<b>US\$ Bn: 27.230</b>	<b>% Budget Spent: 106.4%</b>
<b>Vote Function: 1406 Investment and Private Sector Promotion</b>			
<b>Output: 140601 Investment and private sector policy framework and monitoring</b>			
<i>Description of Performance:</i>	Investment Policy developed.	The Investment Code (Amendment) Bill was submitted to Cabinet for approval.	Inadequate funding to conduct the second investor survey and short term consultancy services for review of IPAs, investment policy development and development of private sector development strategy
	Private sector development strategy prepared.	An interim structure of the Uganda Free Zones Authority to operationalise the Free Zones Act 2014 established.	On business licencing reforms, Bills are stalling due to conflict of mandate between MTIC and MoFPED. Two licences remain to be eliminated under public health i.e sale of milk and milk products, two licences under the 'Enguuli manufacturing Act'.
	Annual competitiveness and private sector development report produced.	The Free Zones Act (Commencement) Instrument, 2014 gazetted.	
	Annual public-private partnership status report produced.	Uganda Free Zones Regulations drafted.	
	Estimated contingent liabilities from public-private partnership projects on Government		



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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	produced.	Kaweweta Special Economic Zone familiarisation visit conducted and follow up meetings held with the stakeholders to resolve land disputes on the site for the Kaweweta SEZ.	There is still lack of an omnibus law to carry all amendments to streamline, Merge and reclassify all licences.
	The final Investment Code Amendment Bill prepared.		
	Investment performance report for FY 2014/15 produced.		
	The updated Investment guide prepared and disseminated	Draft EAC Special Economic Zones (SEZ) Policy reviewed and Uganda's position and comments forwarded to the EAC Secretariat.	
	Private sector competitiveness indicators tracked.		
	Investment forum for FY 2014/15 organized and facilitated	Uganda Investment Handbook 2014 prepared.	
	Business licensing reforms identified and implemented	Report on Uganda's performance in the World Bank Doing Business produced.	
	One investment promotion and protection agreements (IPAs) reviewed and initiated	Doing Business in Uganda Reform Memo updated and forum held on 21st August 2014.	
		Global Competitiveness Survey workshop facilitated Investors Missions serviced.	
		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).	
		Uganda's achievements in PPPs and Investment for Independence Day Celebrations published in the Daily Monitor Publication.	
		Capacity of departmental staff built through training in various PPP Strategies, Methods, and Project Structuring Techniques; External vulnerabilities and Contingent Liability Management.	
<i>Performance Indicators:</i>			
Number of Investor Protection Agreements	5		0

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
concluded			
Number of Investment laws reviewed and harmonized with EAC.	5	3	
Number of business Licensing Reforms implemented.	20	5	
<i>Output Cost:</i>	US\$ Bn: 6.276	US\$ Bn: 6.991	% Budget Spent: 111.4%
<b>Output: 140651</b>	<b>Provision of serviced investment infrastructure</b>		
<i>Description of Performance:</i>	350 Projects Investments licenced	319 projects were licensed worth US\$ 1401.8 million & will create planned employment of 44,480 jobs	Project monitoring Limited funding available could not allow physical visits to all the targeted companies. But it suffices to note that value of investment and number of actual jobs created by the projects monitored in Q4 were low compared to earlier quarters
	300 Projects offered after care services and facilitated.	241 companies were recommended for work permits; 202 companies were facilitated with tax registration & other tax related issues;	
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	106 companies were assisted to register their businesses; 484 companies had general inquiries regarding the investment licence & other issues.	Inadequate funding of promotional materials impedes promotional efforts in print. A complete overhaul and refurbishing of UIA's promotional materials suite is very important
	One stop business licensing centre operationalized with 6 core Institutions	88 projects were monitored worth actual investment of US\$ 616.9 million and 8,659 actual jobs created.	
	800 companies in 4 regions of Uganda sensitized on key investment potentials areas	PIRT meetings	
	Private Sector Investor Survey (PSIS) 2014 conducted	21 TWG meetings have been held,	
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	3 Ministries of Agriculture, ICT and Finance met with members of TWGs.	
	Six domestic Investment Promotions activities in FY 2014/15 conducted	1 Meeting between Chairperson Agriculture TWG with Executive Director, UIA	
	Four outward missions to identify potential investors conducted	3 meetings at OPM and 4 meetings with HE the President	
		Held Jinja Investors Forum & was attend by 57 companies located in Jinja	
		15 meetings on EAC matters were attended 3 on EAC Trade Report 2013 held in Kampala & Arusha; 6 National meetings; 1 on study on EPZs in EAC held in Kampala, 2 on EAC Experts meeting on Investment Promotion & Sectoral Committee on Investment, in Nairobi and 1 on Talent Mobility Partnership (TMP) initiative	

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>2 EAC Common Market Protocol National</p> <p>UIA handled 10 inward missions both individual and group delegations from: i)Beijing NAALE Brewery Group Co., Ltd.,Hinduja Group 2nd -8th July 2014, iii)Sunmark Ceramics India PTY Limited, iv)Devenish Nutrition, v)Azad Islamic University of Iran, vi)Bharat Telecom. Delegation, vii)Reakgona Group., xii)Africa Business Consortium (ABC London etc</p>	
		<p>-5000 copies of the Brief Guide printed. -2,500 brochures produced for Diaspora promotion. -100 copies each of 5 sector profiles and 300 FAQs produced for the AIM 2015 conference in Dubai, UAE. -Banners – Sectors and SME - Draft of BPO Sector Profile developed.</p>	
	<p>Output Cost: US\$ Bn: 32.874</p>	<p>US\$ Bn: 20.712</p>	<p>% Budget Spent: 63.0%</p>
<b>Output: 140653</b>	<b>Develop enterpruneur skills &amp; Enterprise Uganda services</b>		
<p><i>Description of Performance:</i></p> <p>4,000 household members equipped with skills to start enterprises.</p> <p>One Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.</p> <p>300 SMEs received business development services to grow their businesses.</p> <p>7 farmer groups strengthened</p> <p>The Enterprise Uganda institutional capacity strengthened.</p>		<p>3939 attend BEST entrepreneurship training in Amuria, Ngora, Adjumani, Kampala, and Budadiri . This BEST training covers topics like opportunity identification, sources of finance, partnerships, entrepreneurial mindset, skills to help one start a business with what they have. Follow up was provided to 2119 participants in Adjumani, Budadiri, Wakiso and Kampala . The message of starting small and growing your business was re-emphasized. Participants were equipped with skills to handle challenges of a start up business. They were also given an opportunity to network and share experiences/testimonies. Counseling was provided for specific individual business challenges. 36 participants trained in Business Plan writing, and 79 in customer care. 42 SMEs attend the ETW training,</p>	<p>No variation</p>

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Financial Management training delivered to 30 SMEs.	
		Business Management training in Managing success delivered to 166 participants.	
<i>Performance Indicators:</i>			
Number of rural and urban participants mobilized and trained to start businesses.	4,000	3939	
<i>Output Cost:</i>	US\$ Bn: 2.610	US\$ Bn: 2.510	% Budget Spent: 96.2%
<b>Output: 140655</b>	<b>SME Services</b>		
<i>Description of Performance:</i>	4 Regional District Investment Committees /forum established at Mubende, Busoga and Bukedi	5 Clusters were developed Fish cluster in Kasese initiated. 68 members trained. 7 cluster action teams formed.	Low cost of conducting the first training for the Youth Entrepreneurship Program as well as funds carried forward from previous FY made it possible to recruit another batch.
	4000 MSME flyers and UIA guides produced	Sweet potato cluster in Ngora developed, 65 members were trained. 8 Cluster Action Teams were formed.	
	150 MSMEs trained under the Technical/Entrepreneurship Skills Training	Bean seed Cluster In Lwengo, 65 members trained, 8 cluster Action Teams Formed.	
	Simplified SME registration process		
	Setup a well equipped business development advisory center set up	Cassava Cluster In Kole, 60 members trained, 8 Cluster Action Teams formed.	
	Development of MSME data base	2 baseline surveys carried out for maize and beans in Luwero and Nakasongola districts respectively,	
	1 International MSMSE Exhibition Jua Kali held	6 Clusters monitored to check on their progress viz a viz the baseline.	
	Business to Business linkanges established	4 Clusters monitored i.e. Furniture in Nsambya Poultry in Kampala Rice in Butaleja Cotton in Butaleja	
		4 baseline validation meetings were held for furniture, poultry, rice and cotton clusters.	
		District Investment Committees. 4 regional Investment Forums held namely: Lango Investment Forum held in Lira. With 85 participants from Lira municipality, Lira district, Kole, Apac, Dokolo, and Oyam.	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Bunyoro Investment Forum held in Hoima where 330 entrepreneurs were sensitized.</p> <p>Investment forum held in Gulu during Home is Best Summit and another investment conference held in Kampala for Private Equity and Venture Capital</p> <p>10 DICs created in Kibaale, Hoima, Buliisa, Masindi, Kiryandongo, (Bunyoro) and Lira, Apac, Dokolo, Oyam, and Kole ( Lango)</p> <p>URA, URBS, UNBS and IRA attended and made presentations</p> <p>Profiling. Up to 3240 SMEs profiled: 1080 from Luweero, Mityana and Mubende all entered in the database. 1440 from Nakasongola, Kiryandongo, Nakaseke and Kiboga districts. 720 from Lira and Apac districts.</p> <p>Youth Apprenticeship program 149 apprentices recruited and trained (87 in first batch and 62 in the second batch).</p> <p>Recruited 5 supervisors.</p> <p>179 SMEs brought on board (78 in first batch and 101 in second batch)</p> <p>25 businesses monitored</p> <p>Organising one International Mission One international SME mission was held in December 2014. Jua Kali was organized in Rwanda- 90 exhibitors from Uganda attended. UIA sponsored transport, and a flag UIA printed an exhibitor's catalogue which was used for promoting the exhibitors from Uganda</p> <p>Facilitate and host SME exhibitions Organized/ participated in 2</p>	

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>regional SME exhibitions / events. Worked with over 12 SME promotes.</p> <p>Organized 6 country organizing meetings.</p> <p>Attended SME exhibition organized by PSFU (Northern Uganda empowerment week) held in Lira.</p> <p>Worked with KPMG, Nation Group and Stanbic Bank to organize the Top 100 SME Gala Dinner Also, During the PE/ VC conference, we organized an exhibition for service providers such as Africell, Brighter Monday, NSSF, UDB, GoBigHub and 12 PE firms.</p> <p>Establish Business to Business linkages</p> <p>Organized the PE/VC conference with other CICS, USSIA, Enterprise Uganda, CMA, UDB, PwC, NSSF, USE, UNCCI and private equity firms with a view of introducing alternative financing options for SMEs.</p> <p>DFID through its Financial Sector Deepening program accepted our concept paper on Wisdom club.</p> <p>Participated in the Support for Indian Trade and Investment in Delhi where 5 value chains are to be supported to export to India.</p> <p>Business development advisory center set -up</p> <p>270 trained; 120 trained in soap production (Mpigi, Amuru, Arua) 40 in fruit juice processing (Ngora) 30 trained in textile (Mbale, Luweero). 20 in ICT in Kasese. 30 trained in Bakery in Mpigi.</p> <p>446 entrepreneurs trained in</p>	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		business skills	
		MSMEs flyers and UIA guides produced and distributed-800 copies of investment guides were printed and distributed	
	<i>Output Cost:</i> US\$ Bn:	0.550	US\$ Bn: 0.550 % Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>43.310</b>	<b>US\$ Bn: 33.300 % Budget Spent: 76.9%</b>
<b>Vote Function: 1408 Microfinance</b>			
<b>Output: 140801 Microfinance framework established</b>			
<i>Description of Performance:</i>	Microfinance Law to regulate the Tier 4 Institutions put in place.	Tier IV Microfinance Bill Finalised and submitted to First Parliamentary Council for drafting. The Tier IV Technical working Committee held 22 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.	Some SACCOs (5) had closed and therefore did not receive specialised training. The dormant SACCOs received capacity building to strengthen and turn them round .
	Monitoring, supervision and mentoring of SACCOs in the different zonal areas undertaken		In addition, the Microfinance Policy review meetings are not yet finalised due to the extensive consultative process, while the regulations are pending passing of the Tier IV Microfinance Bill by Parliament. The First Parliamentary Council has not yet provided the Certificate of Completion of the Tier IV Microfinance Bill to enable submission of the Bill to Cabinet.
	Uganda Microfinance Regulatory Authority UMRA formulated		
	Microfinance Policy 2005 Amended		
	Microfinance Institutions/SACCOs Monitored and supervised	Microfinance Deposit-taking Institutions Act (MDI) 2003 reviewed. The department held meetings with MFIs, i.e. FINCA, Pride Microfinance and others on the proposed amendments to the MDI Act. MDIs made proposals which were forwarded to the Bank of Uganda	
	Village Savings and Loan Associations (VSLAs) Supported	National Microfinance Conference held. The department together with other Microfinance stakeholders held the National Microfinance Conference from 29th - 30th January 2015 and discussed, among others Uganda Microfinance regulatory framework	
		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	
		Tier IV Bill Benchmarking studies undertaken. Undertook benchmarking studies at SASRA- Kenya. During the study tour, members noted the	

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>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>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>Country's second round of mutual evaluation on compliance with FATF Standards on anti money laundering and combating financing of terrorism undertaken. The training workshop was organised in conjunction with the Financial Intelligence Authority (FIA).</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>Microfinance Policy reviewed. The Department held consultative meetings in the western region. More consultations are planned for the next financial year.</p> <p>Stakeholders sensitized about</p>	



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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>the Financial Action Task Force (FATF) requirements: Sensitization meetings were held to inform organizations of their required role in the Uganda's Anti-Money Laundering/Combating Financing of Terrorism regime</p> <p>Conducted Pre-Mutual Evaluation onsite Visits in the Country; to get the country ready for the mutual evaluation</p> <p>Uganda Anti-Money Laundering Committee reconstituted: This was formed in accordance to the FATF requirement of National Coordination. The committee is comprised of members including but not limited to; the Financial Intelligence Authority, The Inspectorate of Government, Bank of Uganda, Internal Security Organisation, External Security Organization, Uganda revenue Authority, Ministry of Justice, Ministry of Internal Affairs, URSB, CMA, among others with MOPPED as the Chair and FIA as the Secretariat</p> <p>Uganda Anti-Money Laundering Committee meetings held; These meetings are held on a monthly basis and any other time on request</p>	
<i>Performance Indicators:</i>			
Number of SACCOs strengthened through capacity building.	300	300	
Number of SACCOs provided with specialized training.	735	730	
Number of SACCOs monitored.	2,200	2200	
<i>Output Cost:</i>	US\$ Bn: 1.835	US\$ Bn: 1.630	% Budget Spent: 88.8%
<b>Output: 140851</b>	<b>SACCOS established in every subcounty</b>		
<i>Description of Performance:</i>	Microfinance interventions evaluated	Four (4) quarterly Monitoring and evaluation activities undertaken. The department monitoring activities the	This function is under Ministry of Trade Industry and Cooperatives.
	Microfinance Institutions/SACCOs Monitored and supervised	undertook in eastern, Western, Northern and central region. The data was used to update the SACCO database	However, the lack of a Microfinance regulatory framework hampered establishment of new SACCOs.

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>SACCO networking activities in regions undertaken</p> <p>Village Savings and Loan Associations supported</p>	<p>T.o.Rs and 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>SACCO mentoring activities undertaken. The Department held SACCO mentoring activities in Lango and Acholi region Eastern and western 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 and meetings held. 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>Ten (10) Monthly implimenting agencies supervision meetings 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) facilitaed. The SACCOs were guided on Government policies and planned regulations. The AGMs</p>	

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

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>visited included RIDO-SACCO in kibaale. Among others</p> <p>Technical coordination meeting on Rural Agricultural financing project by KFW attended</p> <p>Concept note on Self Help Group developed. In conjunction with CARE Uganda, the department organized a four (4) Self Help Groups' subcommittee meeting at Imperial Royal, at Islamiya - Kampala and at EPRC Makerere University. The meetings developed the Terms of Reference (T.o.R) for the subcommittee, drafted a subcommittee work plan, developed a road map for the National Self Help Committee conference scheduled for 19th July 2015.. The SHG subcommittee is a subcommittee of the Microfinance Forum</p> <p>Capital Markets Authority (Amendment) Bill reviewed .The Ministry discussed Amendment to the Capital Markets Authority Bill and submitted it to Cabinet for consideration and approval</p>	
<i>Performance Indicators:</i>			
No. of SACCOs registered	2,200	857	
<i>Output Cost:</i>	US\$ Bn: 9.256	US\$ Bn: 5.405	% Budget Spent: 58.4%
<b>Output: 140852</b>	<b>Microfinance Institutions supported with matching grants</b>		
<i>Description of Performance:</i>	<p>295 loans worth US\$ 48.50 billion disbursed to Districts with active clients</p> <p>Two (2) new products developed in the Financial Year 2014/15</p> <p>Savings mobilisation increased by US\$ 2.5 billion in the Financial Year 2014/15.</p> <p>280 Microfinance Institutions offered technical assistance and training in governance, loan management, Accounting and financial management fields</p>	<p>294 loans were disbursed, 99% of the target of 295 loans, valued at UGX 37,852,500,000, 78% of the targeted value of disbursement of UGX 48,500,000,000.</p> <p>In FY 2014/15, 964 staff and board members of MSC client Institutions from 412 institutions were trained; 112 in Q1 &amp; 231 in Q2, 235 in Q3 and 386 in Q4 in the following areas</p> <p>a. Governance and Management Training</p> <p>b. Financial Management and Accounting to SACCOs</p> <p>c. Training in Innovation &amp; Product development</p>	<p>Lack of a regulatory framework for SACCOs to effect recovery. There were instances of loan diversion which is common with most client segments. This is compounded by lack of quick follow up because of limited staff in the Zonal Offices.</p> <p>Poor governance and management experienced in many SACCOs. This has manifested itself in such a way that the executive committees and Management staff have in most instances deliberately misappropriated funds and outright theft or collusion to defraud the institution. In addition, some Politicians and</p>

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

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Onsite technical assistance was provided to clients in all respective Zonal offices.</p> <p>Islamic micrfoinancing models roll out planned in Q2 FY 2015/16</p> <p>Cumulatively, 4,209 staff and board members of client institutions had received technical assistance, and training from MSC, from 1,805 client institutions since 2001.</p>	<p>District Authority personnel have borrowed from the SACCOs and have failed to pay back in time. At present, the Regulatory Framework is inadequate in enforcing recovery and has been exploited by clients to default on their loan obligations. This legal framework affects repayment. It is recommended that this framework be revised to ensure enforcement, reduce default and improve recovery.</p> <p>As noted, there was a reduction in clients' member savings. This is attributed to a number of reasons; 1. The growth of mobile money system in the rural areas(where clients prefer to keep their money on their phones rather than SACCOs); 2. The emergence of VSLAs and other Group saving schemes has also affected member savings. The above trends can further justify the development of the Group loan prodcut by MSC to serve the vast population.</p>
	<i>Output Cost:</i> US\$ Bn: 5.573	US\$ Bn: 5.572	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.664</b>	<b>US\$ Bn: 14.121</b>	<b>% Budget Spent: 84.7%</b>
<b>Vote Function: 1449 Policy, Planning and Support Services</b>			
<b>Output: 144972</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>	Renovation of Treasury Building and overhaul of Water System completed.	Renovation of Ministry structures completed.	No variation
	Minor repairs on main Finance building carried out	Ministry structures maintained	
	Installation of fire fighting system undertaken		
<i>Output Cost:</i> US\$ Bn: 6.021	US\$ Bn: 5.479	% Budget Spent: 91.0%	
<b>Vote Function Cost</b>	<b>US\$ Bn: 44.227</b>	<b>US\$ Bn: 45.923</b>	<b>% Budget Spent: 103.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 270.978</b>	<b>US\$ Bn: 282.598</b>	<b>% Budget Spent: 104.3%</b>

\* Excluding Taxes and Arrears

The Vote Performance for the period July 2014 – June 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

---

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

---

## QUARTER 4: Highlights of Vote Performance

---

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.

ii. The Ministry's tax policy initiatives have resulted into revenue collections (preliminary) amounting to Ushs. 9,713.81bn and Shs. 209.54bn collected posting surpluses of Shs. 137.22 bn and shs. 3.99bn in revenue and non tax revenue respectively end June 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 .

iii. On the other hand, the Ministry mobilized external resources towards implementation of the 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).

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

a. Final fiscal responsibility charter produced

b. Fiscal programme for FY 2015/16 developed

c. Quarterly fiscal programme drawn up

d. Cash flow advise and committee reports

e. Monthly cash flow statements for March, April and May

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 UGX 3.54bn in revenue. 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 resolved 38 Tax disputes worth 15bn/= resolved to ease tax administration

x. Under the Capital Markets Authority, Diversification of the Investor, Issuer and Market Participants Base in

---

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

---

## QUARTER 4: Highlights of Vote Performance

---

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) built Capacity of its staff in pension regulations management and financial Intelligence and also benchmarked with peer countries on how to liberalize Uganda Pension system.
- xii. The Financial Intelligence Authority was established during the Financial Year. The Authority coordinated the drafting of the Anti-Terrorism Regulations to domesticate United Nations Security Council Resolution 1267 and 1373. Drafted and issued guidelines for reporting large cash transactions.

### 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. Approved Budget Estimates (Vol 1) for FY 2015/16 compiled and published.
  - b. Budget Estimates Vol III for Parastatals compiled
  - c. Appropriation Bill 2015 published.
  - d. Public Investment Plan for FY 2015/16 compiled
  - e. Cabinet Memoranda on the Budget FY 2015/16 prepared.
  - f. The budget structures under Program budgeting system Clarified and confirmed
  - g. Budget structures between central and local governments Streamlined and harmonized
  - h. Current OBT and mapping of business processes for the OBT Reviewed
  - i. National Budget 2015/16 Mapped to the NDP II
  - j. Format and structure of performance contract (Form A) redesigned and deployed to all MDAs
- ii. The Ministry developed plans for taking over the recurrent costs of BTI tools in 2015/16, and specified initial procurement requirements.
- iii. 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 semi annual monitoring report for FY 2015/16.
- iv. The Budget Speech FY 2015/16 prepared and presented to Parliament on 11th June 2015 in line with the PFMA, 2015 and a Video Footage of the Budget speech for FY 2015/16 compiled and presented on Budget day
- v. 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.

---

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

---

## QUARTER 4: Highlights of Vote Performance

---

### 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, the Ministry has rolled out the Integrated Financial Management System to 23 Donor Funded Projects (DFPs), finished setup of additional 15 Donor funded Projects, supported IFMS AND IPPS Interface payroll rollout (120 Entities) and implemented Fixed Assets Module to 10 Central Government Votes

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, Otuke 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, Gomba DLG, Butambala DLG, Buhweju DLG, Mitooma DLG, Moyo DLG, Adjumani DLG, Buyende DLG, Kamuli DLG, Budaka DLG, Butaleja DLG.

vii. On the other hand, the following special audits were conducted; Special Audit of 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, Special audit on the mismanagement of funds in Alebtong district, Internal Audit report on the validation of schools to benefit from the School Facility Grant, Special Audit of operations of Agago District Local Government, Special Audit of Lhubiriha - Mpondwe town council in Kasese district, Physical Verification of Buvuma Land Acquisition for the Oil Palm Project,

---

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

---

## QUARTER 4: Highlights of Vote Performance

---

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 the Background to the Budget (BTTB) FY 2015/16, and completed the Policy Implementation Issues Report (PIR) for FY 2014/15. And The Poverty and Social Impact Assessment (PSIA) report for FY 2014/15 was produced and is to serve as a background paper for the 2015 Millennium Development Goals (MDGs) Report. Completed the Local Government Outlay Analysis Report for FY 2012/13

ii. Under the Vote Function, The Poverty and Social Impact Assessment (PSIA) report for FY 2014/15 was produced and is to serve as a background paper for the 2015 Millennium Development Goals (MDGs) Report ; Completed a Participatory Policy Assessment on instituting a minimum wage in the Districts of Lira, Kasese, Jinja and Kampala; A final report on the Benefit Incidence Analysis of public spending in social sector completed

iii. Under the Population Secretariat, 3 two-day meetings to support district leaders to prioritize family planning in district planning and budgeting processes were held in Katakwi, Oyam and Moroto districts. Celebrations to mark the World Population Day 2015 were organised and planned and are set to be held in Sembabule District Headquarter grounds with this years theme being " Prioritizing community transformation; Addressing the needs of vulnerable populations"; POPSEC undertook monitoring visits to the districts of Arua, Gulu, Oyam, Lira, Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu .Through these meetings, technical backstopping of dsitricts to effectively implement the National Population Policy was carried out. Integrated Population variables in the town councils of Buikwe, Kiira, Entebbe Municipality, Nkokonjeru, Lugazi & Njeru town councils.

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

a)4 Research papers produced to inform policy i.e 1. A critical review of ongoing public finance management reforms. (2012-2014): Are the reforms yielding the expected outcomes? ; 2.Revisiting Uganda's inorganic fertilizer chain a need for a stronger regulatory system. ;3. A path way to financial inclusion mobile money and saving behaviour in Uganda. ;4. Reforms in Uganda's Agricultural extension system; how appropriate is the single spine structure.;5. A comparative analysis of the tourism sectors in the EAC; the way forward for Uganda (draft report)

b)3 Policy briefs produced, 2 Press Releases and 2 blog Issued

c)Organized the 4th National Forum on Agriculture and food security dissemination workshop on "Intensifying Smallholder Crop Production in Uganda: Policy Implementation opportunities and challenges. This was done in collaboration MAAIF, IFPRI and IITA under the Policy Action for the Sustainable Intensification of Uganda Cropping System (PASIC) Project.

### 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



---

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

---

## QUARTER 4: Highlights of Vote Performance

---

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, 82 projects were licensed worth US\$ 487.2 million & will create planned employment of 20,774 jobs and 27 projects were monitored worth actual investment of US\$ 39.9 million and 514 actual jobs created

iv. UIA also handled 10 inward missions both individual and group delegations from: Beijing NAALE Brewery Group Co., Ltd; Hinduja Group 2nd -8th July 2014; Sunmark Ceramics India PTY Limited; Devenish Nutrition; Azad Islamic University of Iran; Bharat Telecom. Delegation; Reakgona Group; Africa Business Consortium (ABC London)

v. Under the SME initiative, UIA Cluster Development, Cluster pre- visit for Kasese fish cluster done. Kasese fish cluster was initiated; Developed Bunyoro district investment profile; 4 regional Investment Forums held namely: Lango Investment Forum held in Lira. With 85 participants from Lira municipality, Lira district, Kole, Apac, Dokolo, and Oyam.

vi. Organized the PE/VC conference with other CICS, USSIA, Enterprise Uganda, CMA, UDB, PwC, NSSF, USE, UNCCI and private equity firms with a view of introducing alternative financing options for SMEs.

vii. Technical and entrepreneurship skills training-i)30 entrepreneurs trained in technical skills: on textile tie and dye in Luweero ; 30 entrepreneurs trained in Bakery skills in Mpigi District; 53 women entrepreneurs were trained at Makerere University in business management skills.

vi. Under the Enterprise Uganda, 592 attend BEST entrepreneurship training in Ngora. This BEST training covered topics like opportunity identification, sources of finance, partnerships, which are to help one start a business with what they have. Follow up was provided to 1393 participants in Budadiri, Wakiso and Kampala. Participants were equipped with skills to handle challenges of a start up business. They were also given an opportunity to network and share experiences/testimonies. Counseling was provided for specific individual business challenges.

### 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. 195 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.

iii. Strategic planning and product development activities in Microfinance Institutions (MFIs) undertaken

iv. MSC disbursed 87 Loans, amounting to UGX 9,193,300,000 only. This was 90.4% of the planned target. The P.A.R>90 days was 15% of the outstanding portfolio of UGX 60,949,389,694. The on time repayment rate was 22% and cumulative repayment rate at 97%.

v. Two loan products were developed and are ready for review. The Asset Finance pilot testing report and the Group Loan reports were submitted to Senior Management Team and Board for review and approval.

### 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 quarter, the Ministerial Policy Statement was Printed and approved by Parliament with Work plans

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

## QUARTER 4: Highlights of Vote Performance

and Procurement Plans incorporated. . The financial and physical performance reports for FY 2014/15 for Q3 were prepared and submitted to Office of the Prime Minister.

ii. Monitoring was undertaken for Ministry programs and projects in selected districts projects to check on implementation of the work plan.

iii. The Ministry is at the forefront of ensuring gender mainstreaming. 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 the national budget day .

v. Top Management international travels facilitated to attend Meetings and conferences: 3rd World Congress of Accountant in Mauritius; COMESA Customs Union Review of Report on Duty Remissions and Exemption in Nairobi Kenya; Budget and Consultation meetings of Ministers of Finance Planning and Economic Development and Cabinet Secretaries in Arusha, Tanzania; Data Centre World Event in Las Vegas, USA; Regional Workshop Enhancing Physical Reporting and Transparency in Arusha, Tanzania; KFW-DEG for Exchange of Views on Private Sector Development in Uganda in Germany; Meeting of the Task Force on Fiscal Affairs in the Context EAMU in Kigali, Rwanda; ICGFM International Conference in Financial Management in Miami, USA; Inspection of Standard Gauge Railway in Nairobi, Kenya; FATF ICRG African East Group Face – Face meetings in Rome, Italy; Result Based Management in London, UK; Bench Marking trips on Free Zone Authority in Mauritius; Contemporary issues in Taxation in Arusha, Tanzania; Meetings of the 12th Conference of Partner to the Basel Rotterdam and Stockholm Conventions in Geneva, Switzerland ; Programme Finance and Financial Analysis Techniques for Infrastructure Projects in Washington, USA; 3rd meeting of the Sectoral Committee in Nairobi, Kenya ; Uganda Business Forum 2015 and Uganda Nordic Diaspora Instrument Initiative Events in Copenhagen, Denmark; 40th Annual meetings of BOG of IDB group in Maputo, Mozambique; 2015 PEP Annual Congress in Nairobi, Kenya; Impact Evaluation for Evidence- Based Policy in Development in East Anglia, UK; Global Green Smith Forum Regional Conference in Nairobi, Kenya; Project and Programme Management in London, UK; Study Tour by AIDS Trust Funds in Zimbabwe; Meetings on Legal Scrubbing of EAC-EU Economic Partnership Agreement; Settlement Agreement in the Arbitration Proceedings between Tullow Uganda Operating PTY Ltd and Tullow Uganda Ltd verses Government of the Republic of Uganda in London, UK; International Tax Dialogue Global Conference in Paris, France)

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Dynamic CGE Model implemented	<b>Interim Dynamic CGE Model developed and pretested</b>	No variation
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	<b>Database for Computable General Equilibrium model has been developed from the Supply &amp; Use Tables(SUT)</b>	
Macroeconomic forecasting results produced	<b>Macroeconomic forecasting Initial results from Input-output table/SAM have also been produced</b>	
Results from the SUT/SAM produced		
Further roll out of the Public Investment Management System (PIMIS) and training of core users	<b>Training of super users and Development Partners on the use of the PIMIS was undertaken. The Ministry has also accomplished Geo-codding exercise for all the running projects</b>	No variation
Portfolio Reviews for all donor funded projects conducted	<b>Portfolio Reviews for donor funded projects conducted</b>	

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

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs	<b>Availed resources in line with the available resource envelope and planned activities in the SIPs</b>	No variation
Vote Function: 14 03 Public Financial Management		
Rollout IFMS to 12 hybrid Votes in central Government	<b>IFMS rolled out to 23 Donor Funded Projects (DFPs)</b>	No variation
IFMS rolled out to 50 more Donor Funded Projects (DFPs)	<b>Finished setup of additional 7 Donor funded Projects</b>	
	<b>Support of IFMS AND IPPS Interface payroll rollout (120 Entities)</b> <b>Implemented Fixed Assets Module to 10 Central Government Votes</b>	
	<b>IFMS data centres and 112 sites supported to remain connected to the network</b>	
DMFAS training for new users	<b>DMFAS training has been undertaken and 23 new loans have been posted on the DMFAS during the financial year including Profira, Road sector Support, Isimba Hydro power project, Karuma and 99 external loans posted on DMFAS</b>	No variation
Staffing and capacity building of the NAO support Unit	<b>Staffing and capacity building of the NAO support Unit</b>	
Reviewing and harmonising Bank Accounts in Line with TSA Implementation	<b>Review &amp; harmonisation of Bank Accounts in Line with TSA has been Implemented &amp; all dormant and non essential Government bank accounts closed</b>	
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills	<b>The inspection Tool was developed during the FY 2014/15 and 12 PDEs had been inspected to ensure compliance to PPDA Act.</b>	Low Staffing levels for the Procurement Policy Unit hindered extensive inspection of PDEs
Harmonisation of financial regulations		
Vote Function: 14 08 Microfinance		
Continued training of SACCO members in resource management.	<b>Capacity of MFIs built. Technical assistance was provided in aligning Departmental &amp; Zonal work plans to the MSC Annual approved budget FY 2014/15.</b>	No Variation
Continued SACCO mentoring work.	<b>Board members of MSC client Institutions from 412 institutions were trained; 112 in Q1 &amp; 231 in Q2, 235 in Q3 and 386 in Q4 in the following areas</b> <b>a. Governance and Management Training</b> <b>b. Financial Management and Accounting to SACCOs</b> <b>c. Training in Innovation &amp; Product development</b>	
	<b>Onsite technical assistance was provided to clients in all respective</b>	

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

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<b>Zonal offices.</b>		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Implement the Science, Technology and Innovation policy	<b>The National Science and Technology Policy of 2009 is being implemented. This will boost production and utilisation of scientific research and innovation</b>	No variation
Continue with negotiations with both local and international organisations for	<b>Negotiations undertaken with Development Partners to seek funding to improve Scientific research and innovations initiatives</b>	No variation
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	<b>Top Management and Top Technical meetings are Held weekly to deliberate on key policies and strategies for economic management</b>	No variation
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	<b>The recommendations of Top Technical Meetings &amp; Top Management Meetings are followed up through identifying actionable areas</b>	
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Tax Bills for 2013 published	<b>Published the tax compedium incorporating all tax laws</b>	No variation
Carryout studies on enhancing tax revenue efforts	<b>Tax Bills for 2014 published</b>	
Collaboration with KCCA with Local Government regarding hard to reach small businesses	<b>Collaboration with KCCA with Local Government regarding hard to reach small businesses undertaken</b>	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical skills	<b>Training courses were offered for officers I Oil and Gas Management, Public Finanacial Management , MTEF and M&amp;E Reporting.</b>	Set training was achieved
Continued Training on Budget preparation and reporting modules of the OBT	<b>Continued Training on Budget preparation and reporting modules of the OBT for the institutions that requested training.</b>	
Vote Function: 14 04 Development Policy Research and Monitoring		
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	<b>The Ministry structure is currently under review and shall be fully implemented after approval from the Ministry of Public Service</b>	Full implementation of the New Ministry structure awaits the necessary approval
Vote Function: 14 06 Investment and Private Sector Promotion		
Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda	<b>The Investment code Bill 2010 was submitted to Cabinet</b>	No variation
Fast track the development of private sector development strategy		
Design a monitoring framework to track the indicators	<b>The design of the monitoring framework is still underway</b>	No variation

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

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Hold quarterly executive directors' meetings of MDAs involved in the investment and private sector development function	<b>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</b>	No variation
Initiate focal points in MDAs and Local governments to ease coordination		
Vote Function: 14 08 Microfinance		
Continue monitoring of SACCOs and training of executives	<b>Undertook quarterly monitoring, mentoring and supervision of SACCOs and supervision in all regions of Uganda. Held a National Microfinance Conference where MFIs were trained and updated on the developments in the sector.</b>	No Variation
Implement Tier 4 law	<b>Final draft of the Tier IV Microfinance Bill forwarded to First Parliamentary Council.</b>	The final draft of the Tier IV Microfinance Bill was forwarded to the First Parliamentary Counsel. The Ministry is now waiting for a Certificate of Completion.
Vote Function: 14 49 Policy, Planning and Support Services		
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	<b>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.</b>	No variation
Continued training and professionalisation of all cadre in the Ministry	<b>Continued training and professionalisation of all cadres including Economists, Accountants, Statisticians, Procurement, Stores and the support cadres in the Ministry</b>	No variation

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1401 Macroeconomic Policy and Management</b>	<b>83.67</b>	<b>76.92</b>	<b>76.92</b>	<b>91.9%</b>	<b>91.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	6.91	6.99	6.94	101.2%	100.4%	99.2%
140101 Macroeconomic Policy, Monitoring and Analysis	4.59	4.56	4.52	99.5%	98.5%	99.0%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2.32	2.43	2.42	104.5%	104.3%	99.8%
<i>Class: Outputs Funded</i>	76.76	69.93	69.98	91.1%	91.2%	100.1%
140151 Pension Regulation services	0.50	0.50	0.50	100.0%	100.0%	100.0%
140153 Tax Appeals Tribunal Services	1.04	1.03	1.03	98.7%	98.7%	100.0%
140154 NPART Services	0.08	0.10	0.10	115.6%	115.4%	99.9%
140155 Capital Markets Authority Services	2.44	2.34	2.34	95.9%	95.9%	100.0%
140156 Lottery Services	0.80	0.93	0.91	116.1%	113.6%	97.8%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	5.90	5.90	98.3%	98.3%	100.0%
140158 Capitalisation of institutions and financing schemes	65.80	57.25	57.32	87.0%	87.1%	100.1%
140159 Support to Financial Intelligence Authority	0.10	1.89	1.89	1889.7%	1889.7%	100.0%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>	<b>16.64</b>	<b>20.43</b>	<b>20.33</b>	<b>122.8%</b>	<b>122.2%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	16.64	20.43	20.33	122.8%	122.2%	99.5%

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
140201 Policy, Coordination and Monitoring of the National Budget Cycle	10.66	14.30	<b>14.21</b>	134.2%	133.3%	99.3%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	2.85	2.85	<b>2.85</b>	100.0%	100.0%	100.0%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.13	3.28	<b>3.27</b>	104.8%	104.4%	99.6%
<b>VF:1403 Public Financial Management</b>	<b>36.17</b>	<b>40.49</b>	<b>40.02</b>	<b>111.9%</b>	<b>110.6%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	22.08	34.25	33.77	155.1%	153.0%	98.6%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	11.31	12.75	<b>12.66</b>	112.6%	111.9%	99.4%
140302 Management and Reporting on the Accounts of Government	5.67	16.23	<b>15.89</b>	286.4%	280.3%	97.9%
140303 Development and Management of Internal Audit and Controls	1.83	1.68	<b>1.68</b>	91.8%	91.6%	99.7%
140304 Local Government Financial Management Reform	3.26	2.17	<b>2.17</b>	66.5%	66.5%	100.0%
140305 Strengthening of Oversight (OAG and Parliament)	0.00	1.42	<b>1.37</b>	N/A	N/A	96.6%
<i>Class: Outputs Funded</i>	2.41	3.32	3.32	138.1%	138.1%	100.0%
140351 Facility and Assets Management	0.51	0.51	<b>0.51</b>	100.0%	100.0%	100.0%
140352 Accountability Sector Secretariat Services	1.20	1.20	<b>1.20</b>	100.0%	100.0%	100.0%
140353 Procurement Policy Unit Services	0.70	1.62	<b>1.62</b>	230.9%	230.9%	100.0%
<i>Class: Capital Purchases</i>	11.69	2.92	2.92	25.0%	25.0%	100.0%
140376 Purchase of Office and ICT Equipment, including Software	11.69	2.92	<b>2.92</b>	25.0%	25.0%	100.0%
<b>VF:1404 Development Policy Research and Monitoring</b>	<b>25.60</b>	<b>27.24</b>	<b>27.23</b>	<b>106.4%</b>	<b>106.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	6.25	8.09	8.08	129.5%	129.3%	99.8%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	5.02	6.95	<b>6.94</b>	138.4%	138.3%	99.9%
140404 Subcounty Development Model Services	1.23	1.14	<b>1.14</b>	92.8%	92.4%	99.6%
<i>Class: Outputs Funded</i>	17.24	17.15	17.15	99.5%	99.5%	100.0%
140451 Population Development Services	2.78	2.78	<b>2.78</b>	100.0%	100.0%	100.0%
140452 Economic Policy Research and Analysis	2.43	2.33	<b>2.33</b>	96.2%	96.2%	100.0%
140453 NEC services	2.20	2.20	<b>2.20</b>	100.0%	100.0%	100.0%
140454 Support to scientific and other research	9.83	9.83	<b>9.83</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.11	2.00	2.00	95.1%	95.1%	100.0%
140472 Government Buildings and Administrative Infrastructure	2.11	2.00	<b>2.00</b>	95.1%	95.1%	100.0%
<b>VF:1406 Investment and Private Sector Promotion</b>	<b>24.17</b>	<b>30.60</b>	<b>30.51</b>	<b>126.6%</b>	<b>126.3%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	6.28	7.03	6.99	112.1%	111.4%	99.4%
140601 Investment and private sector policy framework and monitoring	6.28	7.03	<b>6.99</b>	112.1%	111.4%	99.4%
<i>Class: Outputs Funded</i>	17.89	23.56	23.52	131.7%	131.5%	99.8%
140651 Provision of serviced investment infrastructure	13.73	17.93	<b>17.93</b>	130.5%	130.5%	100.0%
140653 Develop entrepreneur skills & Enterprise Uganda services	2.61	2.51	<b>2.51</b>	96.2%	96.2%	100.0%
140655 SME Services	0.55	0.55	<b>0.55</b>	100.0%	100.0%	100.0%
140656 Public Private Partnership Policy Services	0.90	0.68	<b>0.68</b>	76.0%	75.8%	99.7%
140657 Support to Uganda Free Zones Authority	0.10	1.89	<b>1.85</b>	1893.8%	1854.9%	97.9%
<b>VF:1408 Microfinance</b>	<b>8.51</b>	<b>9.04</b>	<b>9.03</b>	<b>106.2%</b>	<b>106.1%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	1.84	2.36	2.36	128.7%	128.6%	99.9%
140801 Microfinance framework established	1.84	2.36	<b>2.36</b>	128.7%	128.6%	99.9%
<i>Class: Outputs Funded</i>	6.68	6.68	6.67	100.0%	100.0%	100.0%
140851 SACCOS established in every subcounty	1.10	1.10	<b>1.10</b>	100.0%	99.9%	99.9%
140852 Microfinance Institutions supported with matching grants	5.57	5.57	<b>5.57</b>	100.0%	100.0%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>	<b>44.23</b>	<b>43.91</b>	<b>43.78</b>	<b>99.3%</b>	<b>99.0%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	17.83	18.02	17.91	101.1%	100.5%	99.4%
144901 Policy, planning, monitoring and consultations	8.69	7.26	<b>7.21</b>	83.5%	83.0%	99.3%
144902 Ministry Support Services	6.32	7.71	<b>7.67</b>	122.0%	121.4%	99.5%
144903 Ministerial and Top Management Services	2.82	3.06	<b>3.03</b>	108.5%	107.5%	99.0%
<i>Class: Outputs Funded</i>	14.55	14.44	14.44	99.2%	99.2%	100.0%
144953 Subscriptions and Contributions to International Organisations	0.52	0.41	<b>0.40</b>	78.7%	78.2%	99.4%
144954 Tax Support to exempted service providers	14.04	14.04	<b>14.04</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	11.85	11.44	11.44	96.5%	96.5%	100.0%
144972 Government Buildings and Administrative Infrastructure	6.02	5.48	<b>5.48</b>	91.1%	91.0%	99.9%
144976 Purchase of Office and ICT Equipment, including Software	3.50	3.22	<b>3.23</b>	92.0%	92.1%	100.0%

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
144977 Purchase of Specialised Machinery & Equipment	1.69	1.69	<b>1.69</b>	100.0%	99.9%	99.9%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.64	<b>0.64</b>	100.0%	100.1%	100.1%
144979 Acquisition of Other Capital Assets	0.00	0.41	<b>0.41</b>	N/A	N/A	100.0%
<b>Total For Vote</b>	<b>238.99</b>	<b>248.63</b>	<b>247.83</b>	<b>104.0%</b>	<b>103.7%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>77.81</b>	<b>96.83</b>	<b>96.02</b>	<b>124.4%</b>	<b>123.4%</b>	<b>99.2%</b>
211101 General Staff Salaries	2.40	3.92	<b>3.90</b>	163.6%	162.9%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.59	16.89	<b>16.75</b>	96.0%	95.2%	99.2%
211103 Allowances	2.81	4.02	<b>4.02</b>	143.0%	142.9%	99.9%
212102 Pension for General Civil Service	0.00	0.03	<b>0.00</b>	N/A	N/A	0.0%
212201 Social Security Contributions	0.20	0.20	<b>0.20</b>	100.0%	99.2%	99.2%
213001 Medical expenses (To employees)	0.37	0.72	<b>0.68</b>	195.2%	186.6%	95.6%
213004 Gratuity Expenses	0.61	0.78	<b>0.71</b>	128.4%	117.5%	91.6%
221001 Advertising and Public Relations	1.35	1.78	<b>1.77</b>	131.7%	131.4%	99.7%
221002 Workshops and Seminars	3.29	5.07	<b>5.05</b>	154.4%	153.8%	99.6%
221003 Staff Training	5.72	5.73	<b>5.74</b>	100.2%	100.4%	100.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.26	0.26	<b>0.25</b>	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.12	0.12	<b>0.12</b>	100.0%	98.7%	98.7%
221008 Computer supplies and Information Technology (IT)	0.78	0.62	<b>0.62</b>	79.2%	79.1%	100.0%
221009 Welfare and Entertainment	0.90	0.90	<b>0.90</b>	100.0%	99.7%	99.7%
221010 Special Meals and Drinks	0.03	0.03	<b>0.03</b>	100.0%	98.8%	98.8%
221011 Printing, Stationery, Photocopying and Binding	3.90	3.90	<b>3.85</b>	100.0%	98.5%	98.5%
221012 Small Office Equipment	0.11	0.11	<b>0.11</b>	100.0%	99.0%	99.0%
221016 IFMS Recurrent costs	10.42	12.55	<b>12.55</b>	120.5%	120.5%	100.0%
221017 Subscriptions	4.13	4.01	<b>4.01</b>	97.2%	97.2%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.40	0.40	<b>0.40</b>	98.9%	98.9%	100.0%
222002 Postage and Courier	0.03	0.03	<b>0.03</b>	100.0%	97.2%	97.2%
222003 Information and communications technology (ICT)	0.48	1.52	<b>1.15</b>	315.1%	238.3%	75.6%
223001 Property Expenses	0.22	0.22	<b>0.22</b>	100.0%	99.7%	99.7%
223002 Rates	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.24	<b>0.24</b>	159.8%	159.8%	100.0%
223004 Guard and Security services	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
223005 Electricity	0.55	0.55	<b>0.55</b>	100.0%	100.0%	100.0%
223006 Water	0.25	0.25	<b>0.25</b>	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.13	<b>0.13</b>	N/A	N/A	100.0%
224002 General Supply of Goods and Services	0.00	0.11	<b>0.10</b>	N/A	N/A	89.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	6.69	6.84	<b>6.80</b>	102.2%	101.6%	99.5%
225002 Consultancy Services- Long-term	2.98	13.09	<b>13.13</b>	439.4%	440.9%	100.3%
227001 Travel inland	4.05	3.94	<b>3.93</b>	97.3%	96.9%	99.6%
227002 Travel abroad	2.07	2.96	<b>2.97</b>	143.2%	143.8%	100.4%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.62	2.60	<b>2.59</b>	99.1%	99.1%	99.9%
228001 Maintenance - Civil	0.29	0.29	<b>0.29</b>	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.09	1.09	<b>1.04</b>	100.0%	95.1%	95.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.25	<b>0.24</b>	100.0%	97.0%	97.0%
228004 Maintenance – Other	0.01	0.01	<b>0.01</b>	100.0%	99.8%	99.8%

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.13	0.10	0.10	76.6%	76.3%	99.6%
<b>Output Class: Outputs Funded</b>	<b>135.53</b>	<b>135.28</b>	<b>135.29</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.52	0.41	0.40	78.7%	78.2%	99.4%
263104 Transfers to other govt. Units (Current)	48.36	50.26	50.22	103.9%	103.8%	99.9%
263106 Other Current grants (Current)	3.08	4.00	4.00	129.7%	129.6%	99.9%
263204 Transfers to other govt. Units (Capital)	0.72	0.72	0.72	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.00	0.20	0.20	N/A	N/A	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent)	3.57	3.57	3.57	100.0%	100.0%	100.0%
263340 Other grants	2.94	2.84	2.84	96.6%	96.6%	100.0%
264101 Contributions to Autonomous Institutions	48.29	45.43	45.50	94.1%	94.2%	100.2%
264102 Contributions to Autonomous Institutions (Wage S	13.32	13.22	13.20	99.2%	99.1%	99.8%
264201 Contributions to Autonomous Institutions	0.60	0.60	0.60	100.0%	100.0%	100.0%
291001 Transfers to Government Institutions	14.04	14.04	14.04	100.0%	100.0%	100.0%
321421 Conditional trans. to Autonomous Inst (Wage subve	0.10	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>34.19</b>	<b>25.07</b>	<b>25.06</b>	<b>73.3%</b>	<b>73.3%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	8.13	7.49	7.48	92.1%	92.1%	100.0%
231004 Transport equipment	0.00	0.16	0.16	N/A	N/A	100.0%
231005 Machinery and equipment	16.88	8.24	8.24	48.8%	48.8%	100.0%
231006 Furniture and fittings (Depreciation)	0.64	0.64	0.64	100.0%	100.1%	100.1%
312204 Taxes on Machinery, Furniture & Vehicles	8.55	8.55	8.54	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>1.98</b>	<b>1.98</b>	<b>1.98</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	1.58	1.58	1.58	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>249.52</b>	<b>259.16</b>	<b>258.35</b>	<b>103.9%</b>	<b>103.5%</b>	<b>99.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>238.99</b>	<b>248.63</b>	<b>247.83</b>	<b>104.0%</b>	<b>103.7%</b>	<b>99.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1401 Macroeconomic Policy and Management</b>	<b>83.67</b>	<b>76.92</b>	<b>76.92</b>	<b>91.9%</b>	<b>91.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
03 Tax Policy	3.23	3.55	3.50	109.9%	108.4%	98.7%
04 Aid Liaison	1.39	1.39	1.37	100.0%	99.0%	99.0%
08 Macroeconomic Policy	10.24	11.72	11.72	114.5%	114.4%	99.9%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	65.80	57.25	57.32	87.0%	87.1%	100.1%
1080 Support to Macroeconomic Management	1.87	1.87	1.86	100.0%	99.8%	99.8%
1208 Support to National Authorising Officer	0.20	0.20	0.20	100.0%	99.0%	99.0%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.33	0.33	100.0%	99.9%	99.9%
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.62	0.62	0.62	100.1%	100.1%	100.0%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>	<b>16.64</b>	<b>20.43</b>	<b>20.33</b>	<b>122.8%</b>	<b>122.2%</b>	<b>99.5%</b>
<i>Recurrent Programmes</i>						
02 Public Administration	0.93	0.91	0.93	98.8%	100.7%	101.9%
11 Budget Policy and Evaluation	8.30	10.86	10.90	130.7%	131.2%	100.4%
12 Infrastructure and Social Services	1.77	1.77	1.76	99.9%	99.8%	99.8%
<i>Development Projects</i>						
1063 Budget Monitoring and Evaluation	3.74	4.94	4.88	132.1%	130.4%	98.8%
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	1.51	1.56	1.47	103.7%	97.3%	93.8%
1305 U growth DANIDA programme	0.39	0.39	0.39	100.0%	99.1%	99.1%
<b>VF:1403 Public Financial Management</b>	<b>36.17</b>	<b>40.49</b>	<b>40.02</b>	<b>111.9%</b>	<b>110.6%</b>	<b>98.8%</b>
<i>Recurrent Programmes</i>						



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

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
05	Financial Management Services	8.58	10.72	10.72	124.8%	124.9%	100.0%
06	Treasury Services	1.21	1.21	1.21	99.9%	99.7%	99.9%
10	Inspectorate and Internal Audit	2.01	2.00	1.99	99.5%	98.7%	99.2%
13	Technical and Advisory Services	3.92	4.82	4.81	122.9%	122.8%	99.9%
<i>Development Projects</i>							
1290c	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.44	21.74	21.29	106.4%	104.1%	97.9%
<b>VF:1404 Development Policy Research and Monitoring</b>		<b>25.60</b>	<b>27.24</b>	<b>27.23</b>	<b>106.4%</b>	<b>106.4%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>							
09	Economic Development and Policy Research	13.49	13.29	13.27	98.5%	98.4%	99.9%
<i>Development Projects</i>							
0046	Support to NEC	0.60	0.60	0.60	100.0%	100.0%	100.0%
0061	Support to Uganda National Council for Science	2.01	2.01	2.01	100.0%	100.0%	100.0%
0745	Support to Population Secretariat	1.33	1.33	1.33	100.0%	100.0%	100.0%
0978	Presidential Initiatives on Banana Industry	2.97	4.82	4.82	162.1%	162.1%	100.0%
0988	Support to other Scientists	5.20	5.20	5.20	100.0%	100.0%	100.0%
<b>VF:1406 Investment and Private Sector Promotion</b>		<b>24.17</b>	<b>30.60</b>	<b>30.51</b>	<b>126.6%</b>	<b>126.3%</b>	<b>99.7%</b>
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	8.31	9.79	9.73	117.8%	117.1%	99.4%
<i>Development Projects</i>							
0933	Competitiveness & Investment Climate Secretariat	1.72	2.48	2.45	144.1%	142.7%	99.0%
0994	Development of Industrial Parks	7.69	7.69	7.69	100.0%	100.0%	100.0%
1003	African Development Foundation	3.60	3.60	3.60	100.0%	100.0%	100.0%
1059	Value Addition Tea Industry	2.05	2.05	2.05	100.0%	100.0%	100.0%
1289	Competitiveness and Enterprise Development Project [CEDP]	0.80	4.99	4.99	624.1%	624.1%	100.0%
<b>VF:1408 Microfinance</b>		<b>8.51</b>	<b>9.04</b>	<b>9.03</b>	<b>106.2%</b>	<b>106.1%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>							
17	Microfinance	4.87	4.87	4.87	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0997	Support to Microfinance	2.49	2.66	2.66	106.8%	106.8%	99.9%
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	1.15	1.51	1.51	131.0%	131.0%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>		<b>44.23</b>	<b>43.91</b>	<b>43.78</b>	<b>99.3%</b>	<b>99.0%</b>	<b>99.7%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	10.51	10.70	10.59	101.9%	100.8%	98.9%
15	Treasury Directorate Services	0.25	0.25	0.25	100.0%	99.9%	99.9%
16	Internal Audit Department	0.42	0.41	0.41	98.2%	98.2%	99.9%
<i>Development Projects</i>							
0054	Support to MFPED	29.09	29.94	29.93	102.9%	102.9%	100.0%
1290d	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3.96	2.60	2.60	65.7%	65.7%	100.0%
<b>Total For Vote</b>		<b>238.99</b>	<b>248.63</b>	<b>247.83</b>	<b>104.0%</b>	<b>103.7%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1401 Macroeconomic Policy and Management</b>		<b>2.98</b>	<b>0.61</b>	<b>0.61</b>	<b>20.5%</b>	<b>20.5%</b>	<b>99.9%</b>
<i>Development Projects</i>							
1208	Support to National Authorising Officer	0.14	0.29	0.29	207.9%	207.9%	100.0%
1211	Belgo-Ugandan study and consultancy Fund	2.84	0.32	0.32	11.2%	11.2%	99.9%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>		<b>0.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1063	Budget Monitoring and Evaluation	0.62	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1403 Public Financial Management</b>		<b>1.10</b>	<b>22.94</b>	<b>22.94</b>	<b>2085.0%</b>	<b>2085.0%</b>	<b>100.0%</b>
<i>Development Projects</i>							

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

## QUARTER 4: Highlights of Vote Performance

1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	1.10	22.94	<b>22.94</b>	2085.0%	2085.0%	100.0%
<b>VF:1406 Investment and Private Sector Promotion</b>	<b>13.44</b>	<b>2.78</b>	<b>2.78</b>	<b>20.7%</b>	<b>20.7%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	13.44	2.78	<b>2.78</b>	20.7%	20.7%	100.0%
<b>VF:1408 Microfinance</b>	<b>8.15</b>	<b>5.09</b>	<b>5.09</b>	<b>62.4%</b>	<b>62.4%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0997 Support to Microfinance	7.76	4.30	<b>4.30</b>	55.4%	55.4%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.39	0.78	<b>0.78</b>	200.0%	200.0%	100.0%
<b>Total For Vote</b>	<b>26.29</b>	<b>31.42</b>	<b>31.42</b>	<b>119.5%</b>	<b>119.5%</b>	<b>100.0%</b>