

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

QUARTER 1: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.357	1.073	1.073	0.876	24.6%	20.1%	81.7%
Recurrent Non Wage	75.075	19.265	18.198	16.271	24.2%	21.7%	89.4%
Development GoU	159.554	41.395	41.374	30.529	25.9%	19.1%	73.8%
Development Donor*	26.292	N/A	2.834	2.834	10.8%	10.8%	100.0%
GoU Total	238.986	61.733	60.645	47.676	25.4%	19.9%	78.6%
Total GoU+Donor (MTEF)	265.278	N/A	63.479	50.510	23.9%	19.0%	79.6%
<i>(ii) Arrears and Taxes</i> Arrears	1.985	N/A	0.496	0.153	25.0%	7.7%	30.8%
Taxes**	8.546	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	275.809	61.733	63.975	50.663	23.2%	18.4%	79.2%
<i>(iii) Non Tax Revenue</i>	5.700	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	281.509	61.733	63.975	50.663	22.7%	18.0%	79.2%
Excluding Taxes, Arrears	270.978	61.733	63.479	50.510	23.4%	18.6%	79.6%

* Donor expenditure information available

** Non VAT 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	21.04	20.30	24.3%	23.4%	96.4%
VF: 1402 Budget Preparation, Execution and Monitoring	17.26	3.58	2.22	20.7%	12.9%	62.1%
VF: 1403 Public Financial Management	37.27	10.35	5.50	27.8%	14.8%	53.2%
VF: 1404 Development Policy Research and Monitoring	25.60	7.89	7.74	30.8%	30.2%	98.2%
VF: 1406 Investment and Private Sector Promotion	43.31	6.24	6.08	14.4%	14.0%	97.5%
VF: 1408 Microfinance	16.66	3.11	3.05	18.7%	18.3%	98.1%
VF: 1449 Policy, Planning and Support Services	44.23	11.27	5.62	25.5%	12.7%	49.8%
Total For Vote	270.98	63.48	50.51	23.4%	18.6%	79.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most of the challenges faced during budget implementation in the quarter are due to internal departmental processes and failure to get early commitment of donor funding especially to the Financial Management and Accountability Program leading to postponement of some activities to the subsequent quarters. Other notable highlights of the challenges include;

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

QUARTER 1: Highlights of Vote Performance

VF 1401 Macroeconomic Policy and Management

Establishment of Fully Fledged Board secretariat under the National Lottery Board Services; with staff recruited is awaiting passing of the Lottery Bill. In the meantime, the structure proposal is being drafted

Under the Capital Markets Authority, Consultations with Parliament is not yet done due to pending presentation of the CMA Act Amendments Bill to Parliament hence the Publication of new and revised laws was not undertaken due to delay in passing the amendment of the Capital Markets Authority Bill.

VF 1403 Public Financial Management

Under the Financial Management and Accountability Program, the key challenge faced during the quarter was the delayed approval of the annual work plan and procurement plan and their corresponding quarterly plans by Development Partners. This was further exacerbated by the delayed confirmation of funding by the majority of the development partners. This development significantly distorted the program's budget allocation within the national budget presented to Parliament for approval by the Minister.

VF 1408 Microfinance

Under the Microfinance Support Center Limited; The amount of loans disbursed was limited by lack of adequate security/collateral by the borrowers and poor loans record. In addition, MSCL staffing is still low which impacts on set timelines to achieved planned targets

Under the Project for Financial Inclusion in Rural Areas, Late approval of the project led to delayed funding for activities by both the GoU and the Development Partners.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF: 1449 Policy, Planning and Support Services</i>	
4.83Bn Shs	Programme/Project: 0054 Support to MFPED Reason: The funds reflect the balances on Renovation of Treasury building and Tax subsidy
<i>Items</i>	
2.57Bn Shs	Item: 291001 Transfers to Government Institutions Reason: During the first quarter, the beneficiaries for tax subsidy had not submitted their requirements and the government could not effect the waiver.
1.73Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: The Contractor wanted more than available funds to meet contractor's certificate for renovations. The funds are to be topped up in Q2 to clear the amount on the certificate
Programs , Projects and Items	
<i>VF: 1403 Public Financial Management</i>	
4.34Bn Shs	Programme/Project: 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight Reason: Workplan not fully executed due to delayed approval of work plan
<i>Items</i>	
2.90Bn Shs	Item: 231005 Machinery and equipment Reason: Delayed approval of the annual work plan and procurement plan and their corresponding quarterly plans. This was further exacerbated by the delayed confirmation of funding by the majority of the development partners. This development significantly distorted the programme's budget allocation within the national budget presented to Parliament for approval by

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

QUARTER 1: Highlights of Vote Performance

the Minister.	
0.78Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Delayed approval of the annual work plan and procurement plan and their corresponding quarterly plans. This was further exacerbated by the delayed confirmation of funding by the majority of the development partners. This development significantly distorted the programme's budget allocation within the national budget presented to Parliament for approval by the Minister.
0.61Bn Shs	Item: 225001 Consultancy Services- Short term Reason: Delayed approval of the annual work plan and procurement plan and their corresponding quarterly plans. This was further exacerbated by the delayed confirmation of funding by the majority of the development partners. This development significantly distorted the programme's budget allocation within the national budget presented to Parliament for approval by the Minister.
Programs , Projects and Items	
VF: 1402 Budget Preparation, Execution and Monitoring	
0.92Bn Shs	Programme/Project: 11 Budget Policy and Evaluation Reason: Contract of OBT automation. The contractor submitted the invoice but the funds available were insufficient to cover the required amount. The balance is to be topped up in Q2 to clear.
Programs , Projects and Items	
VF: 1449 Policy, Planning and Support Services	
0.58Bn Shs	Programme/Project: 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support Reason: Workplan not fully executed due to delayed approval of workplan
Items	
0.58Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Delayed approval of the annual work plan and procurement plan and their corresponding quarterly plans. This was further exacerbated by the delayed confirmation of funding by the majority of the development partners. This development significantly distorted the programme's budget allocation within the national budget presented to Parliament for approval by the Minister.
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140101 Macroeconomic Policy, Monitoring and Analysis			
<i>Description of Performance:</i>	Fiscal and Monetary policy program for FY 2014/15 approved and implemented	Fiscal program for FY 2014/15 approved	None
	Quarterly performance bulletins for financial sector disseminated	Quarter 4 performance bulletins for financial sector disseminated	
	Economic performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments were produced for the months of June, July and August 2014.	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Progress reports on the East African Community Monetary Union negotiations produced.	4.37 % (external resources) of National budget for 2014/15 mobilised in the quarter	
	18.2% of the National Budget for FY 2014/15 mobilized from external sources	5 Grant Financing Agreements worth USD114,725,425 concluded with Development Partners for the period.	
	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 produced	4	1	
Number of macro economic reports produced	20	4	
<i>Output Cost:</i>	US\$ Bn: 7.567	US\$ Bn: 0.644	% Budget Spent: 8.5%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<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.	No variation
	Medium term resource envelope projection prepared.	URA monitored and supervised to collect Ushs 9,577 billion revenue target to finance the Budget for FY2014/15	
	MDAs and URA monitored to ensure that NTR target of Ushs 206 billion is realized to finance the Budget for FY 2014/15	Medium term Tax Revenue forecasts were reviewed and provided. Data required for revenue analysis availed and compiled.	
	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	URA efficiency and tax policy measures were monitored and their impact on revenue performance was evaluated.	
		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	
<i>Performance Indicators:</i>			
Number of revenue performance reports produced	14	3	
Number of MDAs monitored for Non Tax Revenue	50	50	
External resources mobilized as a percentage of the National Budget.	16	4.37	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<i>Output Cost:</i> UShs Bn: 2.322	UShs Bn: 0.474	% Budget Spent: 20.4%
Output: 140151	Pension Regulation services		
<i>Description of Performance:</i>	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Uganda Pension Liberalisation benchmarked with peer countries to be undertaken in Q2	None
	Risk management frameworks developed	Licenses issued to Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators	
	Licensing, regulatory and risk based supervision frameworks developed	Total licenses issued as at Q1 FY 14/15 are	
	Structure of National Database of scheme participants developed	52 schemes, 6 Fund Managers, 11 Administrators, 4 Corporate Trustees and 353 Individual trustees	
	Systems for monitoring retirement benefits developed		
	Uganda Pension Liberalisation process Benchmarked with peer countries	Terms of reference for the consultancy services for developing a risk based supervision framework developed	
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Draft licensing and supervisory manuals developed.	
	Pension survey conducted	Procedures of licensing Retirement Benefits Schemes and service providers Implemented.	
		Database for licensed Retirement Benefits Schemes and Service Providers developed, maintained and updated.	
		Baseline survey conducted by a consultant contracted by URBRA.	
	<i>Output Cost:</i> UShs Bn: 0.500	UShs Bn: 0.125	% Budget Spent: 24.9%
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	120 tax disputes worth US\$ 205bn resolved countrywide to improve tax administration.	20 disputes (Shs 1.6trillion) resolved	Term of tribunal expired hence less cases resolved. Value is high due to oil sector disputes
	Taxpayers sensitized on tax litigation and arbitration procedures to create awareness.	2 court user seminars held up country	With the expiry of the tribunal only 2 sessions could be held and is consistent with the quarterly output
	10 officials trained in taxation, law, accounting, case management, IT, arbitration and dispute resolution to enhance efficiency in tax dispute	2 officials trained in taxation and accounting	
		10 library reference books purchased	
		Editorial Board established,	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	resolution.	commenced editorial work	
	Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.	2 court sessions held.	
	10th Tax Law Report published to enhance contribution to tax law literature.		
	Conduct Court sessions in Kampala, Mbale, Mbarara, Gulu and Arua.		
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	205	1,600	
Number of Tax-payer sensitization workshops held	4	2	
<i>Output Cost:</i>	UShs Bn: 1.038	UShs Bn: 0.260	% Budget Spent: 25.0%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	Ushs 12 billion collected in lottery, gaming and pool betting tax and Ushs 0.500bn collected in NTR respectively.	3.31 bn shillings was collected in government revenue	Establishment of Fully Fledged Board secretariat with staff recruited are awaiting passing of the bill. Structure proposals being drafted
	Gaming and Pool betting licenses processed	Several meetings with URA held to sync operations with Lottery Board.	
	Registry of gaming and pool betting equipment and devices established	Announcements highlighting the dangers of gambling continuously being aired	
	Standards for gambling equipment and devices established.		
<i>Output Cost:</i>	UShs Bn: 0.800	UShs Bn: 0.150	% Budget Spent: 18.8%
Vote Function Cost	UShs Bn: 86.651	UShs Bn: 20.296	% Budget Spent: 23.4%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		
<i>Description of Performance:</i>	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated.	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated.	None
	Public Investment Plan & Budget Call Circulars (BCCs) for FY 2015/16 Produced.	Public Investment Plan & first Budget Call Circulars (BCC) for FY 2015/16 Produced.	
	Output Budgeting Tool automated for online access to ease budgeting and reporting processes	Annual and Quarterly work plans for sectors analyzed and reviewed.	
		Budget Options Paper for FY	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Annual and Quarterly work plans for sectors analyzed and reviewed.	2015/16 prepared.	
	Budget Options Paper for FY 2015/16 prepared.	Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced.	
	Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced.	Sector Budget Framework Papers for FY 2015/16 prepared, analyzed and consolidated into the National Budget Framework paper.	
	Sector Budget Framework Papers for FY 2015/16 prepared, analyzed and consolidated into the National Budget Framework paper.	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	
	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	User requirements in the Software Requirements Specification (SRS) document validated in order to ensure that all users needs have been captured in line with the new Program Budgeting System timelines	
		Requirements gathered from central governments ministries to automate the OBT	
		Quarter one Cash limits issued and disseminated to MDA's	
		Current structures of reports in the OBT reviewed to match the new proposed PBB and the New Finance Bill	
		Comments on the Donor Conditionality Framework (JBSF) compiled.	
		OBT database for Central Government MDAs updated.	
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2		3	0.31
% of funds utilized against funds released (CG on IFMS)		98	90.3
<i>Output Cost:</i>	UShs Bn:	11.275	UShs Bn: 1.529 % Budget Spent: 13.6%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Performance:</i>	Local government Approved Budget Estimates for FY 2014/15 (Vol II) consolidated	LG Final Performance contract (Form B) analyzed	None

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and published.	93 Quarter one Budget performance progress reports analyzed	
	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	25 LGs trained on the Budget Transparency Initiatives and the budget website	
	Draft local government Planning Figures for FY 2015/16 issued.	LG Budgeting structure reviewed in line with the Performance Based Budgeting (PBB). Retreat held and report in place	
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	LG Budgeting and reporting requirements validated in preparation for the online budgeting system. Retreat held and report in place	
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.		
	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.	Circulars and schedules for the Local Government's quarter one releases prepared.	
	Draft Local Government Budget Estimates (Vol II) Consolidated	Data for Volume II of draft estimates uploaded onto IFMS at the Central Government level.	
		Schedules for Central Government Transfers to the Local Governments for FY 2014/15 for the print media prepared	
		Local Government Releases and Operations Committee (LGR&OC) meetings organized.	
		IPFs for FY 2014/15 and allocation formulae for Central Government transfers to LGs harmonized	
		LG OBT for Local Government Budgeting FY 2015/16 and Reporting FY 2014/15 updated.	
		Volume II of the draft estimates FY 2014/15 printed	
<i>Performance Indicators:</i>			
% of Local Governments submitting the final Quarter performance report within 4 months of the end of year		88	133
<i>Output Cost:</i>	US\$ Bn:	2.853	US\$ Bn: 0.303 % Budget Spent: 10.6%

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	<p>Budget Speech Policy Matrix for the FY 2015/16 updated.</p> <p>Annual Budget Performance Report for the FY 2013/14 published.</p> <p>First Budget Execution Circular for the FY 2015/16 Issued.</p>	<p>Draft Budget Options Paper for FY 2015/16 Prepared and the draft budget strategy in place.</p> <p>Wage Bill Cash Limits and Expenditure Performance for the FY 2014/15 Monitored and Reports Prepared.</p> <p>Budget Estimates for Salaries and Wages both Central and Local Government Votes for the FY 2014/15 compiled</p> <p>Performance Reports for FY 2013/14 and workplans for FY 2014/15 for FINMAP Component II prepared</p> <p>Monthly wage bill performance reports for Quarter one prepared</p> <p>Pension and gratuity requirements fir FY 2014/15 prepared</p> <p>Draft budget process timetable in place</p> <p>Draft SWG Guidelines in place</p>	None
<i>Output Cost:</i>	USShs Bn: 3.129	USShs Bn: 0.392	% Budget Spent: 12.5%
Vote Function Cost	USShs Bn: 17.258	USShs Bn: 2.224	% Budget Spent: 12.9%
Vote Function: 1403 Public Financial Management			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Performance:</i>	<p>2 payroll audits undertaken and reports produced</p> <p>Treasury Single Account Policy Guidelines finalised</p> <p>IFMS to 8 hybrid Votes in Central Government and 10 Donor Financed Projects deepened</p> <p>IPPS interfaced with IFMS.</p> <p>IFMS data centers and 112 sites supported to remain connected to the network</p> <p>MS NAV 2009 Support and Monitoring for the 32 Missions undertaken.</p>	<p>Non-Current Assets (NCAs) Accounting Policy formulated.</p> <p>Standard Operating Procedures (SOPs) on Classified Expenditure issued</p> <p>Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided</p> <p>1. All 32 Missions submitted Final accounts for Financial Year 2013/2014</p> <p>2. Analysed Auditor General's report, 25 Missions got clean reports.</p> <p>3. Provided online continuous</p>	The activities are planned for subsequent quarters

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.	support to mMissions through the NAV Support Centre office. 4. Upgraded Navission System in 3 Missions (Aduja, China - Beiging, Guanghai and Dar es Salaam). Out of 5 missions left.	
	Non-Current Assets (NCAs) Accounting Policy formulated.	8 Public Universities and Self Accounting Tertiary Institutions computerised.	
	Standard Operating Procedures (SOPs) on Classified Expenditure issued	Navision System in three new missions in Asmara, Malaysia and Mogadishu deployed.	
	Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Rolled out IFMS to 1 hybrid Vote in central Government	
	CEMAS Piloted in 3 Public Universities	Salary Decentralisation to last 76 Local Governments	
		Supported IFMS AND IPPS Interface payroll rollout	
		Support Implementation of Fixed Assets Module(Done User Acceptance Testing)	
		IFMS data centres and 113 sites supported to remain connected to the network	
		MS NAV 2009 Support and Monitoring for the 34 Missions	
		Uptodate supplier Database Implemented Online Supplier Masterdata Registration	
		Budget upload VOA for IFMS Sites and Legacy Votes Database Updated	
		The following referral hospitals were inspected in 1st qtr and the supervision report is available; Kabale, Lira, Mbarara, Hoima, Soroti, Moroto, Fort Portal, Masaka, Arua, Gulu, Jinja & Mubende.	
<i>Performance Indicators:</i>			
Number of Payroll audit reports produced.	2		0
Number of foreign missions audited.	5		0
Number of Audit reports on	2		0

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
IT Activities produced.			
<i>Output Cost:</i>	UShs Bn: 11.544	UShs Bn: 2.272	% Budget Spent: 19.7%
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>	4 Cabinet memoranda on government outstanding commitments produced	4 drafts special treasury memorandam produced on; *financial impropriety in OPM *Dura Cement Limited *Beachside Development services *Haba Group of Companies & Ltd and Rhino Investemets Limited.	None
	All bank Accounts of Government reviewed and reconciled	All bank Accounts of Government reviewed and reconciled	
	Consolidated Final Accounts produced	Consolidated Final Accounts produced	
	Statutory Financial Statements for Treasury Operations Vote produced.	Statutory Financial Statements for Treasury Operations Vote produced.	
<i>Performance Indicators:</i>			
Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	8	
Number of missions upgraded within the Navision System	32	3	
<i>Output Cost:</i>	UShs Bn: 5.668	UShs Bn: 0.712	% Budget Spent: 12.6%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	8 Sector Audit Committee Reports prepared	Eight sectoral internal audit committees were also facilitated during the period to review and approve internal audit work plans for FY 2014/15 and review reports issued in the fourth quarter of FY 2013/14.	Inspection of PDEs planned for Q2
	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		
<i>Performance Indicators:</i>			
Number of PDEs inspected.	40	0	
<i>Output Cost:</i>	UShs Bn: 1.832	UShs Bn: 0.371	% Budget Spent: 20.2%
Output: 140304	Local Government Financial Management Reform		
<i>Description of Performance:</i>	LG financial management guidelines developed	During the quarter, the planned activities included: commencement of deployment of the tier 2 solution at 17 LG	The key challenge faced during the quarter was the delayed approval of the annual work plan and procurement plan and
	IFMS Tier 2 Solution rolled out		

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	to 80 local Governments	<p>sites. In this regard, a contract was awarded to M/s TECHNO BRAIN (T) to undertake site preparation and refurbishment, supply, installation, configuration of computer hardware and related equipment. The contractor has to date completed the site survey at the 17 selected sites and was to confirm the site drawings. The contractor also completed site mobilization at the selected sites and commenced on-site preparation as well as civil and electromechanical works in the 17 LGs.</p> <p>The component also initiated the procurement of a service provider for set up of WAN links to 33 IFMS Tier 2 Rollout LGs during the quarter.</p> <p>A draft report on the capacity needs assessment and the development of a capacity building programme for Local Government Public Accounts Committees was submitted during the quarter and is under review by a GoU Taskforce. Similarly, draft guidelines in the application of the Local Government Finance and Accounting Regulations and Manual (LGFAR and LGFAM) was submitted by the consulatnt and is under review by a GoU task force.</p>	<p>their corresponding quarterly plans. This was further exacerbated by the delayed confirmation of funding by the majority of the development partners. This development significantly distorted the programme's budget allocation within the national budget presented to Parliament for approval by the Minister.</p>
	<i>Output Cost:</i> UShs Bn:	4.032	UShs Bn: 0.329 % Budget Spent: 8.2%
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Performance:</i>	Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill	<p>Component 4C: Oversight and Scrutiny – Office of the Auditor General</p> <p>The physical independence of the Office of the Auditor General helps enable the institution provide better and quality external oversight over budget execution in government. To this end, efforts focused on the finalization of the OAG head office, which is scheduled to be commissioned</p>	<p>The key challenge faced during the quarter was the delayed approval of the annual work plan and procurement plan and their corresponding quarterly plans. This was further exacerbated by the delayed confirmation of funding by the majority of the development partners. This development significantly distorted the programme's budget allocation within the national budget</p>

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		on 20 November 2014. In addition, the construction of the Mbarara regional office is 75% complete, with the sub-structure finalized and the installation of internal finishes ongoing.	presented to Parliament for approval by the Minister.
		Component 4D: Oversight and Scrutiny - Parliament Technical support to the institute of parliamentary studies was planned during the quarter, through the development and Technical and financial evaluations of consultants who expressed interest in the development of the PFM manuals were completed during the quarter.	
	<i>Output Cost:</i> US\$ Bn:	0.102	US\$ Bn: 0.000 % Budget Spent: 0.0%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>37.271 US\$ Bn:</i>	<i>5.503 % Budget Spent: 14.8%</i>
<i>Vote Function: 1404 Development Policy Research and Monitoring</i>			
<i>Output: 140401</i>	<i>Policy, Planning, Monitoring, Analysis and Advisory Services</i>		
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2015/16 prepared and disseminated	Zero draft of the Annual economic Performance Report (AEPR) for FY 2013/14 completed	No sectors analysed until submissions of the BFPs have been received from the sectors
	Government Outlays Analysis Report (GOAR) for FY 2012/13 produced and disseminated.	Second draft of the Public Expenditure analysis Report(PEAR) for 2013/14 completed	Drafts of some of the economic publications have been received
	Annual Economic Performance report for FY 2013/14 produced and disseminated.		Other activities are scheduled for subsequent quarters
	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).		
	Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.		
<i>Performance Indicators:</i>			
Number of sectors analyzed.		6	0
Number of Key Economic Publications produced.		4	0
<i>Output Cost:</i> US\$ Bn:		5.019	US\$ Bn: 1.612 % Budget Spent: 32.1%

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 140404	Policy Research and Analytical Studies		
<i>Description of Performance:</i>	Poverty and Social Impact Assessment (PSIA) report for FY 2014/15 produced based on the 2013 census data.	2 on- demand analytical study on “The implications of instituting a statutory Minimum wage in Uganda” and “a paper on realising the benefits of East African Community Monetary Union (EACMU)” completed and produced for Management	Research Programme for FY 2015/16 and other activities have been reprogrammed for subsequent quarters
	Mini Participatory Poverty Assessment Report for FY 2014/15 produced and disseminated	First draft paper on the follow-up study on the absorptive capacity constraints completed.	
	Sustainable Development Goals report for Uganda 2014 produced		
	Research Programme for FY 2015/16 produced and disseminated.		
	4 ad-hoc analytical briefs for Management produced		
	Four research studies from the FY 2013/14 Research Programme conducted		
<i>Output Cost:</i>	US\$ Bn: 1.230	US\$ Bn: 0.219	% Budget Spent: 17.8%
Output: 140451	Population Development Services		
<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 International Conference on Population and Development (ICPD) and demographic dividend reports. ii) Popularise the National Population Policy.	The process for the development and printing of the State of Uganda Population Report (SUPRE) 2014 is ongoing and the report will be launched on the 21st November, 2014
	Capacity developed for integration of Population and Reproductive Health variables into policies, plans and programmes	Marked the World Population day 2014 in Dokolo district, Angwechibange primary school grounds with H.E the Vice President of Uganda. over 2000 people attended including Politicians, technocrats, academicians, students and the general public.	The resources are inadequate to roll out SHIP country wide. The procurement process of purchasing Computers for the 10 Town councils in ongoing. However, there was limited funding for the quarter.
	Participatory framework for tracking population trends and patterns developed and operationalised		
	State of Uganda Population Report 2014 developed and disseminated (6000 copies)		
	Mark the World Population day 2014 in which we shall advocate for a manageable family size	The Family Health department Held a community rally on Sexual reproductive health and gender issues in Mubende district at Kitenga Sub County	
	Technical backstopping of districts and subcounties		

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Population offices to effectively implement the National Population Policy Action Plan carried out	Headquarters on 30th September, 2014. 30 Sexual Health Educators were trained under SHIP in Dokolo district and commissioned Volunteers in different schools in the district	
	Incorporation of population variables into development workplans at subcounty and deistrict levels undertaken in at least 60 districts	During the Quarter, POPSEC entered Memorandum of Understanding with 7 radio stations to air radio programs every month for one year. These stations are to disseminate messages on population and development, gender and reproductive health. These include; Busoga Bains in Busoga, Voice of Teso, Voice of Toro, Bunyoro Broadcasting Services, Radio Paidha, Radio Wa in Lira and Mega FM in Gulu. These messages on family size is expected to bring down high population growth rate of 3.2% per annum.	
	Annual assessment of population variables at District, Municipalities, Town Councils and Subcounties inconjunction with Ministry of Local Government conducted		
	Adolescent Sexual reproductive health training rolled out in 10 districts		
	Information, Education and Communication materials on family planning and a manageable family size developed and disseminated.		
			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.
			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.
<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	10	
Number of District Planning	60	10	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Units guided on how to use the National Population Policy Action Plan.			
	<i>Output Cost:</i> US\$ Bn: 2.783	US\$ Bn: 0.696	% Budget Spent: 25.0%
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Performance:</i>	12 Research reports produced to inform policy.	3 research papers produced titled; i) "Bridging the enforcement gap in the fight against corruption: the fourth annual report on tracking corruption trends in Uganda"	The Uganda Business Climate Index # 8 Jan-March 2014 and data analysis for April-June 2014 issue ongoing.
	15 Policy briefs published to guide policy makers.	ii) "Youth Entrepreneurship in Uganda: a review of the evidence"	
	2 Press releases issued on emerging economic issues affecting the country.	iii) Pay for Locally Monitored Teacher Attendance?: A welfare analysis for Ugandan primary schools.	
	4 Quarterly publications on the State of Ugandan Economy disseminated	3 Policy briefs/fact sheets. These include;	
	4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.	i) Policy Brief # 49: Enhancing agricultural production and productivity in Uganda through irrigation; ii) Policy Brief # 48:	
	National Budget for FY 2014/15 analyzed for easy understanding of all stakeholders.	Is VAT on agricultural inputs cost effective? And iii) factsheet # 15: Water for agricultural production: Planning and Investment dilemmas in Uganda.	
	2 Training sessions to build capacity for Policy Analysts and Civil Society Organizations (CSOs).	5 press releases and 3 blogd issued issued these include;	
	Technical Support in policy analysis to Government Ministries, Departments and Agencies provided.	" Harmonise Investment in water for agriculture ", in the Observe, sept 10, 2014; "Value added Tax (VAT) on agriculture inputs: Is uganda Courting a food crisis? In East African Business week August 18, 2014". "Uganda needs to address Soil Infertility Concerns", in the New Vision July 11,2014. "Why growing coffee in northern uganda may not be viable for now", in the daily monitor July 10, 2014;	
	Six Internship programs facilitated to build capacity of young professionals.	"Inadequate Health Budget Hurting Poor Ugandans", In the new vision July 3, 2014. Policy Blogs include; "Youth Unemployment Challenge in Uganda and the role of employment policies in jobs creation posted on brookings and EPRC websites; "	
	Bi-Annual Forum on Agriculture and Food Security organized	Renewable energy can solve	

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

QUARTER 1: 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>Uganda's growing energy needs posted on EPRC website ; and</p> <p>"Multinational companies should be Exemplary Tax Payers and not Devise Tax Evasion schemes posted on EPRC websites</p> <p>1 quarterly bulletin on the state of Uganda produced.</p> <p>Held 2 national dissemination workshop and public dialogues to share key research findings these include; the launch of the fourth Annual Report on Tracking Corruption trends in Uganda. National level stakeholders meeting on Identifying challenges and opportunities for investment in water for smallholder farming system in Uganda</p> <p>Held 2 Public dialogues on i) the 2014 Global Human Development Report entitled "sustaining Human progress: reducing Vulnerabilities and building resilience held on July 31, 2014; 2013 UNCTAD Least Developed Countries report on theme "Growth with employment for inclusive and sustainable development"held at EPRC; Multi-Stakeholder dialogue on proposed imposition of Value Added Tax on Agricultural Inputs in Uganda held on 11th August 2014 at Sheraton</p> <p>Trained enumerators for the Consumer Perception survey conducted annually by the Private Sector Foundation Uganda (PSFU).</p> <p>7 internship program facilitated with an Intern from the University of St Andrews, UK.</p> <p>Provided technical support towards PSFU in the selection of the top 52 Brands in Uganda through scientific approaches;</p>	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		the Centre also participated in the developing of the Agricultural Finance Year Book 2013/14. Supported the preparation of NDP II through the drafting of the Economic Management Issues Paper on macroeconomic and financial sector performance and forecast. The Centre participated in the designing of the Monitoring and evaluation strategy for NDP II, reviewing of sector issues papers, and designing of the results framework	
	<i>Output Cost:</i> UShs Bn: 2.425	UShs Bn: 0.606	% Budget Spent: 25.0%
<i>Vote Function Cost</i>	<i>UShs Bn:</i> 25.597	<i>UShs Bn:</i> 7.741	<i>% Budget Spent:</i> 30.2%
<i>Vote Function: 1406 Investment and Private Sector Promotion</i>			
Output: 140601	Investment and private sector policy framework and monitoring		
<i>Description of Performance:</i>	Investment Policy developed.	Investment performance report for Q1 produced.	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.	The Investment Code (Amendment) Bill was submitted to Cabinet for approval.	
	Annual competitiveness and private sector development report produced.	An interim structure of the Uganda Free Zones Authority to operationalise the Free Zones Act 2014 established.	
	Annual public-private partnership status report produced.	The Free Zones Act (Commencement) Instrument, 2014 gazetted. Uganda Free Zones Regulations drafted.	
	Estimated contingent liabilities from public-private partnership projects on Government 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.	
	The final Investment Code Amendment Bill prepared.		
	Investment performance report for FY 2014/15 produced.		
	The updated Investment guide prepared and disseminated		
	Private sector competitiveness indicators tracked.	Draft EAC Special Economic Zones (SEZ) Policy reviewed and Uganda's position and comments forwarded to the EAC Secretariat.	
	Investment forum for FY 2014/15 organized and facilitated		
	Business licensing reforms identified and implemented	Uganda Investment Handbook 2014 prepared.	

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

QUARTER 1: 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
	One investment promotion and protection agreements (IPAs) reviewed and initiated	Draft Micro Small and Medium Enterprises (MSME) Policy was prepared and awaits approval by Top Management.	
		Report on Uganda's performance in the World Bank Doing Business produced.	
		Doing Business in Uganda Reform Memo updated and forum held on 21st August 2014.	
		Promotional videos for Domestic Investors Expo procured and disseminated to stakeholders.	
		Global Competitiveness Survey workshop facilitated Investors Missions serviced.	
		Soroti Fruit Factory ground breaking completed.	
		The Public-Private Partnerships Bill was passed by Parliament and forwarded for assent to H.E. The President. The Bill was sent back to parliament with comments for incorporation and is now being transmitted to the President for assent by Parliament.	
		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	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		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 concluded	5		0
Number of Investment laws reviewed and harmonized with EAC.	5		3
Number of business Licensing Reforms implemented.	20		0
<i>Output Cost:</i>	UShs Bn: 6.276	UShs Bn: 1.447	% Budget Spent: 23.1%
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Performance:</i>	350 Projects Investments licenced	88 projects were licensed worth US\$ 350 million & will create planned employment of 6,887 jobs	No variation
	300 Projects offered after care services and facilitated.		
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	62 companies were recommended for work permits; 63 companies were facilitated with tax registration & other tax related issues; 29 companies were assisted to register their businesses;	
	One stop business licensing centre operationalized with 6 core Institutions	131 companies had general inquiries regarding the investment licence & other issues.	
	800 companies in 4 regions of Uganda sensitized on key investment potentials areas	26 companies were provided with aftercare services which included follow up on land, work permits, taxation issues, closure by KCCA and quality standard issues by UNBS.	
	Private Sector Investor Survey (PSIS) 2014 conducted		
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	One workshop in Bunyoro region was held in conjunction with the Small, Medium Enterprises. There over 100 participants and also attended by the political leaders from Central and Local Governments of the districts of Kibaale, Hoima, Buliisa, Masindi and Kiryandongo	
	Six domestic Investment Promotions activities in FY 2014/15 conducted		
	Four outward missions to identify potential investors conducted		
		16 projects were monitored worth actual investment of US\$	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		61.499 million and 1,396 actual jobs created.	
		13 TWG meetings were held during Quarter 1, 3 Ministries of Agriculture, ICT and Finance met with members of TWGs.	
		Held Jinja Investors Forum which was attend by 57 companies located in Jinja	
		5 meetings on EAC matters were attended 2 on EAC Trade Report 2013 held in Kampala and Arusha & 3 National meetings	
	<i>Output Cost:</i> US\$ Bn: 32.874	US\$ Bn: 3.433	% Budget Spent: 10.4%
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	4,000 household members equipped with skills to start enterprises.	1549 household members received Business & Enterprise Start-up Tool (BEST) training in Adjumani and Amuria.	Mentoring of Farmer groups in Kabale and Kisoro during the quarter and further training for farmer groups due in Quarter 2.
	One Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.	737 household members received follow-up services from Wakiso and Amuria.	
	300 SMEs received business development services to grow their businesses.	195 SME owners and employees received financial literacy, productivity and human resource training.	
	7 farmer groups strengthened		
	The Enterprise Uganda institutional capacity strengthened.	In-house training for 4 staff in Agri-business entrepreneurship training (ABET) – August 2014.	
<i>Performance Indicators:</i>			
Number of rural and urban participants mobilized and trained to start businesses.	4,000	1,549	
	<i>Output Cost:</i> US\$ Bn: 2.610	US\$ Bn: 0.653	% Budget Spent: 25.0%
Output: 140655	SME Services		
<i>Description of Performance:</i>	4 Regional District Investment Committes /forum established at Mubende, Busoga and Bukedi	One Sweet Potato Cluster was developed in Ngora.	None
	4000 MSME flyers and UIA guides produced	A pre-visit was made to Ngora cluster and it was noted that the composition of participants for training should reflect the triple helix principle (government, academia and private sector);	
	150 MSMEs trained under the Technical/Enterprenueship Skills Training	accordingly 55 farmers (private sector), 3 government officials and 2 researchers were recommended for selection.A	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Simplified SME registration process</p> <p>Setup a well equipped business development advisory center set up</p> <p>Development of MSME data base</p> <p>1 International MSMSE Exhibition Jua Kali held</p> <p>Business to Business linkanges established</p>	<p>sweet potato cluster training held in Kapir Sub County, Ngora and attended by 65 participants, 2 baselines surveys for maize and beans done in in Luwero and Nakasongola districts respectively, 2 cluster action team meetings held for fish and furniture. Furniture members trained in entrepreneurship skills and fish cluster members trained to make fish feeds.</p> <p>i) Organized the Bunyoro Investment Forum in Hoima and was attended by over 100 promoters of SMEs and 50 members from Bunyoro DICs ii) The theme of the Forum was “Nurturing Local Investors for Better Growth Opportunities” iii) Other members of Team Uganda who made presentations during the forum included; URA, URBS, UNBS and IRA iv) Created 5 DICs in Kibaale, Hoima, Buliisa, Masindi and Kiryandongo</p> <p>Profiling Up to 1080 were profiled during the quarter and their information captured in SME database. Profiling is done to help support and build capacities of local entrepreneurs/SMEs to take advantage of the emerging business opportunities in the oil sector while at the same time building businesses and markets that go beyond the Oil and Gas sector.</p> <p>In promoting business to business linkages, In collaboration with EKN mobilized Women entrepreneurs to go to the Netherlands in October 2014 for an outward mission, initiated collaborations with KCCA</p> <p>Under the technical skills training program, i) Up to 100 entrepreneurs were trained in</p>	

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>hands on technical skills: 60 trained on soap production in Mpigi district and 40 trained on fruit juice processing in Ngora district. Ii) 180 entrepreneurs in Paliisa, Kibaale and Jinja were trained in business management skills. Iii) Business counseling and advisory provided to a number of MSME walk - ins</p> <p>Training Youth- The pilot program for the youth apprenticeship program was commissioned through training of the first batch of 87 apprentices and recruitment of 78 SMEs for the program. Out of the 87 apprentices 51 were considered and assigned SMEs, there are now 37 apprentices actively involved and engaged working with the businesses, the other 14 participated only in July and dropped off. Active apprentices were assigned additional business to cover the gaps created, 4 supervisors were also recruited to support the Youth Apprentices</p>	
	<i>Output Cost:</i> US\$ Bn:	0.550	US\$ Bn: 0.138 % Budget Spent: 25.0%
Vote Function Cost	US\$ Bn:	43.310 US\$ Bn:	6.080 % Budget Spent: 14.0%
Vote Function: 1408 Microfinance			
Output: 140801	Microfinance framework established		
<i>Description of Performance:</i>	Microfinance Law to regulate the Tier 4 Institutions put in place.	Final draft of the Tier IV Microfinance Bill forwarded to Fisrt Parliamentary Council.	Establishment of the Uganda Microfinance Reguratory Authority UMRA was not done because Parliament has not yet passed the Tier IV Microfinance Bill into Law
	Monitoring, supervision and mentoring of SACCOs in the different zonal areas undertaken	SACCO Status report for the period July - September 2014 produced.	
	Uganda Microfinance Reguratory Authority UMRA formulated	Ammemdments to the MDI Act prepared and sent to Bank of Uganda	
	Microfinance Policy 2005 Amended		
	Microfinance Institutions/SACCOs Monitored and supervised		
	Village Savings and Loan		

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Associations (VSLAs) Supported		
<i>Performance Indicators:</i>			
Number of SACCOs strengthened through capacity building.	300	50	
Number of SACCOs provided with specialized training.	735	150	
Number of SACCOs monitored.	2,200	550	
<i>Output Cost:</i>	UShs Bn: 1.835	UShs Bn: 0.133	% Budget Spent: 7.2%
Output: 140851	SACCOS established in every subcounty		
<i>Description of Performance:</i>	Microfinance interventions evaluated	Quarter One, FY 2014/15 SACCO Status report produced.	Some societies are not motivated to form SACCOs due to the lack of regulatory framework to protect their savings.
	Microfinance Institutions/SACCOs Monitored and supervised	Draft Financial Services status concept note produced.	
	SACCO networking activities in regions undertaken	Meetings with Organisations working with VSLAs conducted	
	Village Savings and Loan Associations supported		
<i>Performance Indicators:</i>			
No. of SACCOs registered	2,200	227	
<i>Output Cost:</i>	UShs Bn: 9.256	UShs Bn: 0.276	% Budget Spent: 3.0%
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Performance:</i>	295 loans worth UShs 48.50 billion disbursed to Districts with active clients	74 loans i.e. 99% of the planned 100 loans disbursed. The amount disbursed was UGX 12,662,000,000 i.e. 155 % of the target of UGX. 8,175,000,000	The amount of loans disbursed was limited by lack of adequate security/collateral by the borrowers and poor loans record.
	Two (2) new products developed in the Financial Year 2014/15	New MSC Strategic Plan (2014-2019) developed and tracking of the Asset Finance Loan product is under pilot testing	MSCL staffing is still low which impacts on set timelines to achieved planned targets
	Savings mobilisation increased by UShs 2.5 billion in the Financial Year 2014/15.	Asset finance loan product under development	Enterprise and financial training for SACCOs was not conducted because the private company Enterprise Uganda that was to be partned with was engaged. The Trainings are scheduled for the next quarter.
	280 Microfinance Institutions offered technical assistance and training in governance, loan management, Accounting and financial management fields	Capacity of MFIs built. Technical assistance was provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15.	The UMRA establishment structure is pending approval of Tier IV Microfinance Bill by Parliament

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

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
<i>Output Cost:</i>	UShs Bn: 5.573	UShs Bn: 1.373	% Budget Spent: 24.6%		
<i>Vote Function Cost</i>	<i>UShs Bn: 16.664</i>	<i>UShs Bn: 3.052</i>	<i>% Budget Spent: 18.3%</i>		
<i>Vote Function: 1449 Policy, Planning and Support Services</i>					
Output: 144972	Government Buildings and Administrative Infrastructure				
<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>	UShs Bn: 6.021	UShs Bn: 0.274	% Budget Spent: 4.6%		
<i>Vote Function Cost</i>	<i>UShs Bn: 44.227</i>	<i>UShs Bn: 5.616</i>	<i>% Budget Spent: 12.7%</i>		
<i>Cost of Vote Services:</i>	<i>UShs Bn: 270.978</i>	<i>UShs Bn: 50.510</i>	<i>% Budget Spent: 18.6%</i>		

* Excluding Taxes and Arrears

Key Vote Performance for the first quarter of FY 2014/15 are highlighted as follows per Vote Function

i. Macroeconomic Management

The Vote Function works towards enhancing external and domestic revenue mobilisation. As required by law, the Ministry prepared and presented to Parliament Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013. And as a measure to improve tax administration, URA efficiency and tax policy measures were monitored and their impact on revenue performance evaluated. On the other hand, the Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports were prepared and recommendations provided, reviewed and presented to URA for updating.

The Tax Appeals Tribunal handled and resolved 20 disputes (Shs 1.6trillion) which was mainly attributed to the oil cases. The Tribunal also held 2 court user seminars up country and trained 2 officials in taxation and accounting.

The ministry carried out gaming industry review study and report prepared which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. Ushs 3.31 bn shillings was collected in gaming and pool betting tax. The Board has also undertaken various print media and radio announcement drives and Over six radio stations currently engaged. This was mainly to create public awareness.

The Ministry mobilised external resources amounting to 4.37 % (external resources) of National budget for 2014/15 in the quarter. 5 Grant Financing Agreements worth USD114,725,425 were concluded with Development Partners for the period as well as 2 loan agreements worth USD 131,882,700. The Ministry further maintained and updated the database on all Official Development Assistance (ODA) and produced reports on UNDP resource utilization.

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

QUARTER 1: Highlights of Vote Performance

The Ministry also updated the revised macroeconomic framework including updating of the Medium term macroeconomic framework and 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. In addition, the Annual Debt Sustainability Analysis (DSA) 2014 and Sovereign debt risk draft reports have been which are to be published in Q2 FY 2014/15.

ii. Budget Preparation, Execution and Monitoring

The Vote Function is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, the Ministry under this Vote Function prepared the following documents as required for the Budget process;

1. Draft Budget Options Paper for FY 2015/16 Prepared and the draft budget strategy in place.
2. Wage Bill Cash Limits and Expenditure Performance for the FY 2014/15 Monitored and Reports Prepared.
3. Budget Estimates for Salaries and Wages both Central and Local Government Votes for the FY 2014/15 compiled
4. Monthly wage bill performance reports for Quarter one prepared
5. Pension and gratuity requirements for FY 2014/15 prepared
6. Budget Estimates FY 2014/15 prepared
7. Annual Budget Performance report (ABPR) consolidated
8. Budget Highlights, Quarter one releases and Popular versions of Budget Documents published
9. Budget Estimates and Quarter one budget Performance Reports Generated.

The Budget process for FY 2014/15 for sector institutions was successfully finalized and contributions made to the budget executions circular for FY 2014/15 and Q1 expenditure guidelines.

The Ministry also analyzed Quarter four budget performance reports for FY 2013/14, for sector institutions and feedback where necessary was provided to the affected institutions. The reports were then consolidated to form part of the Annual Budget performance reports for the FY 2013/14.

The Ministry undertook thorough analysis of work plans to generate cash flows that formed a basis for cash limits. The Ministry ensured conformity of these work plans with the Accounting Warrants and Releases, requests before these releases were made.

The Ministry held a retreat and reviewed the LG Budgeting structure in line with the Performance Based Budgeting (PBB). Furthermore, LG Budgeting and reporting requirements were validated in preparation for the online budgeting system. Retreat held and report in place

iii. Public Financial Management

Under the Vote Function, the Ministry ensures safe custody and effective management of public resources and assets, management and reporting on accounts of Government. For the first quarter of FY 2014/15, the Ministry rolled out IFMS to 1 hybrid Vote in central Government and supported IFMS data centers and 113 sites to remain connected to the network. The Ministry also effected salary decentralization to last 76 Local Governments and supported IFMS and IPPS Interface payroll rollout.

The Vote Function is also in charge of consolidation of Government final Accounts at the end of each Financial Year. The Ministry in this regard consolidated and produced Accounts for the Financial Year ending 2013/2014

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

QUARTER 1: Highlights of Vote Performance

and further reviewed and reconciled all bank accounts as well as training MDAs to produce financial reports as required by law.

Government is in a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background introduced the strengthened the Treasury Single Account system and during the quarter.

DMFAS was posted with both external and domestic debt disbursements and repayments for the quarter, processed 150 disbursements to the following; ADB, IFAD, OPEC, BADEA, KFW, WORLD BANK, CHINA and carried out reconciliation of on-lent loans.

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, and Aduku TC. The following referral hospitals were inspected in 1st qtr and the supervision report is available; Kabale, Lira, Mbarara, Hoima, Soroti, Moroto, Fort Portal, Masaka, Arua, Gulu, Jinja & Mubende. 1 quarterly assurance report produced and it highlights all areas of improvement noted in the Annual Consolidated report for FY 2013/14.

The following special audits were conducted; Special Audit of the FK project under National Forestry Authority, Special Audit of the Establishment of the National Transport Database project under Ministry of Works & Transport, Verification of Outstanding arrears under Dairy Development Authority, Interim report on the verification of accountabilities, supporting documents and management responses for queried expenditure under the Global fund.

Under the Technical and Advisory Services, the Ministry provided computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions as follows;

1. All 32 Missions submitted Final accounts for Financial Year 2013/2014
2. Analyzed Auditor General's report, 25 Missions got clean reports.
3. Provided online continuous support to missions through the NAV Support Centre office.
4. Upgraded Navision System in 3 Missions (Aduja, China -Beijing, Guangzhou and Dar es Salaam). Out of 5 missions left.

The Ministry further computerized 8 Public Universities and Self Accounting Tertiary Institutions.

Iv. Economic Development and policy Research

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. During the first quarter, the Ministry produced Zero draft of the Annual economic Performance Report (AEPR) for FY 2013/14, completed the second draft of the Public Expenditure analysis Report (PEAR) for 2013/14

Under the Vote Function, 2 on- demand analytical study on “The implications of instituting a statutory Minimum wage in Uganda” and “a paper on realizing the benefits of East African Community Monetary Union (EACMU)” were completed and produced for Management and the first draft paper on the follow-up study on the absorptive capacity constraints was completed.

Under the Population Secretariat, 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)

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

QUARTER 1: Highlights of Vote Performance

disseminate the International Conference on Population and Development (ICPD) and demographic dividend reports. Ii) Popularize the National Population Policy.

On the other hand, POPSEC marked the World Population day 2014 in Dokolo district, Angwechibange primary school grounds with H.E the Vice President of Uganda. Over 2000 people attended including Politicians, technocrats, academicians, students and the general public.

Under the Economic Policy Research Center, EPRC, 3 research papers produced titled;

- i) "Bridging the enforcement gap in the fight against corruption: the fourth annual report on tracking corruption trends in Uganda"
- ii) "Youth Entrepreneurship in Uganda: a review of the evidence"
- iii) Pay for Locally Monitored Teacher Attendance?: A welfare analysis for Ugandan primary schools.

Furthermore, 3 Policy briefs/fact sheets. These include; i) Policy Brief # 49: Enhancing agricultural production and productivity in Uganda through irrigation; ii) Policy Brief # 48: Is VAT on agricultural inputs cost effective? And iii) factsheet # 15: Water for agricultural production: Planning and Investment dilemmas in Uganda.

Under the Uganda National Council of Science and Technology, Training in biosafety course for African regulators was conducted from July 14-17 at Makerere University together with ABNE node. UNCST also received 3 CFT activity notifications for Cassava, Sweet potato, Banana and 1 MTA and 1 Amendment for Banana CFT.

V. Investment and Private Sector Development

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 under this Vote Function submitted the Investment Code (Amendment) Bill to Cabinet for approval. On the other hand, an interim structure of the Uganda Free Zones Authority to operationalise the Free Zones Act 2014 and drafted the Uganda Free Zones Regulations.

The draft EAC Special Economic Zones (SEZ) Policy reviewed and Uganda's position and comments forwarded to the EAC Secretariat and the Uganda Investment Handbook 2014 was prepared.

Draft Micro Small and Medium Enterprises (MSME) Policy was prepared and this awaits approval by Top Management.

The Public-Private Partnerships Bill was passed by Parliament and forwarded for assent to H.E. The President. The Bill was sent back to parliament with comments for incorporation and is now being transmitted to the President for assent by Parliament.

Under the Uganda Investment Authority the following was achieved; 88 projects were licensed worth US\$ 350 million & these are anticipated to create employment of 6,887 jobs. 62 companies were recommended for work permits; 63 companies were facilitated with tax registration & other tax related issues; 29 companies were assisted to register their businesses and 26 companies were provided with aftercare services which included follow up on land, work permits, taxation issues, closure by KCCA and quality standard issues by UNBS.

One workshop in Bunyoro region was held in conjunction with the Small, Medium Enterprises. There over 100 participants and also attended by the political leaders from Central and Local Governments of the districts of Kibaale, Hoima, Buliisa, Masindi and Kiryandongo

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

QUARTER 1: Highlights of Vote Performance

Vi. Microfinance

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. During the quarter, the Ministry monitored 735 and 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

Five Meetings were held with Microfinance Institutions (MFIs) on new product development and the participating institutions included Bayport financial services, AMFIU among others. The companies noted the need to position themselves for the forthcoming Law, (Tier IV). It was also noted that Bayport, B-Blue, and other financial services providers formed an association of Micro credit providers. More meetings are scheduled for quarter two. Other meetings were held with SACCO leaders in the western region. The purpose was to discuss the future sustainability of SACCOs after RFSP project support. Refresher training for UCSCU staff was also carried out.

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

Reviewed the Training Needs Assessment report prepared by Uganda Cooperative College-Kigumba. It was noted that some SACCO members do not know their rights, and duties, Lack of enabling SACCO Law to protect members affects SACCO performances

Under the Microfinance Support Center Ltd, Disbursed 74 loans i.e. 99% of the planned 100 loans. The amount disbursed was UGX 12,662,000,000 i.e. 155 % of the target of UGX. 8,175,000,000. The Portfolio at Risk P.A.R > 90 days was 19%, higher than target of 5%. The Credit department focused on loan disbursement, delinquency management and Constant loan follow up to enforce recoveries.

Developed a New MSCL Strategic Plan (2014-2019) and tracking of the Asset Finance Loan product is under pilot testing. Technical assistance was also provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15.

The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed. Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.

Vii. Policy Planning and Support Services

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. During the first quarter of the Financial Year, the Ministerial Policy Statement for FY 2014/15 was disseminated to Parliament and other stake holders.

The Ministry is at the forefront of ensuring gender mainstreaming. A gender Working Group training was undertaken during the quarter. The Ministry has further carried out gender sensitization and awakening amongst staff.

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

QUARTER 1: Highlights of Vote Performance

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

Strategic focus areas for achieving economic growth targets and ensuring accountability, enhancing revenue collection and implementing Regional Integration policies has been on the agenda for strategic policy decisions.

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

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		
Further roll out of the Public Investment Management System (PIMIS) and training of core users	Public Information Management System (PIMS) launched	No variation
Portfolio Reviews for all donor funded projects conducted	Development Partner funded programmes executed and monitored	
Dynamic CGE Model implemented	Progress report on Implementation of static and dynamic CGE model produced	UBOS is still finalising the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	Progress report on Implementation of the Micro-Simulation Model produced	
Macroeconomic forecasting results produced		
Results from the SUT/SAM produced		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs	Availed resources in line with the available resource envelope and planned activities in the SIPs	No variation
Vote Function: 14 03 Public Financial Management		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills	Improvement in Public Procurement The procurement process for the planned 20 procurement audits commenced. Actual implementation of the audits is scheduled to commence in the subsequent quarter.	Inspection of PDEs to be undertaken in Q2
Harmonisation of financial regulations	The procurement process for a consultant to develop a simplified version of the procurement law for both the central and local government also started during the period. The contracting of the consultant is scheduled to be finalized by the end of the next quarter.	
Rollout IFMS to 12 hybrid Votes in central Government	Rolled out IFMS to 1 hybrid Vote in central Government	None
IFMS rolled out to 50 more Donor Funded	IFMS data centres and 113 sites	

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

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Projects (DFPs)	supported to remain connected to the network	
DMFAS training for new users	Set-ups for the IFMS roll-out to Donor Funded Projects carried out in nine projects Legacy database Reviewed, maintained and TSA reconciliations made	No variation
Staffing and capacity building of the NAO support Unit	Review of Financial Reporting Template	
Reviewing and harmonising Bank Accounts in Line with TSA Implementation	Staffing and capacity building of the NAO support Unit	
Vote Function: 14 08 Microfinance		
Continued training of SACCO members in resource management.	Capacity of MFIs built. Technical assistance was provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15.	No variation
Continued SACCO mentoring work.		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Implement the Science, Technology and Innovation policy	The National STI Policy (2009) Implemented	No variation
Continue with negotiations with both local and international organisations for funding.	Negotiations undertaken to seek additional funding for improved Scientific innovatona initiatives	No variation
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Held weekly Top Management and Top Technical meetings	No variation
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	Follow up action on recommendations of Top Technical Meetings and Top Management Meetings undertaken	
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Tax Bills for 2013 published	Amendments to Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 presented to Parliament	None
Carryout studies on enhancing tax revenue efforts	Preliminary policy measures for FY 2015/16 generated and estimated.	
Collaboration with KCCA with Local Government regarding hard to reach small businesses	MDAs and URA were monitored on monthly basis to ensure that the target for Q1 is realised. Monthly and Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made.	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical	Refresher training courses in Programme Based budgeting OBT and	No variation

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

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
skills Continued Training on Budget preparation and reporting modules of the OBT	Monitoring and Evaluation skills Continued on Budget preparation and reporting modules of the OBT	Training of call centre attendants Training on Budget preparation and reporting modules of the OBT
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	Ministry structure is currently under review	No variation
Vote Function: 14 06 Investment and Private Sector Promotion		
Design a monitoring framework to track the indicators	No update	Design still underway
Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda	The Investment Code (Amendment) Bill was submitted to Cabinet for approval after incorporating comments.	None
Fast track the development of private sector development strategy	The Uganda Free Zones Authority was operationalised and an interim structure put in place. The Free Zones Act (Commencement) Instrument, 2014 was gazetted and the Draft Uganda Free Zones Regulations produced.	
Hold quarterly executive directors' meetings of MDAs involved in the investment and private sector development function	A forum was held on business reforms and the Doing Business in Uganda Reform Memo was updated.	Follow up set up of the new Board of Uganda Investment Authority. Follow up on enforcement of land allocation criteria in the Industrial Parks.
Initiate focal points in MDAs and Local governments to ease coordination	A Cabinet Memo prepared for establishment of a new Board of Uganda Investment Authority. Consultations are ongoing on the operationalisation of One Stop Centre	Follow up on financing options for industrial parks, Fast track development of industrial parks. Follow up on restructuring of UIA, including office allocation issues of UIA.
Vote Function: 14 08 Microfinance		
Continue monitoring of SACCOs and training of executives	Monitoring undertaken in 550 SACCOs	No variation
Implement Tier 4 law	Final draft of the Tier IV Microfinance Bill forwarded to Fisrt Parliamentary Council.	Still in progress
Vote Function: 14 49 Policy, Planning and Support Services		
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	The exercise to collect the statistics for the M& E framework commenced in Q1 and its on going up to the end of the FY 2014/15.	No variation
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry undertaken	No variation

V3: Details of Releases and Expenditure

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

QUARTER 1: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	83.67	20.91	20.16	25.0%	24.1%	96.4%
<i>Class: Outputs Provided</i>	6.91	1.68	1.12	24.3%	16.2%	66.6%
140101 Macroeconomic Policy, Monitoring and Analysis	4.59	1.15	0.64	25.0%	14.0%	56.1%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2.32	0.53	0.47	22.8%	20.4%	89.3%
<i>Class: Outputs Funded</i>	76.76	19.23	19.04	25.1%	24.8%	99.0%
140151 Pension Regulation services	0.50	0.13	0.12	25.0%	24.9%	99.7%
140153 Tax Appeals Tribunal Services	1.04	0.26	0.26	25.0%	25.0%	100.0%
140154 NPART Services	0.08	0.06	0.06	75.0%	75.0%	100.0%
140155 Capital Markets Authority Services	2.44	0.61	0.61	25.0%	25.0%	100.0%
140156 Lottery Services	0.80	0.20	0.15	25.0%	18.8%	75.1%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	1.50	1.50	25.0%	25.0%	100.0%
140158 Capitalisation of institutions and financing schemes	65.80	16.45	16.31	25.0%	24.8%	99.2%
140159 Support to Financial Intelligence Authority	0.10	0.03	0.02	25.0%	24.3%	97.1%
VF:1402 Budget Preparation, Execution and Monitoring	16.64	3.58	2.22	21.5%	13.4%	62.1%
<i>Class: Outputs Provided</i>	16.64	3.58	2.22	21.5%	13.4%	62.1%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	10.66	2.36	1.53	22.1%	14.3%	64.8%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	2.85	0.46	0.30	16.0%	10.6%	66.5%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.13	0.77	0.39	24.4%	12.5%	51.3%
VF:1403 Public Financial Management	36.17	9.04	4.20	25.0%	11.6%	46.4%
<i>Class: Outputs Provided</i>	22.08	5.52	3.68	25.0%	16.7%	66.7%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	11.31	2.83	2.27	25.0%	20.1%	80.3%
140302 Management and Reporting on the Accounts of Government	5.67	1.42	0.71	25.0%	12.6%	50.2%
140303 Development and Management of Internal Audit and Controls	1.83	0.46	0.37	25.0%	20.2%	80.9%
140304 Local Government Financial Management Reform	3.26	0.82	0.33	25.0%	10.1%	40.3%
140305 Strengthening of Oversight (OAG and Parliament)	0.00	0.00	0.00	N/A	N/A	N/A
<i>Class: Outputs Funded</i>	2.41	0.60	0.49	25.0%	20.2%	80.9%
140351 Facility and Assets Management	0.51	0.13	0.13	25.0%	25.0%	99.9%
140352 Accountability Sector Secretariat Services	1.20	0.30	0.23	25.0%	19.2%	77.0%
140353 Procurement Policy Unit Services	0.70	0.18	0.13	25.0%	18.5%	73.8%
<i>Class: Capital Purchases</i>	11.69	2.92	0.03	25.0%	0.2%	0.9%
140376 Purchase of Office and ICT Equipment, including Software	11.69	2.92	0.03	25.0%	0.2%	0.9%
VF:1404 Development Policy Research and Monitoring	25.60	7.89	7.74	30.8%	30.2%	98.2%
<i>Class: Outputs Provided</i>	6.25	1.98	1.83	31.6%	29.3%	92.6%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	5.02	1.69	1.61	33.6%	32.1%	95.5%
140404 Subcounty Development Model Services	1.23	0.29	0.22	23.4%	17.8%	76.1%
<i>Class: Outputs Funded</i>	17.24	4.31	4.31	25.0%	25.0%	100.0%
140451 Population Development Services	2.78	0.70	0.70	25.0%	25.0%	100.0%
140452 Economic Policy Research and Analysis	2.43	0.61	0.61	25.0%	25.0%	100.0%
140453 NEC services	2.20	0.55	0.55	25.0%	25.0%	100.0%
140454 Support to scientific and other research	9.83	2.46	2.46	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	2.11	1.60	1.60	75.9%	75.9%	100.0%
140472 Government Buildings and Administrative Infrastructure	2.11	1.60	1.60	75.9%	75.9%	100.0%
VF:1406 Investment and Private Sector Promotion	24.17	6.04	5.88	25.0%	24.3%	97.4%
<i>Class: Outputs Provided</i>	6.28	1.57	1.45	25.0%	23.1%	92.2%

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

QUARTER 1: Highlights of Vote Performance

140601 Investment and private sector policy framework and monitoring	6.28	1.57	1.45	25.0%	23.1%	92.2%
<i>Class: Outputs Funded</i>	17.89	4.47	4.44	25.0%	24.8%	99.2%
140651 Provision of serviced investment infrastructure	13.73	3.43	3.43	25.0%	25.0%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	2.61	0.65	0.65	25.0%	25.0%	100.0%
140655 SME Services	0.55	0.14	0.14	25.0%	25.0%	100.0%
140656 Public Private Partnership Policy Services	0.90	0.23	0.20	25.0%	22.3%	89.2%
140657 Support to Uganda Free Zones Authority	0.10	0.03	0.01	25.0%	13.1%	52.6%
VF:1408 Microfinance	8.51	2.04	1.98	23.9%	23.2%	97.1%
<i>Class: Outputs Provided</i>	1.84	0.37	0.33	20.0%	17.9%	89.6%
140801 Microfinance framework established	1.84	0.37	0.33	20.0%	17.9%	89.6%
<i>Class: Outputs Funded</i>	6.68	1.67	1.65	25.0%	24.7%	98.8%
140851 SACCOS established in every subcounty	1.10	0.28	0.28	25.0%	25.0%	100.0%
140852 Microfinance Institutions supported with matching grants	5.57	1.39	1.37	25.0%	24.6%	98.6%
VF:1449 Policy, Planning and Support Services	44.23	11.15	5.49	25.2%	12.4%	49.3%
<i>Class: Outputs Provided</i>	17.83	4.56	3.65	25.6%	20.5%	80.0%
144901 Policy, planning, monitoring and consultations	8.69	2.16	1.43	24.8%	16.4%	66.2%
144902 Ministry Support Services	6.32	1.65	1.49	26.1%	23.6%	90.4%
144903 Ministerial and Top Management Services	2.82	0.76	0.73	26.8%	25.9%	96.6%
<i>Class: Outputs Funded</i>	14.55	3.13	0.56	21.5%	3.8%	17.8%
144953 Subscriptions and Contributions to International Organisations	0.52	0.12	0.12	22.6%	22.6%	100.0%
144954 Tax Support to exempted service providers	14.04	3.01	0.44	21.4%	3.1%	14.6%
<i>Class: Capital Purchases</i>	11.85	3.46	1.29	29.2%	10.9%	37.2%
144972 Government Buildings and Administrative Infrastructure	6.02	2.01	0.27	33.3%	4.6%	13.7%
144976 Purchase of Office and ICT Equipment, including Software	3.50	0.88	0.75	25.0%	21.4%	85.7%
144977 Purchase of Specialised Machinery & Equipment	1.69	0.42	0.23	25.0%	13.7%	54.7%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.16	0.03	25.0%	5.1%	20.6%
Total For Vote	238.99	60.64	47.68	25.4%	19.9%	78.6%

* 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
Output Class: Outputs Provided	77.81	19.05	14.08	24.5%	18.1%	73.9%
211101 General Staff Salaries	2.40	1.07	0.88	44.8%	36.6%	81.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.59	4.34	2.72	24.7%	15.5%	62.7%
211103 Allowances	2.81	0.70	0.65	24.9%	23.0%	92.5%
212201 Social Security Contributions	0.20	0.05	0.04	25.0%	21.9%	87.4%
213001 Medical expenses (To employees)	0.37	0.16	0.16	44.1%	43.9%	99.6%
213004 Gratuity Expenses	0.61	0.15	0.10	25.0%	16.9%	67.5%
221001 Advertising and Public Relations	1.35	0.33	0.27	24.5%	20.0%	81.5%
221002 Workshops and Seminars	3.29	0.37	0.27	11.3%	8.1%	71.7%
221003 Staff Training	5.72	1.43	0.86	25.1%	15.0%	59.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.26	0.06	0.04	25.0%	15.3%	61.0%
221007 Books, Periodicals & Newspapers	0.12	0.03	0.02	25.0%	17.9%	71.6%
221008 Computer supplies and Information Technology (IT)	0.78	0.18	0.06	23.4%	7.3%	31.4%
221009 Welfare and Entertainment	0.90	0.23	0.22	25.0%	24.0%	96.0%
221010 Special Meals and Drinks	0.03	0.01	0.00	25.0%	9.5%	38.0%
221011 Printing, Stationery, Photocopying and Binding	3.90	0.97	0.63	24.9%	16.2%	65.0%
221012 Small Office Equipment	0.11	0.03	0.01	25.0%	14.0%	56.1%
221016 IFMS Recurrent costs	10.42	2.60	2.47	25.0%	23.7%	95.0%
221017 Subscriptions	4.13	1.03	0.91	25.0%	21.9%	87.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	21.6%	86.4%
222001 Telecommunications	0.40	0.10	0.09	23.8%	22.4%	94.3%

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

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.03	0.01	0.00	25.0%	3.6%	14.5%
222003 Information and communications technology (ICT)	0.48	0.12	0.12	25.0%	24.4%	97.7%
223001 Property Expenses	0.22	0.05	0.05	25.0%	25.0%	99.8%
223002 Rates	0.17	0.04	0.03	25.0%	19.3%	77.1%
223003 Rent – (Produced Assets) to private entities	0.15	0.04	0.02	25.0%	12.4%	49.5%
223004 Guard and Security services	0.17	0.04	0.04	25.0%	22.2%	88.7%
223005 Electricity	0.55	0.14	0.14	25.0%	25.0%	100.0%
223006 Water	0.25	0.06	0.04	25.0%	15.7%	62.7%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	N/A
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	6.69	1.53	0.72	22.9%	10.7%	46.7%
225002 Consultancy Services- Long-term	2.98	0.54	0.28	18.3%	9.3%	50.8%
227001 Travel inland	4.05	0.91	0.78	22.5%	19.3%	85.6%
227002 Travel abroad	2.07	0.58	0.56	27.8%	27.3%	97.9%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.04	0.02	25.0%	11.1%	44.5%
227004 Fuel, Lubricants and Oils	2.62	0.63	0.60	24.1%	22.8%	94.3%
228001 Maintenance - Civil	0.29	0.07	0.07	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	1.09	0.27	0.17	24.5%	15.9%	64.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.06	0.03	24.0%	14.1%	58.7%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	17.7%	70.7%
273102 Incapacity, death benefits and funeral expenses	0.13	0.03	0.01	25.0%	5.6%	22.4%
Output Class: Outputs Funded	135.53	33.61	30.68	24.8%	22.6%	91.3%
262101 Contributions to International Organisations (Curre	0.52	0.12	0.12	22.6%	22.6%	100.0%
263104 Transfers to other govt. Units (Current)	48.36	9.59	9.55	19.8%	19.7%	99.6%
263106 Other Current grants (Current)	3.08	0.77	0.71	25.0%	22.9%	91.5%
263204 Transfers to other govt. Units (Capital)	0.72	0.18	0.18	25.0%	25.0%	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 subventi	3.57	0.89	0.89	25.0%	25.0%	100.0%
263340 Other grants	2.94	0.73	0.73	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	48.29	14.60	14.44	30.2%	29.9%	98.9%
264102 Contributions to Autonomous Institutions (Wage Su	13.32	3.37	3.28	25.3%	24.6%	97.2%
264201 Contributions to Autonomous Institutions	0.60	0.15	0.15	25.0%	25.0%	100.0%
291001 Transfers to Government Institutions	14.04	3.01	0.44	21.4%	3.1%	14.6%
321421 Conditional trans. to Autonomous Inst (Wage subve	0.10	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	34.19	7.98	2.91	23.4%	8.5%	36.5%
231001 Non Residential buildings (Depreciation)	8.13	3.61	1.87	44.4%	23.1%	52.0%
231005 Machinery and equipment	16.88	4.22	1.01	25.0%	6.0%	23.9%
231006 Furniture and fittings (Depreciation)	0.64	0.16	0.03	25.0%	5.1%	20.6%
312204 Taxes on Machinery, Furniture & Vehicles	8.55	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	1.98	0.50	0.15	25.0%	7.7%	30.8%
321605 Domestic arrears (Budgeting)	1.58	0.40	0.15	25.0%	9.7%	38.6%
321612 Water arrears(Budgeting)	0.01	0.00	0.00	25.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.39	0.10	0.00	25.0%	0.0%	0.0%
Grand Total:	249.52	61.14	47.83	24.5%	19.2%	78.2%
Total Excluding Taxes and Arrears:	238.99	60.64	47.68	25.4%	19.9%	78.6%

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

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

QUARTER 1: Highlights of Vote Performance

VF:1401 Macroeconomic Policy and Management	83.67	20.91	20.16	25.0%	24.1%	96.4%
<i>Recurrent Programmes</i>						
03 Tax Policy	3.23	0.76	0.66	23.5%	20.6%	87.7%
04 Aid Liaison	1.39	0.35	0.31	25.0%	22.0%	88.1%
08 Macroeconomic Policy	10.24	2.60	2.45	25.4%	23.9%	94.0%
<i>Development Projects</i>						
0065 USAID Trust Funds	0.00	0.00	0.00	N/A	N/A	N/A
0945 Capitalisation of Institutions	65.80	16.45	16.31	25.0%	24.8%	99.2%
1080 Support to Macroeconomic Management	1.87	0.47	0.24	25.0%	12.8%	51.0%
1197a FINMAP Component 1	0.00	0.00	0.00	N/A	N/A	N/A
1208 Support to National Authorising Officer	0.20	0.05	0.03	25.0%	16.9%	67.7%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.08	0.06	25.0%	19.5%	78.0%
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.62	0.15	0.10	25.0%	15.5%	62.1%
VF:1402 Budget Preparation, Execution and Monitoring	16.64	3.58	2.22	21.5%	13.4%	62.1%
<i>Recurrent Programmes</i>						
02 Public Administration	0.93	0.25	0.21	27.2%	23.1%	85.2%
11 Budget Policy and Evaluation	8.30	1.48	0.80	17.8%	9.6%	53.9%
12 Infrastructure and Social Services	1.77	0.44	0.36	25.0%	20.2%	80.7%
<i>Development Projects</i>						
0039 GoU-UNICEF Cross Sector Cordination	0.00	0.00	0.00	N/A	N/A	N/A
0059 Support to Poverty Action Fund	0.00	0.00	0.00	N/A	N/A	N/A
1017 Rural Roads Programme Coordination	0.00	0.00	0.00	N/A	N/A	N/A
1063 Budget Monitoring and Evaluation	3.74	0.94	0.54	25.0%	14.4%	57.8%
1197b FINMAP Component 2	0.00	0.00	0.00	N/A	N/A	N/A
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	1.51	0.38	0.23	25.0%	15.0%	60.1%
1305 U growth DANIDA programme	0.39	0.10	0.09	25.0%	23.2%	92.7%
VF:1403 Public Financial Management	36.17	9.04	4.20	25.0%	11.6%	46.4%
<i>Recurrent Programmes</i>						
05 Financial Management Services	8.58	2.15	2.00	25.0%	23.4%	93.4%
06 Treasury Services	1.21	0.30	0.29	25.0%	23.7%	94.6%
07 Uganda Computer Services	0.00	0.00	0.00	N/A	N/A	N/A
10 Inspectorate and Internal Audit	2.01	0.50	0.45	25.0%	22.6%	90.4%
13 Technical and Advisory Services	3.92	0.98	0.68	25.0%	17.2%	68.9%
<i>Development Projects</i>						
0950 Financial Management and Accountability Programme	0.00	0.00	0.00	N/A	N/A	N/A
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	0.00	0.00	0.00	N/A	N/A	N/A
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.44	5.11	0.77	25.0%	3.8%	15.1%
VF:1404 Development Policy Research and Monitoring	25.60	7.89	7.74	30.8%	30.2%	98.2%
<i>Recurrent Programmes</i>						
09 Economic Development and Policy Research	13.49	3.35	3.21	24.9%	23.8%	95.7%
<i>Development Projects</i>						
0038 Evidence based decision making	0.00	0.00	0.00	N/A	N/A	N/A
0046 Support to NEC	0.60	0.15	0.15	25.0%	25.0%	100.0%
0061 Support to Uganda National Council for Science	2.01	0.50	0.50	25.0%	25.0%	100.0%
0745 Support to Population Secretariat	1.33	0.33	0.33	25.0%	25.0%	100.0%
0978 Presidential Initiatives on Banana Industry	2.97	2.25	2.25	75.7%	75.7%	100.0%
0986 Millenium Scieince Initiatives	0.00	0.00	0.00	N/A	N/A	N/A
0988 Support to other Scientists	5.20	1.30	1.30	25.0%	25.0%	100.0%
0998 Sub County Development	0.00	0.00	0.00	N/A	N/A	N/A
1060 GEF Country Support Programme	0.00	0.00	0.00	N/A	N/A	N/A
1209 Appropriate renewable technologies for rural Uganda	0.00	0.00	0.00	N/A	N/A	N/A
VF:1406 Investment and Private Sector Promotion	24.17	6.04	5.88	25.0%	24.3%	97.4%
<i>Recurrent Programmes</i>						

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

QUARTER 1: Highlights of Vote Performance

18	Investment and Private Sector Development	8.31	2.08	1.96	25.0%	23.6%	94.5%
<i>Development Projects</i>							
0048	Private Sector Competitiveness	0.00	0.00	0.00	N/A	N/A	N/A
0064	Support to Uganda Investment Authority	0.00	0.00	0.00	N/A	N/A	N/A
0933	Competitiveness & Investment Climate Secretariat	1.72	0.43	0.39	25.0%	22.4%	89.6%
0994	Development of Industrial Parks	7.69	1.92	1.92	25.0%	25.0%	100.0%
1003	African Development Foundation	3.60	0.90	0.90	25.0%	25.0%	100.0%
1059	Value Addition Tea Industry	2.05	0.51	0.51	25.0%	25.0%	100.0%
1207	Support to Investment and Private Sector Development	0.00	0.00	0.00	N/A	N/A	N/A
1289	Competitiveness and Enterprise Development Project [CEDP]	0.80	0.20	0.20	25.0%	25.0%	100.0%
VF:1408 Microfinance		8.51	2.04	1.98	23.9%	23.2%	97.1%
<i>Recurrent Programmes</i>							
17	Microfinance	4.87	1.22	1.20	25.0%	24.7%	98.8%
<i>Development Projects</i>							
0015	Microfinance Support Center Ltd	0.00	0.00	0.00	N/A	N/A	N/A
0031	Rural Financial Services	0.00	0.00	0.00	N/A	N/A	N/A
0997	Support to Microfinance	2.49	0.82	0.77	32.9%	31.1%	94.7%
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	1.15	0.00	0.00	0.0%	0.0%	N/A
VF:1449 Policy, Planning and Support Services		44.23	11.15	5.49	25.2%	12.4%	49.3%
<i>Recurrent Programmes</i>							
01	Headquarters	10.51	2.65	2.42	25.2%	23.0%	91.4%
15	Treasury Directorate Services	0.25	0.06	0.06	25.0%	23.2%	92.8%
16	Internal Audit Department	0.42	0.11	0.09	25.0%	21.6%	86.5%
<i>Development Projects</i>							
0054	Support to MFPED	29.09	7.34	2.51	25.2%	8.6%	34.2%
0939	Strengthening coordination of accountability sector	0.00	0.00	0.00	N/A	N/A	N/A
1197d	FINMAP Comp. 6 - Management Support	0.00	0.00	0.00	N/A	N/A	N/A
1290d	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3.96	0.99	0.42	25.0%	10.5%	41.9%
Total For Vote		238.99	60.64	47.68	25.4%	19.9%	78.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	2.98	0.14	0.13	4.5%	4.5%	99.7%
<i>Development Projects</i>						
1208	Support to National Authorising Officer	0.14	0.11	0.11	78.6%	100.0%
1211	Belgo-Ugandan study and consultancy Fund	2.84	0.03	0.02	0.9%	98.5%
VF:1402 Budget Preparation, Execution and Monitoring		0.62	0.00	0.00	0.0%	0.0%
<i>Development Projects</i>						
1063	Budget Monitoring and Evaluation	0.62	0.00	0.00	0.0%	N/A
VF:1403 Public Financial Management		1.10	1.31	1.31	118.8%	118.8%
<i>Development Projects</i>						
1290c	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	1.10	1.31	1.31	118.8%	100.0%
VF:1406 Investment and Private Sector Promotion		13.44	0.20	0.20	1.5%	1.5%
<i>Development Projects</i>						
1289	Competitiveness and Enterprise Development Project [CEDP]	13.44	0.20	0.20	1.5%	100.0%
VF:1408 Microfinance		8.15	1.07	1.07	13.2%	13.2%
<i>Development Projects</i>						
0997	Support to Microfinance	7.76	1.07	1.07	13.8%	100.0%
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.39	0.00	0.00	0.0%	N/A
Total For Vote		26.29	2.71	2.71	10.3%	10.3%