

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

QUARTER 1: Highlights of Vote Performance

V1: 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	0.000	1.089	0.888	25.0%	20.4%	81.5%
	Non Wage	110.360	0.000	27.601	22.990	25.0%	20.8%	83.3%
Development	GoU	366.311	0.000	28.821	23.688	7.9%	6.5%	82.2%
	Donor*	94.671	N/A	9.805	9.804	10.4%	10.4%	100.0%
GoU Total		481.027	0.000	57.511	47.565	12.0%	9.9%	82.7%
Total GoU+Donor (MTEF)		575.698	N/A	67.316	57.369	11.7%	10.0%	85.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		575.698	0.000	67.316	57.369	11.7%	10.0%	85.2%
<i>(iii) Non Tax Revenue</i>		4.800	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		580.498	0.000	67.316	57.369	11.6%	9.9%	85.2%
Excluding Taxes, Arrears		580.498	0.000	67.316	57.369	11.6%	9.9%	85.2%

* 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	324.02	11.75	9.78	3.6%	3.0%	83.3%
VF: 1402 Budget Preparation, Execution and Monitoring	18.09	5.93	3.08	32.8%	17.0%	51.9%
VF: 1403 Public Financial Management	64.55	13.87	12.86	21.5%	19.9%	92.8%
VF: 1404 Development Policy Research and Monitoring	34.19	8.14	8.12	23.8%	23.7%	99.7%
VF: 1406 Investment and Private Sector Promotion	52.07	8.89	8.54	17.1%	16.4%	96.1%
VF: 1408 Microfinance	32.18	5.61	5.54	17.4%	17.2%	98.7%
VF: 1449 Policy, Planning and Support Services	55.39	13.13	9.45	23.7%	17.1%	72.0%
Total For Vote	580.50	67.32	57.37	11.6%	9.9%	85.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

VF 1401 Macroeconomic Policy and Management

Development of risk management guidelines under the Financial Intelligence Authority is pending completion of Risk Based Supervision toolkit. On the other hand, off-site analysis has commenced and is being undertaken in Q2 though by end of the first quarter it was pending completion of the Toolkit.

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Under the FINMAP Component on Support to Economic management, implementation of the following activities delayed during the quarter though plans are underway to implement them during quarter two; these include; Training for DEA staff in macro-economic modeling and forecasting, compiling relevant socioeconomic data for forecasting were rescheduled for implementation in quarter two. Furthermore, training for ALD staff and DPs in the effective usage of PIMIS usage has been rescheduled to quarter three as well as the procurement of Consultants to support the Directorate of Debt & Cash Management

VF 1403 Public Financial Management

During the period, there was a surge in the exchange rate and this affected a number of activities under the Financial Management Services Department. Because of the increased exchange rate, oracle licenses were at very high costs contrary to what had initially been budgeted.

VF 1408 Microfinance

Under the Microfinance Support Center Limited; There is still a challenge of recovery because the regulatory framework is inadequate to enforce recoveries especially in SACCOs. These and other challenges in the Sector will be addressed in the Tier 4 Microfinance Bill, 2016 which was drafted in collaboration with First Parliamentary Counsel (FPC) and submitted to Cabinet on 15th September, 2015

Poor governance and management in a number of SACCOs can be manifested by the cases of deliberate misappropriation of funds and outright theft or collusion to defraud members' savings by executive committee & staff management.

As noted, there was reduction in clients' member savings. This is attributed to the growth of mobile money banking in the rural areas (where clients prefer to keep their money on their phones rather than SACCOs.)

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: 1402 Budget Preparation, Execution and Monitoring</i>	
2.36Bn Shs	Programme/Project: 11 Budget Policy and Evaluation
Reason: Funds for the National Budget Conference	
<i>Items</i>	
1.14Bn Shs	Item: 221002 Workshops and Seminars
Reason: The funds were earmarked for the National Budget conference for the FY 2016/17	
Programs , Projects and Items	
<i>VF: 1449 Policy, Planning and Support Services</i>	
2.21Bn Shs	Programme/Project: 0054 Support to MFPED
Reason: Funds for construction and Taxes	
<i>Items</i>	
1.91Bn Shs	Item: 291001 Transfers to Government Institutions
Reason: Funds for Taxes whose goods were not yet cleared by URA by the end of the quarter	
1.73Bn Shs	Item: 231001 Non Residential buildings (Depreciation)

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Reason: Funds were earmarked for the construction project pending procurement of a consultant	
Programs , Projects and Items	
VF: 1401 Macroeconomic Policy and Management	
1.51Bn Shs	Programme/Project: 0945 Capitalisation of Institutions
Reason: Funds for the UN Symposium	
Items	
1.51Bn Shs	Item: 264101 Contributions to Autonomous Institutions
Reason: The funds were earmarked for the UN Development Cooperation Forum High level Symposium to be undertaken in Kampala in November 2015	
Programs , Projects and Items	
VF: 1449 Policy, Planning and Support Services	
1.13Bn Shs	Programme/Project: 01 Headquarters
Reason: Unspent Balance for Pensioners which was pending verification	
(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>	Present to Parliament amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015.	Presented to Parliament amendments to the Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015. These were passed and enacted	Performance is on track
	Prepare Explanatory notes to Tax (Amendment) Bills 2015	Disseminated the amendments to the Income Tax, Excise tariff, VAT, Business licences Act and Finance Act 2015. The amendments were disseminated through the Budget Speech	
	Prepare URA performance indicators and present them to URA	2015, Ministry website and NTR booklets that were circulated to all MDAs and Local Governments.	
	URA efficiency and tax policy measures monitored and their impact evaluated		
	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided	Revenue Performance Report FY 2014/15 prepared. Net Revenue collections for FY 2014/15 were Shs.9,715.60bn with a surplus of Shs. 139.01bn. This was growth of 20.95%	
	Medium term Tax Revenue forecast prepared		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Revenue forecasts reviewed and revised	compared to last financial year. The growth was above the average annual growth in revenue collections of 17% for the last 5 financial years. Non Tax Revenue collection for FY 2014/15 posted a surplus of Shs.3.99bn. Collections was Shs. 209.54bn.	
	Tax incentives assessed and report produced		
	FY 2016/17 Revenue Performance Report prepared and provided		
	Draft Policy measures for FY 2016/17 generated	URA efficiency and tax policy measures monitored and their impact evaluated and reported. Revenue realised from	
	ToRs for carrying out revenue enhancement study prepared	efficiency and tax policy measures was Shs. 33.6bn as of 31st August 2015.	
	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	Revenue performance reports for July and August prepared and recommendations provided. Net revenue collections for July to August, 2015 were Shs. 1,544.08bn against the target of Shs. 1,582.67bn. There was a shortfall of Shs. 38.58bn and growth of 18.03% in revenue collections compared to the same period last financial year.	
	Monthly Revenue Performance Reports prepared.	As a percentage of total revenue, domestic taxes contributed 48.46%, international trade taxes 45.84% and NTR 5.11%.	
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made		
	Revenue forecasts improved		
	Data required for revenue analysis availed on a timely basis	Data required for revenue analysis compiled	
	Public and Private Sector tax queries/proposals analyzed and responded to	Public and Private Sector queries/proposals analyzed and responded to daily.	
	Tax matters between Government and the Private Sector coordinated	Tax matters between Government and the private sector Coordinated. Tax matters resolved through meetings with the private sector and respective stake holders.	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making.	
	Ensure that Uganda's interests especially those that affect revenue performance are protected		
	Tax laws improved to ease tax	Tax laws improved to ease tax	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	administration, enhance tax compliance and improve revenue performance	administration, enhance tax compliance and improve revenue performance.	
	Improved the Tax to GDP ratio in the medium term.	Advice on quarterly cash limits provided to management based on the revised monthly revenue outlook.	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Revenue from the gambling industry monitored and policy evaluated.	
	Revenues from the Gambling industry monitored and policy evaluated	Revenue collection improved from the informal sector through Tax Registration and Expansion Project.	
	Improved revenue collection from the informal sector		
	Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.	Meetings with URA to assess revenue performance organized on a monthly basis.	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	East African Tax reference guide updated with new tax amendments for FY 2015/16.	
	Ensure that Uganda's interests especially those that affect revenue performance are protected	Data for Debt Sustainability Analysis (DSA) activities prepared.	
	Policy measures to enhance revenue performance in FY 2015/16 and the medium term generated	Fiscal and Monetary policy programme approved and implemented	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Cash limits and cash flow statements produced and disseminated	
	Briefs on quarterly cash limits prepared and provided to Top Management	Memoranda of understanding between Government and Multilateral Institutions agreed upon	
	Revenue reports from the Gambling Industry prepared. External Resource envelope for FY 2016/17 produced	Financial sector performance quarterly bulletins disseminated	
	Database on all Official Development Assistance (ODA) maintained and updated	Economic and financial performance reports and selected monthly economic indicators disseminated	
		Reports on external developments and BOP position produced	
		Annual Debt Sustainability Analysis (DSA) and Sovereign	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance)	debt risk reports published Report on debt portfolio analysis produced Annual and Medium term macroeconomic frameworks updated	
	External resource utilisation matrix updated	Local government financial operations year book for FY 2014/15 published	
	Official Development Assistance (ODA) disbursement triggers updated and monitored	Fiscal performance reports and Quarterly Liquidity Management Framework produced	
	External debt stock and repayments monitored in line with the debt strategy	Inter-Governmental Regional technical assistance provided	
	Project Monitoring Reports prepared for selected sectors	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21	
	Data for Debt Sustainability Analysis activities prepared. Fiscal responsibility charter produced	Research reports on selected macroeconomic topics published.	
	Fiscal and Monetary policy programme approved and implemented	Staff performance and skills enhanced	
	Cash limits and cash flow statements produced and disseminated		
	Memoranda of understanding between Government and Multilateral Institutions agreed upon		
	Financial sector performance quarterly bulletins disseminated		
	Economic and financial performance reports and selected monthly economic indicators disseminated		
	Reports on external developments and BOP position produced		
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Report on debt portfolio Analysis produced		
	Annual and Medium term macroeconomic frameworks updated		
	Local government financial operations year book up to FY 2014/15 published		
	Fiscal performance reports and Quarterly Liquidity Management Framework produced		
	Inter-Governmental Regional technical assistance provided		
	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21		
	Progress reports on the East African Community Monetary Union protocol negotiations produced.		
	Research reports on selected macroeconomic topics published.		
	Staff performance and skills enhanced		
<i>Performance Indicators:</i>			
Percentage of PV of Domestic Debt Stock to GDP	<20%	awaiting DSA 2015	
Percentage of Present Value PV of External Debt Stock to GDP	< 30%	awaiting DSA 2015	
Inflation Rate	5%	5.8%	
Economic Growth	5.3%	To be available in Q3	
<i>Output Cost:</i>	US\$ Bn: 16.246	US\$ Bn: 1.193	% Budget Spent: 7.3%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Policies for enhancing revenue collection put in place	NTR information Disseminated through the NTR Booklet to all MDA and Local government.	The tax/GDP ratio for quarter one cannot be obtained because of the GDP for quarter one has not yet been released by BoU. The figures are expected in November.
	URA monitored and supervised to collect finance the Budget for FY2016/17	MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2015/16. NTR collections for the period July to August 2015 registered a surplus of Shs.1.67bn.	
	MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2016/17		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	Cumulative collections were Shs.85.09bn against target of Shs.83.41bn.	
	Revenue policy measures proposed, estimated and recommendations provided	Preliminary revenue and policy measures proposed and estimated. Revenue and policy measure received from the private sector estimated and recommendations provided.	
	URA annual and monthly revenue targets for FY 2016/17 set	URA annual and monthly revenue targets for FY 2016/17 set.	
	Input to the monthly, quarterly and annual performance reports generated	Policy briefs prepared and provided	
	URA annual and monthly revenue targets for FY 2016/17 provided	Oil and Gas Industry tax legislation updated to include and harmonise with PEPD Act and Income Tax Act, 2015.	
	Assessment report on tax incentives and recommendations provided	Input for IMF Mission Reviews on fiscal policy provided. Compiled responses from Ministry of Energy and Mineral Development on the memoir.	
	Update the Tax Reference Guide		
	Policy briefs prepared and provided	Tax expenditure report for quarter one prepared. Government paid Shs.2.84bn on behalf of hotels, government and non-government institutions.	
	Oil and Gas Industry tax legislation updated		
	Input for IMF Mission Reviews on fiscal policy provided	Petroleum industry database yet to be finalised.	
	Tax expenditure report prepared	Uganda's petroleum fiscal regime examined. Model PSA submitted to Cabinet.	
	Tax Policy Reference Guide for FY 2015/16 prepared and published	Attended Advisory Committee Meetings and provided technical guidance.	
	Petroleum industry database built		
	Uganda's petroleum fiscal regime examined.	Costs incurred by the licensee on petroleum operations monitored	
	VAT Policy along the petroleum value chain finalized.	Created public awareness on oil and gas industry.	
	Refinery and pipeline Development input provided	Petroleum agreements negotiated	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Technical guidance provided in the Advisory Committee Meetings		
	Petroleum tax revenue models built		
	Costs incurred by the licensee on petroleum operations monitored		
	Public awareness on oil and gas industry created.		
	Natural Resource revenue collection Monitored;		
	Petroleum agreements negotiated;		
	National Oil Company activities implemented		
	International natural resource conferences attended. 18.2 % (external resources) of National budget for 2016/17 mobilised		
	25 Grant Financing Agreements concluded with Development Partners.		
	Public Information Management System (PIMS) maintained and updated		
	Development Partner funded programmes executed and monitored		
	Development Partner missions adequately serviced		
	Conditionalities for external financing monitored. Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated		
	Quarterly Domestic financing		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	reports produced		
	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.		
	Dissemination of the medium term resource envelope.		
<i>Performance Indicators:</i>			
Tax to GDP ratio	13.7%	To be determined in Q2	
Percentage of debt service payments made on time	100%	Awaiting DSA 2015	
External resources mobilized as a percentage of the National Budget.	17.5%	3.8%	
<i>Output Cost:</i>	UShs Bn: 5.092	UShs Bn: 0.879	% Budget Spent: 17.3%
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.	36 disputes worth 27 bn/= resolved to improve tax administration	No variation
	Taxpayers sensitized on tax litigation and arbitration procedures	2 officials trained in case management and IT to improve performance	
	10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution.	Editing of tax law report commenced 2 court sessions held in Mbale and Mbarara	
	Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.	12 books acquired for library use 2 taxpayer seminars held in Mbale and Mbarara to sensitise court users	
	10th Tax Law Report published to enhance contribution to tax law literature.	4,000 taxpayer court guides produced and distributed to inform/ educate tax payers	
	Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua		
<i>Output Cost:</i>	UShs Bn: 1.538	UShs Bn: 0.385	% Budget Spent: 25.0%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	14 Billion shillings generated Gaming and Pool betting Tax	The collections for casino tax from July to September 2015 amounted to shs.3.43bn against target of shs.3.10bn registering a surplus of 0.33bn.	Performance on track
	10 Billion Shillings generated in income tax from With holding on Winning from gaming and pool betting.	10 inspection drives undertaken in North and Eastern Uganda	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	700 million generated in License fees	One team formed comprising of MOF staff and Police officers from the counter terrorism unit.	
	500 Million generated as government share of the National Lottery.	Training plans developed. Two staff to be trained in Q2.	
	Sector Operators Licensed and illegal operators stamped out.	Complaint hot line opened up on 0414707246.	
	Lotteries, Gaming and Pool betting Sector Monitored and Law, regulations and Policies pertaining to the Sector enforced.	Two print media publications listing the licensed operators 2015 made. Additionally Media placements of rules, regulations and licensing requirements made	
	Office space for the National Lotteries Board with 6 offices acquired, furnished and equipped.	Visibility/Branding process commenced, National Lottery Shirts and T-shirts procured and delivered.	
	Secretariat of the Board strengthened by recruitment of 5 enforcement officers.	Strategic planning process under way, awaiting parliament's consideration of amendments to the Bill as they are to be considered in the strategic planning process.	
	Staff of the Board trained		
	2 Benchmarking trips to America and the United Kingdom undertaken	Staff Benchmarking to be take place in March 2016.	
	National Lotteries and Gaming Act operationalised		
	Negative effects of gambling on society especially on Minors and Vulnerable minimized.	Procurement process initiated for the Central Monitoring System. Initial request drafted and forwarded.	
	standards for equipment and software established and enforced		
	Central Monitoring System acquired.		
	National Lotteries Board Strategic Plan developed and operationalised.		
	National Lotteries Board Corporate image developed and public sensitization carried out.		
	Membership to Gaming Regulators Africa Forum acquired		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Attended Gaming Regulators Africa Forum		
<i>Output Cost:</i>	US\$ Bn: 1.670	US\$ Bn: 0.362	% Budget Spent: 21.7%
Vote Function Cost	US\$ Bn: 324.024	US\$ Bn: 9.783	% Budget Spent: 3.0%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		
<i>Description of Performance:</i>	Improved budgeting for Missions abroad	The Capacity of Missions abroad in budgeting and reporting (Tokyo-Japan, New Delhi- India, Kuala Lumpur- Malaysia and Canberra- Australia) was enhanced	More arrears are to be paid in the subsequent quarters
	Staff capacity built in budgeting, monitoring and evaluation		
	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY 2015/16	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY 2015/16	
	Sectoral expenditure policy guidelines for FY 2015/16 prepared and issued.	Sectors provided with technical guidance on Performance Based Budgeting	
	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	Contribution of PAD into EAC committee on Finance and Administration proceedings provided.	
	Institutions provided with technical guidance during budget formulations and execution.	Development committee meetings coordinated. In addition, Sector project profiles have been updated accordingly	
	Ministerial Policy Statements for sector MDAs produced.	Development of budget preparation modules for the programme Budgeting System both for the Centre and local government	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.	Preliminary User Acceptance Testing (UAT) for CG embarked on	
	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	
	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	
	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	Draft Budget Strategy Paper for FY 2016/17	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Output Budget for FY 2015/16 compiled and published		
	Budget Estimates Vol III Printed and Published		
	Supplementary Schedules prepared		
	Supplementary Bill 2014 published.		
	Appropriation Bill 2014 published.		
	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects		
	Budget Strategy Paper for FY 2015/16		
	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.		
	Cabinet Memoranda on the Budget FY 2015/16 prepared.		
	National Budget Framework Paper 2015/16 Consolidated and published.		
	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared		
	Appropriation Bill 2015/16 prepared and approved		
	Draft and approved estimates for FY 2015/16 produced		
	Sector project profiles updated		
	Budget options paper prepared		
	National Budget Framework paper consolidated		
	Physical monitoring of Budget activities undertaken		
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Arrears as a % of total expenditures FY N-2		3.5%	0.5
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year		89%	100
% of funds utilized against funds released (CG on IFMS)		98%	86.4
<i>Output Cost:</i>	US\$ Bn: 10.314	US\$ Bn: 1.535	% Budget Spent: 14.9%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Performance:</i>	Local Government Budget Framework papers prepared	Local Government Budget consultative workshops for FY 2016/17 held countrywide across 20 regional centres and draft report produced	No variation
	Local Government Budget consultative workshops coordinated and facilitated.	Local Government grants for Non wage recurrent and development analysed and released	
	Physical monitoring of Budget activities undertaken	Draft Local Government Indicative Planning Figures for FY 2016/17 issued	
	Local Government grants analysed and released.	Capacity for Local Government Officials strengthened	
	Local government budget performance monitored.	Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued	
	Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Budget Transparency Initiatives effected (Operational call centre and the budget website)	
	Draft Local Government Planning Figures for FY 2015/16 issued.	Quarterly releases made to the Local Governments on a timely basis	
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	Quarterly work plans and progress reports review of local governments programmes prepared.	
	Capacity for LG Officials strengthened		
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.		
	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.		
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed		
	Local Government Regional		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	workshops conducted		
	Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis		
	Quarterly workplans and progress reports review of local governments programmes prepared.		
Output Cost:	US\$ Bn: 4.057	US\$ Bn: 1.148	% Budget Spent: 28.3%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports.	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports	No variation
	Quarterly release of funds made to sector MDAs on time	Contribution of PAD into EAC committee on Finance and Administration proceedings provided	
	Draft Estimates produced by end of June and Approved Budget Estimates Book produced	Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This involved analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants.	
	Physical budget performance for Sector Institutions monitored	Quarterly planning meetings to assess performance of sector institutions to improve service delivery were conducted	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided	Quarterly Budget Performance Reports for FY 2014/15 analysed.	
	Missions' budgets improved	Reports of monitoring and evaluation of sector projects and programs prepared	
	Staff capacity built in budgeting, monitoring and evaluation. Quarterly Budget Performance Reports for FY 2014/15 Analysed.	Quarterly releases made to sectors on a timely basis	
	Budget Execution Circulars FY 2015/16 Issued	Joint Sector Reviews attended	
	Budget Call Circulars for FY 2015/16 prepared and issued	Quarterly Joint Monitoring of financial and physical budget performance were conducted to ensure that implementation of the budget is on course.	
	National Budget Consultative reports FY 15/16 prepared and published	Ministerial Policy Statements	
	Semi Annual Budget Performance Reports for FY 2014/15 published		

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
	Draft Budget Speech FY 2015/16 prepared. eports of monitoring and evaluation of sector projects and programs prepared	prepared Annual Budget Performance Report for FY 2014/15 prepared Budget speech Policy tracking matrix FY 2015/16 prepared	
	Budget performance reports produced	Budget execution circular FY 2015/16 prepared	
	Quarterly releases made to sectors on a timely basis	First budget call circular FY 2016/17 prepared	
	Quarterly workplans and progress reports reviews prepared	Quarter one (Q1) wage bill expenditure limits FY 2015/16 prepared	
	Joint Sector Reviews attended	Quarter one (Q1) wage bill expenditure limits FY 2015/16 issued	
	Ministerial Policy Statements prepared	Quarter one (Q1) pension and gratuity expenditure limits for FY 2015/16 issued	
	Annual Budget Performance Report for FY 2014/15 prprepared	Annual wage bill performance report for FY 2014/15 prepared	
	Quarterly Performance Reports from Sectors prepared		
	<i>Output Cost:</i> UShs Bn: 3.719	UShs Bn: 0.390	% Budget Spent: 10.5%
Vote Function Cost	UShs Bn: 18.090	UShs Bn: 3.076	% Budget Spent: 17.0%
Vote Function: 1403 Public Financial Management			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Performance:</i>	IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 5 hybrid Votes in central Government including; 1. Rural Electrification Agency (REA)	Reporting done Daily on all cash balances and weekly on aggregate Government position
	IFMS rolled out to 20 more Donor Funded Projects (DFPs)	2. Uganda Coffee Development Authority (UCDA)	Most of the Donor Funded Projects (DFPs) are meeting conditions set out. All disbursement triggers are being followed through portfolio reviews and field monitoring.
	IFMS data centres and 180 sites supported to remain connected to the network	3. Equal Opportunities Commission	
	Implementation of Fixed Assets Module to 30 MDA s	4. National Animal Genetic Resource Centre & Data Bank	
	MS NAV 2009 Supported and rolledout to 3 New Missions	5. Competitive and Investment Climate Strategy	Lack of technical capacity at MDA level has hindred some entities complying with set Financial reporting standards
	Donor Financed Projects Monitored and reports prepared	IFMS rolled out to 10 more Donor Funded Projects (DFPs). These include; i. Second Private Sector (Competitive and Enterprise Development Programme) –MoFPED/CEDP	Change in the Law coupled with limited resources to carry out sensitization affected timely submission of Financial Reports
	Implementation of IFMS in Donor Financed Projects supported MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	ii. Water Management and Development –MoWE/WMDP iii. Second Kampala Institutional and Infrastructure	

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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
	Rolling out and Supporting Employee/Supplier E-Registration	Development Programme Project –KCCA/SKIID iv. Regional Integration Programme support for Uganda-MoTIC/RIPSU	
	Budget upload for IFMS Sites and legacy Votes database updated	v. AMISOM – MOD/AMISOM vi. Agricultural Cluster Development-MAAIF/ACD vii. Enhance National Food Security through Increased Rice Production-MAAIF/ENFSTRP viii. Vegetable Oil Development -Phase 2 MAAIF/VODP	
	IFMS and IPPS Interface payroll rollout supported. Accountants Act operationalized.	ix. North Eastern Road –Corridor Asset Management UNRA/NERAM	
	Public Finance Bill enacted and operationalized.	x. Uganda Support to Municipal Infrastructure Development-MoLHUD/USMID	
	Non-Current Assets (NCAs) Accounting Policy formulated.		
	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	IFMS data centres and 180 sites supported to remain connected to the network	
	Benchmarking studies on Petroleum Revenue Management undertaken	Implementation of Fixed Assets Module to 15 MDA s	
	Stakeholders updated on the amendments in the Public Finance Bill 2012.	MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	
	Public Finance Regulations formulated.	Rolling out and Supporting Employee/Supplier E-Registration - 9 additional sites	
	Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.	Budget upload for IFMS Sites and legacy Votes database updated	
	Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.	IFMS and IPPS Interface in payroll rollout supported - 174 sites	
	The new developed Oil and Gas Chart of Accounts operationalised.	Public Finance Management Regulations drafted and shared draft various stakeholders	
	Review reports on the Public finance law for regulations produced	Uganda Police Top management sensitized on PFMA	
	Staff capacity built in Oil and Gas revenue management		

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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
Technical guidance given to government entities on the operationalization of the PFAA 2003			
<i>Performance Indicators:</i>			
Percentage of MDAs submitting financial reports on time (2 months after end of FY)	100%	63	
Percentage of DFPs complying with Financing Agreements Terms of Reference	85%	85	
Percentage of Central Government Entities complying with set Financial reporting standards	100%	95	
Average percentage of TSA cash balances reported daily, weekly and monthly	0	0	
<i>Output Cost:</i>	US\$ Bn: 18.327	US\$ Bn: 2.901	% Budget Spent: 15.8%
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>	2 reports on the Public Accounts Committee sessions for both central and Local government	-1 report on outstanding commitments as at 30th June 2015 produced	-Deficiencies still exist in Governance, risk Management and Control Processes in the various votes.
	2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee	-1 report on sessions of the Parliamentary Accounts Committee produced	-Outturn reported is not complete because reports are still being received from the various Votes in accordance with guidelines issued by PS/ST; the deadline for Quarter 1 Internal Audit reports is 31st October.
	4 quarterly Cabinet information papers on outstanding Government commitments Warrants and Operational funds released on time	- The following draft Treasury Memoranda on the reports of the Public Accounts Committee have been prepared; 1. Mulago referral hospitals for FY 2013, 2. Health Institutions for FY 2010 3. The Presidential Initiative on Market Vendors and Small Business Operators FY 2012 4. Uganda Industrial Research Institute FY 2012	
	Quarterly financial reports prepared	Consolidated Final Accounts produced FY 14/15	
	Consolidated Final Accounts produced	MDAs trained and supported to produce financial reports	
	MDAs trained and supported to produce financial reports	All bank Accounts reviewed and reconciled	
	All bank Accounts reviewed and reconciled	Payrolls Reviewed and Salary Released on time	
	Payrolls Reviewed and Salary Released on time		

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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
	Legacy database Reviewed and maintained	Released on time	
	Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	Legacy database Reviewed and maintained Guidelines on consolidating non Budgetary entities and LGs under Accrual IPSAS prepared	
	Financial Reporting Template reviewed	Financial Reporting Template reviewed	
	TSA reconciliations undertaken	TSA reconciliations undertaken	
	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Bank Account guidelines issued Change management held in Mbarara University.	
	5 Public Universities and Self Accounting Tertiary Institutions computerised. Statutory Financial Statements for Treasury Operations Vote produced	Pilot PUSATI interfaces with banks built Site visit conducted at MUBS	
	Public Debt Serviced	Training, data migration and user acceptance testing conducted at Makerere university	
	Withdrawal applications for donor funds processed	Final Accounts for FY 2014-15 finalised and submitted to OAG for Audit.	
	Public Debt records reconciled	Debt service payments made up to September 2015 Domestic debt service costs re-imbursed to BOU Debt Service operations in DMFAS updated.	
	Reconciliation and monitoring of on lending carried out	273 withdraw applications processed. 63 project accounts opened and 4 project accounts closed.	
<i>Performance Indicators:</i>			
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	5	
Number of Audit reports with satisfactory ranking in Local Authorities	37	15	
Number of Audit reports with satisfactory ranking in Central Government	15	3	

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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>	US\$ Bn: 7.930	US\$ Bn: 1.067	% Budget Spent: 13.5%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Six local Government Regional Audit Committees were created in August 2015 and members inaugurated in September 2015. The Committees have just begun their oversight role of the Local Governments and therefore have not made any significant recommendations.
	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	
	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, PHC, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	The Outturn captured represents recommendations from central government audit committees that were operational in Qtr 1 FY 2015/16. The frequency of the meetings was low in quarter 1 and this in turn affected the business of the committees.
	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	Staff facilitated to attend the ICPAU annual seminar held 9th - 11th September 2015	
	Professional Accountancy and Procurement Forums for staff in MDAs organized.	IFMS Fixed Asset Module training conducted	It should however be noted 63.3% of Internal Audit recommendations made in FY 2013/14 were implemented in FY 2014/15 as reported in the Annual Consolidated Internal Audit Report for FY 2014/15 that was issued in September 2015.
	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	IFMS training conducted for donor funded projects	
	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Applications for professional training courses processed	
	Training needs for GoU staff established.	Strategy for professional training formulated	
	Improved usage and management of the AGO Library	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated	
	The InHouse Training Facility efficiently managed	Training Needs Analysis conducted for pilot PUSATIs	
	Training Management Information System implemented		
<i>Performance Indicators:</i>			
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	45%	
Percentage of Internal audit recommendations implemented in Local	55%	33%	

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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
Authorities			
Percentage of Internal audit recommendations implemented in Central Government	62.0%	41%	
Percentage of audit Committee recommendations implemented	70%	52%	
<i>Output Cost:</i>	UShs Bn: 3.994	UShs Bn: 0.524	% Budget Spent: 13.1%
Output: 140304	Local Government Financial Management Reform		
<i>Description of Performance:</i>	Institutional capacity of revenue units in LGs strengthened	Evaluation of bids for procurement of 3desktop computers, 4laptops and a Storage unit for the revenue unit in LGFC was completed in September 2015	Procurement of a consultant to undertake the FDA design and Determine the LG shares out of the National Budget was concluded awaiting confirmation of funds availability
	An automated tax information system implemented in LGs		
	LG revenue regulatory framework strengthened	Evaluation of bids for procurement of computer software licenses for revenue software for LGFC was completed in September 2015	
		Evaluation of bids for procurement of 25 Laptop computers and 25 printers for 25 selected LGs was completed in September 2015	
		Preliminary set-up activities to setup and deploy the IFMS tier-2 solution were undertaken to deploy the IFMS Tier 2 to additional 16 Districts including the following: Sites preparation including civil and electromechanical works completed in 5 LGs of Moyo DA, Koboko DA, Moroto DA, Kotido DA & Sironko DA under batch 1 and Setup of computers to be deployed to the 16 LGs commenced	
		Procurement of WAN service provider for Tier 2 sites commenced and the process is ongoing	
		Kick off meeting for the additional 16 IFMS Tier 2 Districts held in Kampala	
		Procurement process to provide WAN Link to existing sites -	

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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
		upgrade to 512 kbps is in progress though funds available are inadequate	
<i>Output Cost:</i>	US\$ Bn: 3.900	US\$ Bn: 0.572	% Budget Spent: 14.7%
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	One supervisory meeting for the design, construct and supervise the construction of 3 OAG regional offices in Mbarara was held	Procurement of hardware and software for the Parliamentary Information Management system was not done awaiting approval by the Development Partners.
		Procurement requisition form for networking components for OAG Wide Area Network to establish connection between the OAG regional offices and the OAGWAN (Jinja, Mbarara and Mbale) was submitted	
		Procurement requisition to establish disaster recovery data centre for backing-up teammate project was submitted to FINMAP	
		Procurement process of 100 laptops for OAG up-country staff was initiated. Bid notice was published in New Vision of 10 September 2015 and bid closing is expected 14 October 2015, contracting is expected during the quarter.	
<i>Output Cost:</i>	US\$ Bn: 5.211	US\$ Bn: 0.184	% Budget Spent: 3.5%
Vote Function Cost	US\$ Bn: 64.553	US\$ Bn: 12.865	% Budget Spent: 19.9%
	Vote Function: 1404 Development Policy Research and Monitoring		
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Developed MDAs service delivery profiles and Populated the budget speech implementation tracking matrix for Q1.	The Framework to guide Public Investment alignment to national objectives and strategies was developed in quarter 1, the process of reviewing the projects in line with the strategy and objectives will be done in quarter 2.
	Local Government Outlays Analysis Report (GOAR) for FY2014/15 produced and disseminated	First draft for the Annual Economic Performance Report (AEPR) for FY 2014/15 completed	
	Annual Economic Performance Report for FY2014/15 produced and disseminated		
	State of the Nation's Enterprises (STANE) Report Government 2016 produced		
<i>Performance Indicators:</i>			

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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
Public Investment (Projects) aligned with the national strategic development objectives and targets	100%	0	
<i>Output Cost:</i>	US\$ Bn: 4.917	US\$ Bn: 1.187	% Budget Spent: 24.1%
Output: 140404	Policy Research and Analytical Studies		
<i>Description of Performance:</i>	Government Programmes Performance Report (GoPPER) FY2015/16 Research Program for FY2016/17 produced and disseminated 4 on demand analytical briefs for management 2 research studies from the 2014/15 research program conducted	A draft concept note for the Public Spending and Service delivery background paper finalised A draft concept note for the Private Sector Development report completed Final draft Sustainable Land Management (SLM) use completed 1 analytical brief on Uganda's Millennium Development Goals (MDGs) performance prepared and produced for Top Management	Performance is on track
<i>Output Cost:</i>	US\$ Bn: 1.230	US\$ Bn: 0.194	% Budget Spent: 15.8%
Output: 140451	Population Development Services		
<i>Description of Performance:</i>	Hands on integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and District Population Action Plans produced and integrated into 111 district and 22 municipality development plans. 10 regional micro level demographic dividend modules advocacy tools developed. 5,000 copies of the State of Uganda Report developed, printed and disseminated The State of Uganda and World Population Reports 2014 launched 2 biannual, 1 annual review and 1 annual performance reports. 6 regional training workshops conducted on POPDEV planning guidelines (No. of	The process for the National Population Policy Action Plan II (NPPAP II) development carried out. •The first draft of NPPAP was reviewed at from July 23-24, 2015. The Joint Country Population Program Quarterly Coordination meeting was conducted successfully between September 16- 17, 2015 POPSEC Participated in the regional Local Government Budget Consultative Workshops as part of the budget preparation process for FY 2016/17 in 20 regional centres from Aug. 31 – Sept. 15, 2015. All the 111 districts, 22 Municipalities are represented with All HODs & Executive members from municipalities & districts. Prepared a Population Issues Paper focusing on key measures being undertaken to improve	There was a variation in the submission of final NPPAP II as sectors delayed to submit population issues paper to the consultant. The low coverage of monitoring Municipalities on POPDEV integration and Harmonized Data Base was due to budget constraints. The funds available could not support translation, pretesting, printing and dissemination of the messages during the quarter. 24 out of 30 SHEs were trained due to budgetary constraints Target of 2,000 people participating in world population day celebrations was exceeded. Over 10,000 people were reached with messages. The successful event was facilitated by strategic mobilisation and high level chief guest who was the

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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
	sector and district planning officers).	service delivery in the sectors and LGs	President of Uganda and in attendance was the UN general assembly president.
	Population Management System for 30 District and 22 Municipal level developed.	Monitoring of Municipalities on POPDEV Integration was carried out, 3 Municipalities (Hoima, Masindi and Gulu) out of 22 municipalities were monitored	One radio station (Radio West) had not yet signed a Memorandum of Understanding and was not airing programmes.
	Mark the World Population day 2015 in which we shall advocate for a manageable family size	Support supervision and monitoring was conducted to the districts of Kotido, Kaabong, Katakwi, Moroto, Kanungu and Mubende, between September 21-25, 2015 including capturing champions' success stories.	
	Adolescent Sexual reproductive health training rolled out in 15 districts	World Population Day 2015 was held in Sembabule District & it attracted a number of policy makers	
	Operationalisation of the National Population Council Act 2014	Public dialogue on harnessing the demographic dividend was held on 3rd July	
		The meetings to advocate for integration and prioritization of accelerated fertility reduction in district planning and budgeting processes were held in Hoima on August 19th and 20th 2015 at Glory Summit Hotel.	
		Reproductive Health IEC messages were developed. They will be pretested as soon as the illustrations are ready.	
		24	
		Sexual Health Educators (SHEs) under the Sexual Health Improvement Project (SHIP) were trained between July 5-11, 2015.	
		Monitoring and Assessment of the impact of the Sexual Health Education trainings in Kanungu and Rukungiri districts were held between September 28 – October 2, 2015.	
		Celebrations to mark Partners in	

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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
		Population and Development (PPD) @ 20 were held on August 7, 2015 at Imperial Royale Hotel.	
		Participated in International Youth Day celebrations on August 12, 2015 in Katakwi District.	
	Output Cost: US\$ Bn: 4.714	US\$ Bn: 1.138	% Budget Spent: 24.2%
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Performance:</i>	10 research reports produced to inform policy	Three research reports completed namely; i) Draft Uganda Human Development Report themed "Unlocking the Development potential of Northern Uganda". ii) Management of Uganda's Expected oil revenues (A Dynamic Stochastic General Equilibrium (DSGE) Fiscal policy simulation). Iii) Socio-economic effects of gambling: Evidence from Kampala City, Uganda	Performance is on track
	12 policy Briefs published to guide policy makers		
	4 press releases and 4 blogs delivered on emerging economic issues		
	4 Quarterly publications on the State of Ugandan Economy and Business climate produced		
	4 National dissemination workshops/Public dialogues held to share key research findings with stakeholder	Four Policy Briefs completed; i) Policy Brief #57: Extent of Gambling in Kampala City; ii) Policy Brief # 58: Fiscal issues in funding public sector investment in Agricultural sector; iii) Policy Brief #59: Value Chain Financing in Irish Potato Industry; iv) Policy Brief #60: Adequacy and effectiveness of Uganda's gambling regulatory framework.	
	National Annual budget analyzed for for easy understanding of all stakeholders		
	2 Training sessions to build capacity for policy analysts and CSOs held		
	Technical support to Government Ministries, Departments and Agencies continued	Press release completed and published titled: Out-of-pocket payments frustrate Universal Health Coverage attempts, In the New Vision September 22, 2015	
	Technical support to the drafting of the national Development Plan II continued		
	8 Internship opportunities to build capacity of young professionals	Four blogs completed i) Africa can educate to Emigrate, September 30, 2015, http://www.eprcug.org/blog/396-africa-can-educate-to-emigrate	
	One (1) Annual Forum on Agriculture and Food security Organized	ii) Can youth interest in agriculture boost East Africa's economy? August 05, 2015, http://www.eprcug.org/blog/357-	

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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>can-youth-interest-in-agriculture-boost-east-africa-s-economy</p> <p>iii) Expanding private sector investment in agriculture value chains and climate change, August 05, 2015, http://www.eprcug.org/blog/359-expanding-private-sector-investment-in-agriculture-value-chains-and-climate-change</p> <p>iv) Intensifying agriculture for smallholder farmers, July 06, 2015, http://www.eprcug.org/blog/332-intensifying-agriculture-for-small-holder-farmers</p> <p>1 Training session to build the capacity of policy analysts & CSOs held in Jinja</p> <p>The second Development Research Uptake in Sub-Saharan Africa (DRUSSA) Executive Training completed; where 30 middle level Civil Servants on research uptake and use of evidence in policy formulation in collaboration with the Uganda National Council for Science and Technology (UNCST) and the Uganda Civil Service College (UCSC). The participants were drawn from different ministries namely; MAAIF, MEMD, MoES, Parliament Commission and Ministry of Public Services.</p> <p>Technical support to MDAs:</p> <p>1.Participate as a Member on the MTIC, Technical Working Group working on Inter-institutional Trade Committee and supported in finalizing of national trade in services policy and implementation plan National Services Trade Policy 2015.</p> <p>2.Participated in the consultation for the policy</p>	

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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
		development in the second phase of services trade liberalization for the Common Market for Eastern and Southern Africa (COMESA).	
		3.Membership to National Technical Committee for the Green growth to formulate the Green Growth Strategy for Uganda to support the greening of NDA II under National Planning Authority	
		4.Membership to the subcommittee on evaluation in the Office of the Prime Minister that is responsible for guiding and evaluating the progress of funded projects.	
		The Centre recruited nine (9) young professionals for the period of three (3) months from June - September 2015 on its internship program from the different Universities in Uganda. Five (5) were female and four (4) were male. Interns were trained in GIS Software and Impact evaluation and quasi-experimental methods.	
	<i>Output Cost:</i>	UShs Bn: 4.425	UShs Bn: 0.944 % Budget Spent: 21.3%
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>34.187 UShs Bn:</i>	<i>8.118 % Budget Spent: 23.7%</i>
<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 Policy developed.	Performance on track
	Private sector development strategy prepared.	Draft private sector development strategy was prepared and submitted to top management for consideration	
	Annual competitiveness and private sector development report produced.	Quarter one competitiveness and private sector development report was finalised in August 2015 and presented to Top management	
	Annual public-private partnership status report produced.		
	Estimated contingent liabilities from public-private partnership projects on Government produced.	Draft Quarter one public-private partnership contingent liability report was produced.	
	Final Investment Code	Process to formulate, review and coordinate Policies, Laws	

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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
	Amendment Bill published.	and regulations governing PPPs commenced.	
	Investment Database for tracking domestic investments maintained and updated.	Advisory services, technical assistance, capacity building provided to MDA's in PPPs in areas of development of PPPs in Uganda, risk analysis and contingent liabilities	
	Annual investment performance report produced.	Draft PPP Pipeline projects database developed	
	Updated Investment guide printed and disseminated.		
	Private sector competitiveness indicators tracked.		
	Annual Investment forum organized and facilitated		
	Business licensing reforms identified and implemented		
	Investment promotion and protection agreements (IPAs) reviewed and initiated		
	Uganda PPP Comparator developed		
	<i>Output Cost:</i> US\$ Bn: 3.165	<i>US\$ Bn:</i> 0.597	<i>% Budget Spent:</i> 18.9%
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Performance:</i>	300 Projects Investments licenced	•86 were projects licensed	Performance on track
	200 Projects provided with after care services and facilitated.	•Facilitation of Investors- 255 new companies were facilitated at UIA; 41 business names & 309 Legal documents registered. •This was a result of establishing a full-fledged URSB branch office at UIA One Stop Centre	
	440 Projects monitored	•36 projects were monitored 28 Aftercare issues being handled	
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	•19 preparatory Meetings towards the closure of PIRT IV and for initiation of PIRT V were held	
	One stop business licensing centre operationalized with 6 core Institutions	UIA hosted 4 missions. China was interested in Energy and Bio waste through Heima Energy Group of China. The company has acquired an investment license with planned investment of US\$ 6, planned employment of 134 persons.	
	6 International meetings attended under EAC/COMESA		
	500 companies in 4 regions of Uganda sensitized on key investment potentials areas		
	Home is Best 4th Diaspora		

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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>Summit in Kampala held to bring together all Nationals living abroad.</p> <p>Six domestic Investment Promotions activities in FY 2015/16 conducted</p> <p>12 outward missions to identify potential investors conducted</p> <p>30 inward mission handled</p> <p>Sector profile updated and reviewed</p> <p>Radio and TV talkshows conducted</p> <p>Presidential delegation and Conferences attended abroad</p>	<p>India delegation was interested in Agro processing, ICT and manufacturing. Japan delegation is interested in steel and iron and collection of scrap for recycling. This company is subsidiary of Mitsui & Co. Japan and Zimbabwe had a delegation of 34 military officers. They were interested in the processes and approaches to investment in Uganda especially the industrial parks.</p> <p>UIA Attended and presented papers in 7 workshops: Child and Gender Investments, ICT, Agro processing, Plastics and Recycling, Health</p> <p>UIA Organised the great Investment workshop along with China Africa Friendship Association of Uganda (CAFAU) and office of the Vice President. The forum took place on 28th August at Zebra Hotel, Masaka. The Great Masaka comprises of the following districts: Masaka, Kalungu, Kalangala, Rakai, Lwengo and Bukomansimbi. There were 127 participants attended the workshop. The workshop came out with a Wishful list to be turned into bankable projects:</p>	
	<p><i>Output Cost:</i> US\$ Bn: 32.864</p>	<p>US\$ Bn: 3.098</p>	<p>% Budget Spent: 9.4%</p>
Output: 140652	Conducive investment environment		
<i>Description of Performance:</i>	<p>Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be identified after proper screening.</p> <p>Increased incomes of participating SMEs and producer groups.</p> <p>SMEs and producer groups expanding their markets locally, regionally and internationally.</p>	<p>Four projects valued at UGX 2,020,138,816 were identified, developed and funded. The projects are Panyimur Dei Area Cooperative Enterprise Limited valued at UGX 699,970,151 located in Nebbi District; Kyampara Farmers Cooperative Society valued at UGX 697,591,298 located in Kasese District; Myanzi Area cooperative Enterprise Limited valued at UGX 306,412,388 located in Mubende District; and Semliki Cooperative Society valued at UGX 316,164,979 located in</p>	<p>Performance is on track</p>

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
		Bundibugyo District.	
<i>Output Cost:</i>	UShs Bn: 3.600	UShs Bn: 0.900	% Budget Spent: 25.0%
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	4,000 household members equipped with skills to start enterprises.	442 people, 77% below 35 years, 52% female attended a training in Kampala UMA Mulwana hall . They were equiped with skills to start and grow their business.	Performance is on track
	Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.	148 attended a follow up mentoring session in Kampala.	
	300 SMEs received business development.	Business and Enterprise Start up training conducted for 101	
	Enterprise Uganda institutional capacity strengthened.	Kyanamukaaka members, for starting and growing their piggery business.	
		Global Entrepreneurship Week 2015 launched on 25 September 2015. The function was attended by 35 partners who are to carry out an activity during the GEW Week which is slated from 15-21 November 2015. These activities are to promote Entrepreneurship in the country, especisllly among the youth.	
		13 particiapants underwent the Empretec Entrepreneurship training for SMEs from 20th to 25th July 2015.	
		Business Diagnostic conducted for Kyanamukaaka-Kabonera Cooperative , Masaka and its 8 Associations. Leadership and governance training conducted for 50 Kyanamukaaka Cooperative leaders.	
		15 participants underwent training in Performance Appraisal and Rating for SME.	
		2 staff attended financial management training and one trained in Project management training.	
<i>Output Cost:</i>	UShs Bn: 2.610	UShs Bn: 0.522	% Budget Spent: 20.0%
Output: 140654	Privatisation		
<i>Description of Performance:</i>		Negotiations with potential buyers of URC noncore	Performance is on track

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>Properties undertaken through resolving right of ownership issues, URC properties divestiture and conveyance process.</p> <p>Performance of RVR for the year 2014/15 reviewed, work plan for the operationalisation of project Prepared and terms of References (ToRs) for the divestiture process</p> <p>Rescue plan for UTL developed, including petitioning the Registrar of companies, restructuring of the balance sheet, sale of UTL non-core assets, valuation of business and injection of substantial capital.</p> <p>Project Steering Committee (PSC) meeting for the implementation of the concession of assets of Kilembe Mines Limited initiated and coordinated. Quarterly reports from the Concessionaire reviewed</p> <p>Operating plans for National Medical Stores, Nile Hotel International Ltd, National Water & Sewerage Corporation, Mandela National Stadium Ltd reviewed</p> <p>UEDCL and UEGCL on debt</p>	
	<p><i>Output Cost:</i> US\$ Bn: 4.300</p>	<p>US\$ Bn: 0.800</p>	<p>% Budget Spent: 18.6%</p>
Output: 140655	SME Services		
<i>Description of Performance:</i>	<p>2 Regional District Investment Committees established</p> <p>8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion</p> <p>4 SME publicity, promotion, facilitation and aftercare activities conducted</p> <p>MSME Business Incubation Centre at KIBP development</p>	<p>1) District Investment Committee. Held 1 regional investment in Moroto Municipality attended by 96 entrepreneurs, 500 MSME flyers distributed (250 in USSIA exhibition and investment conference, 150 in Karamoja and 100 CURAD Agribusiness challenge), 500 investment guides distributed</p> <p>8 District Investment Committees were created in Moroto Municipality, Moroto district, Napak, Nakapiripirit,</p>	<p>Performance is on track</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
	2 International MSME Exhibitions and Missions held	Kotido, Kabong, Amudat, Abim	
	4 Commodity Clusters based on regional comparative advantage developed	2) MSME Training-i)Trained 32 entrepreneurs in soap production in Bweyale-Kiryandongo District	
	4 Youth Apprentice trainings under ESDP conducted	ii) 120 entrepreneurs trained as follows; 60 in Oyam and 60 in Kamuli	
	8 Entrepreneurship and technical skill trainings conducted	3) Cluster Formation-1 Cluster initiated namely Crafts cluster in Nakapiripirit,	
	16 MSME activities monitored and evaluated	60 members trained, 6 Cluster Action teams formed	
		4) Youth Entrepreneurship-69 SMEs have been recruited, 109 apprentices have also been recruited, Networked with Vantage Communication, Youth Livelihood Programme and Uganda National Chamber of Commerce to promote this programme.	
		5) Regional Exhibitions-UIA collaborated with USSIA for the 2015 SME and Cottage industries trade fair where, 300 SMEs exhibited their products and services.	
	<i>Output Cost:</i>	UShs Bn: 0.550	UShs Bn: 0.110 % Budget Spent: 20.0%
Vote Function Cost	UShs Bn:	52.068 UShs Bn:	8.535 % Budget Spent: 16.4%
Vote Function: 1408 Microfinance			
Output: 140801	Microfinance framework established		
<i>Description of Performance:</i>	Microfinance Policy reviewed	The Tier 4 Microfinance Bill, 2016 prepared in collaboration with First Parliamentary Counsel (FPC) and submitted to Cabinet on 15th September, 2015	The Uganda Microfinance Regulatory Authority-(UMRA) is not established because the Tier IV Microfinance Bill is not yet passed by Parliament.
	Tier IV Microfinance Law put in place		
	MDI Act ammended		
	SACCOs Monitored, supervised across the country	Microfinance Policy review meetings Held. The Ministry held policy review meetings in western Uganda> other regions are planned for the 2,3 and 4th quarters.	
	SACCO database updated		
	Regional SACCO mentoring activites held.		
	Microfinance Forum held to be	Proposals to amend the MDI Act 2003 produced. The	

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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
	attended by all microfinance stakeholders	proposal are with EXCOM, Bank Of Uganda and the Ministry has written for expeditious submission.	
	SACCO networking activities undertaken		
	Microfinance Management Information System (MIS) developed and updated	Microfinance Forum sub-committee meetings held. The Self Help Groups (SHGs) sub committee of the Microfinance Forum held 3 meetings during Q1, FY 2015/16.	
		The Anti-Terrorism (Amendment) Bill was passed by Parliament on 18th June 2015	
		The Capital Markets Authority (Amendment Bill) 2015 was finalised and submitted to Parliament for approval	
		The Financial Institutions Act, 2004 Amendments were submitted to Parliament	
		The Insurance Act (Cap 213), 2011 amendments whose Principles were approved by Cabinet will be tabled for first reading by in November 2015	
	<i>Output Cost:</i> US\$ Bn: 2.435	<i>US\$ Bn:</i> 0.593	<i>% Budget Spent:</i> 24.4%
Output: 140851	SACCOS established in every subcounty		
<i>Description of Performance:</i>	Microfinance Sector performance monitored	SACCOS monitored and Supervised. The Ministry undertook Monitoring and Supervision Visits to SACCOS in Eastern and Western regions.	Performance is on track
	Microfinance Database updated	Data collected was used to update the SACCO database.	
	Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced		
	Baseline surveys for Village Savings and Loan Associations conducted	SACCO networking activities undertaken. The Ministry organized Consultative Meeting with Canadian Cooperative Alliance on best SACCO Model. The meeting was also attended by UCSCU, PROFIRA and Consultants from the Canadian Cooperative Alliance. The meeting also discussed the features of a sustainable SACCO Model.	
	Microfinance Management Information System (MIS) operationalised		

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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
		Financial Services Department Retreat held and report produced. Some of the key resolutions include; (i) Establishment of a coordination framework for the sector (ii) Development of a clear financial sector policy and strategy which looks at the entire sector, and guides coordinated development and actions of individual players (iii)The role of the MoFPED as a supervisor of regulators and the role of regulators in supervision be spelt out. (vi)The Ministry to coordinate and facilitate sensitization and capacity-building initiatives proposed by stakeholders	
	Output Cost: US\$ Bn: 11.354	US\$ Bn: 0.556	% Budget Spent: 4.9%
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Performance:</i>	200 loans worth UGX 30 Bn disbursed to clients in all districts with active clients.	Disbursed 63 loans worth UGX 5,018,000,000 i.e. 68% of the target of UGX. 7,500,000,000.	The regulatory framework is inadequate to enforce recoveries especially in SACCOs.
	Two (2) new products Developed in the FY	The Agricultural Loan disbursed to SACCOs consumed the bigger percentage of the disbursement, followed by Commercial Loans disbursed to SMEs.	Poor governance and management experienced in many SACCOs. This has manifested itself in such a way that the executive committees and management staff have in most instances deliberately misappropriated funds and outright theft or collusion to defraud the institutions. In addition, some politicians and district officials have borrowed from the SACCOs and failed to pay back in time.
	Savings mobilisation increased by UGX. 2.5 Billion in FY.		
	280 Institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial, Product development fields	Offered capacity building and training to 205 staff from 102 client institutions. This was in Financial Management, Governance and Savings mobilisation.	
	MSCL Operational funds transferred		
	Output Cost: US\$ Bn: 4.293	US\$ Bn: 1.073	% Budget Spent: 25.0%
Output: 140853	SACCOs capacity strengthened		
<i>Description of Performance:</i>	Microfinance Management Information System (MIS) developed and updated Microfinance Forum Held	The procurement process for contracting a consultant to develop a Microfinance Management Information	Performance is on track

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		System (MIS) was initiated	
		SACCO Trained in Governance and Credit Management. SACCOs in Rukungiri district trained in Governance issues and Credit Management, in addition to Prudential and non-prudential regulation.	
<i>Output Cost:</i>	US\$ Bn: 14.102	US\$ Bn: 0.213	% Budget Spent: 1.5%
Vote Function Cost	US\$ Bn: 32.183	US\$ Bn: 5.541	% Budget Spent: 17.2%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144972 Government Buildings and Administrative Infrastructure			
<i>Description of Performance:</i>	New Office block and staff Parking. Constructed.	Construction of the New Office block and staff Parking did not commence.	The construction of the New office block and staff parking did not commence because the space has not yet been handed over by the Chinese.
	Ministry structures maintained	Ministry structures maintained through Minor works.	
<i>Output Cost:</i>	US\$ Bn: 5.521	US\$ Bn: 0.669	% Budget Spent: 12.1%
Vote Function Cost	US\$ Bn: 55.395	US\$ Bn: 9.452	% Budget Spent: 17.1%
Cost of Vote Services:	US\$ Bn: 580.498	US\$ Bn: 57.369	% Budget Spent: 9.9%

* Excluding Taxes and Arrears

Key Vote Performance for the first quarter of FY 2015/16 are highlighted as follows per Vote Function

i. Macroeconomic Management

The Vote Function objectives include enhancing external and domestic revenue mobilization. As required by law, the Ministry disseminated the amendments to the Income Tax, Excise tariff, VAT, Business licences Act and Finance Act 2015, and as a measure to improve tax administration, URA efficiency and tax policy measures were monitored and revenue realised from efficiency and tax policy measures was Shs. 33.6bn as of 31st August 2015. MDAs and URA were monitored to ensure that NTR target is realized to finance the Budget for FY 2015/16. NTR collections for the period July to August 2015 registered a surplus of Shs.1.67bn. Cumulative collections were Shs.85.09bn against target of Shs.83.41bn.

Cumulatively, revenue collections for the period July – September 2015 amounted to US\$ 2,474.84bn against the target of US\$ 2,506.40bn registering a shortfall of US\$ 31.56bn. This performance reflects growth in revenue collections of 15.95% when compared with same period last year. This performance was mainly affected by performance of the first two month which was mainly due to the change in the budget calendar, the exchange rate depreciation as well as poor performance of the efficiency and policy measures.

The Tax Appeals Tribunal handled and resolved 36 disputes worth US\$ 27bn/= to improve tax administration. On the other hand 4,000 taxpayer court guides were produced and distributed to inform/ educate tax payers and 2 taxpayer seminars held in Mbale and Mbarara to sensitize court users.

The collections for Casino tax from July to September 2015 amounted to shs.3.43bn against target of shs.3.10bn registering a surplus of 0.33bn. The Lotteries board also undertook 10 inspections in North and Eastern Uganda

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in a drive to improve collections and weed out illegal operators.

The Ministry mobilized external resources amounting to 3.8 % of National budget. 5 Grant and loan Financing Agreements concluded with Development Partners. The Ministry further maintained and updated the Public Information Management System emphasis was on identification and verification of closed projects to determine overall level of project 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 ministry produced a number of reports including Cash flow advise and quarterly committee report, Financial sector bulletin for Q4, Progress report on EAC regional integration activities among others.

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 2016/17 Prepared and the draft budget strategy in place.
2. Wage Bill Cash Limits and Expenditure Performance for the FY 2016/17 Monitored and Reports Prepared.
3. Quarterly release of funds made to MDAs for both IFMS and Legacy votes.
4. Monthly wage bill performance reports for Quarter one prepared
5. Local Government grants release advice.
6. Budget Estimates and Quarter one budget Performance Reports Generated
7. Annual Budget Performance report (ABPR) consolidated
8. Budget Highlights, Quarter one releases and Popular versions of Budget Documents published

The Budget process for FY 2015/16 for sector institutions was successfully finalized and contributions made to the budget executions circular for FY 2015/16 and Q1 expenditure guidelines.

The Ministry also analyzed Quarter four budget performance reports for FY 2014/15, 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 2014/15.

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.

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 2015/16, the Ministry rolled out IFMS to 05 hybrid Vote in central Government and supported IFMS data centers, rolled out to 10 more Donor Funded Projects (DFPs) and 180 sites to remain connected to the network.

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 2014/2015

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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 implemented TSA and supported it in 14 LGs on IFMS.

The Financial Management Systems in place reviewed for compliance & Quality Assurance.

IFMS implemented in the following projects;

- i) UPDF peace keeping mission in Somalia.
- ii) Second Kampala Institutional and Infrastructure Development Project (KIIDP2)
- iii) Health Systems Strengthening for HIV/AIDS(HSSH)
- iv) Uganda Teachers and School Effectiveness Project(UTSEP)
- v) Energy for Rural Transformation(ERT)
- vi) Electricity Sector Development Project.(ESDP).

7 new loans and 6 grants, 168 external debt disbursements, 10 Domestic debt disbursements ,2 Treasury bonds and 8 Treasury bills posted in DMFAS. In addition, Debt service payments made up to September 2015, Domestic debt service costs re-imbursed to BOU and Debt Service operations in DMFAS updated.

Under the Inspectorate and Internal audit Department, the Ministry produced Reports on Inspections of the following Local Governments; Mubende DLG, Mubende TC, Zombo DLG, Zombo TC, Nebbi TC, Namutumba DLG, Kibuku TC, Rakai DLG, Dakai TC, Kyotera TC, Kisoro DLG, Kisoro TC, Rubare TC.

Draft Treasury Memoranda on the reports of the Public Accounts Committee for the following have been prepared;

- 1. Mulago referral hospitals for FY 2013/14,
- 2. Health Institutions for FY 2010/11
- 3. The Presidential Initiative on Market Vendors and Small Business Operators FY 2012/13
- 4. Ugandda Industrial Research Institute FY 2012/13

Top management of the Uganda Police was sensitized on PFMA 2015

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. Developed MDAs' service delivery profiles, populated the budget speech implementation tracking matrix for Q1 and completed the first draft for the Annual Economic Performance Report (AEPR) for FY 2014/15.

1 analytical brief on Uganda's Millennium Development Goals (MDGs) performance prepared and produced for Top Management

Under the Population Secretariat, The process for the National Population Policy Action Plan II (NPPAP II) development carried out; An orientation meeting with sector representatives on production of sector population issue papers was held; The Joint Country Population Program Quarterly Coordination meeting was conducted

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successfully between September 16- 17, 2015; Monitoring of Municipalities on POPDEV Integration was carried out. 3 Municipalities (Hoima, Masindi and Gulu) out of 22 municipalities were monitored on POPDEV integration, functionality of Harmonized Data base and extent of operationalization of assessment indicators.

Under the Economic Policy Research Center, EPRC, Three research reports completed namely; i) Draft Uganda Human Development Report themed “Unlocking the Development potential of Northern Uganda”; ii) Management of Uganda’s Expected oil revenues (A Dynamic Stochastic General Equilibrium (DSGE) Fiscal policy simulation).; iii) Socio-economic effects of gambling: Evidence from Kampala City, Uganda

Four Policy Briefs completed; i) Policy Brief #57: Extent of Gambling in Kampala City; ii) Policy Brief # 58: Fiscal issues in funding public sector investment in Agricultural sector; iii) Policy Brief #59: Value Chain Financing in Irish Potato Industry; iv) Policy Brief #60: Adequacy and effectiveness of Uganda’s gambling regulatory framework.

Four blogs completed i) Africa can educate to Emigrate, September 30, 2015, <http://www.eprcug.org/blog/396-africa-can-educate-to-emigrate>; ii) Can youth interest in agriculture boost East Africa’s economy? August 05, 2015, <http://www.eprcug.org/blog/357-can-youth-interest-in-agriculture-boost-east-africa-s-economy> iii) Expanding private sector investment in agriculture value chains and climate change, August 05, 2015, <http://www.eprcug.org/blog/359-expanding-private-sector-investment-in-agriculture-value-chains-and-climate-change> iv) Intensifying agriculture for smallholder farmers, July 06, 2015, <http://www.eprcug.org/blog/332-intensifying-agriculture-for-small->

Under the Uganda National Council of Science and Technology, appropriate technologies and aquaponics farming Project is being developed; Design of prototype for aquaponics completed; Conducted site inspections to Research Ethics Committees of Mbale Regional Referral Hospital, Vector Control Division of Ministry of Health and Uganda Cancer Institute; Registered and cleared 115 new research projects in all fields of S&T, as well as 39 material transfer agreements for research specimen abroad.

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 developed Investment Policy and a draft private sector development strategy was prepared and submitted to top management for consideration.

255 new companies were facilitated at UIA; 41 business names & 309 Legal documents registered. •This was a result of establishing a full-fledged URSB branch office at UIA One Stop Centre; 36 projects were monitored 28 Aftercare issues being handled.

Vi. Microfinance

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. During the quarter, the Ministry drafted Tier 4 Microfinance Bill, 2016; The Capital Markets Authority (Amendment Bill) 2015 submitted to Cabinet Secretariat; The Financial Institutions Act, 2004 amendments referred by Parliament to the Finance Committee. It expected to be passed by end of November 2015; Principles for amending the insurance act 1996 reviewed.

Further more MSC disbursed 63 loans worth UGX 5,018,000,000 i.e. 68% of the target of UGX. 7,500,000,000.

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The Agricultural Loan disbursed to SACCOs consumed the bigger percentage of the disbursement, followed by Commercial Loan disbursed to SMEs.

MSC offered capacity building and training to 205 staff from 102 client institutions. This was in Financial Management, Governance and Savings mobilisation.

Vii. Policy Planning and Support Services

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry.

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.

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).

The Q4 and cumulative performance reports for FY 2014/15 were finalised and submitted to the PS/ST and OPM.

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	Trained officers in the department on PIMIS. Maintained and updated the Public Information Management System emphasis was on identification and verification of closed projects to determine overall level of project performance.	Performance is on track
Portfolio Reviews for all donor funded projects conducted	ODA data collected and Analysed from various districts visited during the quarter.	
	Held 5 Policy Dialogues with Development Partners to agree on Financing Framework Germany, ADB, EU 11th EDF financing, OFID and BADEA	
Dynamic CGE Model implemented	Progress report on Implementation of static and dynamic CGE model	Performance is on track

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Planned Actions:	Actual Actions:	Reasons for Variation
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	produced	
Macroeconomic forecasting results produced	Draft Paper on Comparison of the 2002 SUT/SAM with the 2009/10 SAM produced and still under review by MEPD department. We expect to present it in Q2 to the top technical committee of the Ministry	
Results from the SUT/SAM produced	Q2 GDP forecasts produced	
	Potential GDP and Output gap 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	Resources availed in line with the available resource envelope and planned activities in the SIPs	No variation
Vote Function: 14 03 Public Financial Management		
DMFAS training for new users	Training of users undertaken and debt Service operations in DMFAS updated. DMFAS.	Performance on track
Staffing and capacity building of the NAO support Unit	Staffing and capacity building of the NAO support Unit undertaken	
Reviewing and harmonising Bank Accounts in Line with TSA Implementation.		
Public Debt records reconciled		
1. IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 5 hybrid Votes in central Government	Performance on track
2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	IFMS rolled out to 10 more Donor Funded Projects (DFPs)	
	IFMS data centres and 180 sites supported to remain connected to the network	
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills undertaken in 9 PDEs	Performance on track
Harmonisation of financial regulations		
Vote Function: 14 08 Microfinance		
Regional SACCO mentoring activities held.	SACCO Trained in Governance and Credit Management. Following a request from Rukungiri district for capacity building for the SACCO in the district, the Department organized training workshops for the entire region, SACCO were trained in Governance issues and Credit Management, in addition to Prudential and non-prudential regulation. In regard to classification of SACCO for regulation in categories of A, B and C, members noted the need for another class D as a number of SACCOs do not	Performance is on track

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Planned Actions:	Actual Actions:	Reasons for Variation
qualify for the above classes.		
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Vote Function: 14 04 Development Policy Research and Monitoring		
Continue with negotiations with both local and international organisations for	Government is committed to funding scientific research and innovation	On track
Continue with the implement the Science, Technology and Innovation policy	The Uganda National Council for Science and Technology is implementing the Science, Technology and Innovation policy. The National Biotechnology and Biosafety Bill is before Parliament.	On track
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Top Management meetings held during the quarter and action followed up	Performance on track
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings		
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Vote Function: 14 01 Macroeconomic Policy and Management		
URA efficiency and tax policy measures monitored and their impact evaluated. 2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	URA efficiency and tax policy measures monitored and their impact evaluated and reported. Revenue realised from efficiency and tax policy measures was Shs. 33.6bn as of 31st August 2015.	Performance is on track
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical skills	Staff capacity has been built in budgeting, monitoring and evaluation	Government is adopting the Performance Based Budgeting and training is being planned for Q2
Continued 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	The Ministry structure is under review	On track
Vote Function: 14 06 Investment and Private Sector Promotion		
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	One Regional dairy Sector Stakeholders meeting in Nairobi	On track
6 International meetings attended under EAC/COMESA. 3.		
1. Enhance advocacy and lobbying with relevant institutions like 2. Cabinet and Parliament of Uganda Investment Policy developed.	Draft Private Sector Development Strategy 2016 to 2020 developed	Performance is on track
3. Private sector development strategy prepared.		
Design a monitoring framework to track the indicators	The Private Sector development strategy is being developed	No variation
Vote Function: 14 08 Microfinance		
SACCO networking activities undertaken	SACCO networking activities	Performance is on track

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Planned Actions:	Actual Actions:	Reasons for Variation
Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	undertaken. The Ministry organized Consultative Meeting with Canadian Cooperative Alliance on best SACCO Model. The meeting was also attended by UCSCU, PROFIRA and Consultants from the Canadian Cooperative Alliance. The meeting also discussed the features of a sustainable SACCO Model.	Performance is on track
Microfinance Policy reviewed	The Tier 4 Microfinance Bill, 2016 drafted. This was in collaboration with First Parliamentary Counsel (FPC) and submitted to Cabinet on 15th September, 2015	
Tier IV Microfinance Law put in place	Microfinance Policy review meetings Held. The Ministry held policy review meetings in western Uganda> other regions are planned for the 2,3 and 4th quarters.	
MDI Act ammended	Proposals to amend the MDI Act 2003 produced. The proposal are with EXCOM, Bank Of Uganda and the Ministry has written for expeditious submission.	
	Microfinance Forum sub-commiitee meetings held. The Self Help Groups (SHGs) sub committee of the Microfinance Forum held 3 meetings during Q1, FY 2015/16. The meeting T.o.R s for the Committee,	
	In addition bellowis progress on other relevant laws Anti Terrorism (Amendment) Bill 2015 Passed by Parliament. Parliament passed the Anti terrorism Amendment Bill on 18th June 2015. The bill is to among others: (i)Ensure that the Anti-Terrorism Act, 2000 (ATA) is amended to comply with the FATF AML/CFT recommendations/standards by criminalizing terrorism financing. (ii)Establishing and implementing an adequate legal framework for identifying, tracing and freezing terrorist assets (iii)Ensure that regulatory supervisors of financial services (in banking, security and insurance sectors)have necessary powers to supervise, monitor and enforce compliance with AML/CFT requirements	
	The Capital Markets Authority	

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>(Amendment Bill) 2015 submitted to Cabinet Secretariat. The CMA (amendment) Bill was passed by Cabinet. The Bill was then approved by Cabinet and submitted to Parliament and is expected to be tabled for first reading by 15th November 2015; and possibly passed by 15th December 2015 at latest</p> <p>The Financial Institutions Act, 2004 amendments referred by Parliament to the Finance Committee. It expected to be passed by end of November 2015</p> <p>The Insurance Act (Cap 213), 2011 amendments whose Principles were approved by Cabinet will be tabled for first reading by in November 2015 and passed by 15th December 2015.</p>	
Vote Function: 14 49 Policy, Planning and Support Services		
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Performance indicators generated and data collection is ongoing for the M&E System.	Performance on track
Continued training and professionalisation of all cadre in the Ministry	Staff skills enhanced through Continuous training and professionalisation of all cadre in the Ministry	On track

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	288.98	11.37	9.40	3.9%	3.3%	82.7%
<i>Class: Outputs Provided</i>	<i>10.25</i>	<i>2.36</i>	<i>2.07</i>	<i>23.1%</i>	<i>20.2%</i>	<i>87.7%</i>
140101 Macroeconomic Policy, Monitoring and Analysis	5.82	1.32	1.19	22.7%	20.5%	90.2%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	4.42	1.04	0.88	23.5%	19.9%	84.5%
<i>Class: Outputs Funded</i>	<i>278.73</i>	<i>9.01</i>	<i>7.33</i>	<i>3.2%</i>	<i>2.6%</i>	<i>81.4%</i>
140153 Tax Appeals Tribunal Services	1.54	0.38	0.38	25.0%	25.0%	100.0%
140155 Capital Markets Authority Services	2.77	0.69	0.69	25.0%	25.0%	100.0%
140156 Lottery Services	1.67	0.41	0.36	24.4%	21.7%	88.8%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	1.30	1.30	21.7%	21.7%	100.0%
140158 Capitalisation of institutions and financing schemes	262.30	5.21	3.70	2.0%	1.4%	71.1%
140159 Support to Financial Intelligence Authority	4.45	1.01	0.89	22.8%	20.0%	87.9%
VF:1402 Budget Preparation, Execution and Monitoring	17.74	5.93	3.07	33.4%	17.3%	51.9%
<i>Class: Outputs Provided</i>	<i>17.74</i>	<i>5.93</i>	<i>3.07</i>	<i>33.4%</i>	<i>17.3%</i>	<i>51.9%</i>
140201 Policy, Coordination and Monitoring of the National Budget Cycle	9.96	2.62	1.54	26.3%	15.4%	58.6%

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140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.06	2.46	1.15	60.6%	28.3%	46.7%
140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.72	0.85	0.39	22.8%	10.5%	46.1%
VF:1403 Public Financial Management		44.00	9.08	8.08	20.6%	18.4%	88.9%
<i>Class: Outputs Provided</i>		27.26	6.05	5.25	22.2%	19.3%	86.8%
140301	Accounting and Financial Management Policy, Coordination and Monitoring	15.10	3.27	2.90	21.7%	19.2%	88.7%
140302	Management and Reporting on the Accounts of Government	5.32	1.25	1.07	23.5%	20.0%	85.4%
140303	Development and Management of Internal Audit and Controls	2.91	0.61	0.52	21.0%	18.0%	86.0%
140304	Local Government Financial Management Reform	2.97	0.71	0.57	23.9%	19.3%	80.5%
140305	Strengthening of Oversight (OAG and Parliament)	0.96	0.21	0.18	21.6%	19.3%	89.1%
<i>Class: Outputs Funded</i>		3.70	1.03	0.96	27.9%	25.9%	92.8%
140352	Accountability Sector Secretariat Services	1.20	0.48	0.43	39.8%	36.1%	90.6%
140353	Procurement Policy Unit Services	2.50	0.56	0.53	22.2%	21.0%	94.7%
<i>Class: Capital Purchases</i>		13.04	2.00	1.87	15.4%	14.4%	93.4%
140372	Government Buildings and Administrative Infrastructure	0.47	0.12	0.00	25.0%	0.0%	0.0%
140376	Purchase of Office and ICT Equipment, including Software	12.57	1.89	1.87	15.0%	14.9%	99.3%
VF:1404 Development Policy Research and Monitoring		34.19	8.14	8.12	23.8%	23.7%	99.7%
<i>Class: Outputs Provided</i>		6.15	1.41	1.38	22.9%	22.5%	98.3%
140401	Policy, Planning, Monitoring, Analysis and Advisory Services	4.92	1.20	1.19	24.4%	24.1%	99.0%
140404	Subcounty Development Model Services	1.23	0.21	0.19	16.7%	15.8%	94.1%
<i>Class: Outputs Funded</i>		21.07	5.00	5.00	23.7%	23.7%	100.0%
140451	Population Development Services	4.71	1.14	1.14	24.2%	24.2%	100.0%
140452	Economic Policy Research and Analysis	4.43	0.94	0.94	21.3%	21.3%	100.0%
140453	NEC services	2.20	0.48	0.48	21.8%	21.8%	100.0%
140454	Support to scientific and other research	9.73	2.43	2.43	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>		6.97	1.74	1.74	25.0%	25.0%	100.0%
140472	Government Buildings and Administrative Infrastructure	6.97	1.74	1.74	25.0%	25.0%	100.0%
VF:1406 Investment and Private Sector Promotion		31.74	7.45	7.10	23.5%	22.4%	95.3%
<i>Class: Outputs Provided</i>		3.16	0.74	0.60	23.5%	18.9%	80.3%
140601	Investment and private sector policy framework and monitoring	3.16	0.74	0.60	23.5%	18.9%	80.3%
<i>Class: Outputs Funded</i>		28.57	6.70	6.50	23.5%	22.7%	97.0%
140651	Provision of serviced investment infrastructure	12.53	3.10	3.10	24.7%	24.7%	100.0%
140652	Conducive investment environment	3.60	0.90	0.90	25.0%	25.0%	100.0%
140653	Develop enterpruneur skills & Enterprise Uganda services	2.61	0.57	0.52	21.9%	20.0%	91.4%
140654	Privatisation	4.30	0.95	0.80	22.1%	18.6%	84.2%
140655	SME Services	0.55	0.11	0.11	20.0%	20.0%	100.0%
140656	Public Private Partnership Policy Services	1.52	0.28	0.28	18.4%	18.1%	98.2%
140657	Support to Uganda Free Zones Authority	3.45	0.79	0.79	23.0%	23.0%	100.0%
VF:1408 Microfinance		9.96	2.51	2.43	25.2%	24.4%	97.2%
<i>Class: Outputs Provided</i>		2.44	0.62	0.59	25.6%	24.4%	95.1%
140801	Microfinance framework established	2.44	0.62	0.59	25.6%	24.4%	95.1%
<i>Class: Outputs Funded</i>		7.53	1.88	1.84	25.0%	24.5%	97.9%
140851	SACCOS established in every subcounty	2.38	0.60	0.56	25.0%	23.3%	93.3%
140852	Microfinance Institutions supported with matching grants	4.29	1.07	1.07	25.0%	25.0%	100.0%
140853	SACCOs capacity strengthened	0.85	0.21	0.21	25.0%	25.0%	100.0%
VF:1449 Policy, Planning and Support Services		54.43	13.04	9.36	24.0%	17.2%	71.8%
<i>Class: Outputs Provided</i>		22.70	6.33	4.84	27.9%	21.3%	76.5%
144901	Policy, planning, monitoring and consultations	11.88	2.92	2.23	24.6%	18.7%	76.2%
144902	Ministry Support Services	8.00	2.31	1.69	28.9%	21.2%	73.3%
144903	Ministerial and Top Management Services	2.82	1.10	0.92	38.8%	32.6%	83.8%
<i>Class: Outputs Funded</i>		20.39	5.01	3.08	24.6%	15.1%	61.6%
144953	Subscriptions and Contributions to International Organisations	0.52	0.04	0.03	7.7%	4.9%	63.1%
144954	Tax Support to exempted service providers	19.87	4.97	3.06	25.0%	15.4%	61.5%
<i>Class: Capital Purchases</i>		11.35	1.70	1.44	15.0%	12.7%	84.5%

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144972 Government Buildings and Administrative Infrastructure	5.52	0.83	0.67	15.0%	12.1%	80.8%
144976 Purchase of Office and ICT Equipment, including Software	3.50	0.53	0.53	15.0%	15.0%	100.0%
144977 Purchase of Specialised Machinery & Equipment	1.69	0.25	0.21	15.0%	12.7%	84.6%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.10	0.03	15.0%	4.8%	32.0%
Total For Vote	481.03	57.51	47.57	12.0%	9.9%	82.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	89.68	23.44	17.80	26.1%	19.9%	76.0%
211101 General Staff Salaries	4.36	1.09	0.89	25.0%	20.4%	81.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.33	4.83	3.92	25.0%	20.3%	81.0%
211103 Allowances	4.34	0.92	0.90	21.1%	20.6%	97.7%
212101 Social Security Contributions	0.15	0.04	0.03	25.0%	21.7%	86.8%
212102 Pension for General Civil Service	3.54	0.89	0.72	25.0%	20.5%	81.8%
212201 Social Security Contributions	0.08	0.02	0.02	25.0%	22.8%	91.1%
213001 Medical expenses (To employees)	0.37	0.33	0.00	88.8%	1.0%	1.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	20.0%	0.0%	0.0%
213004 Gratuity Expenses	0.87	0.17	0.00	19.6%	0.4%	1.8%
221001 Advertising and Public Relations	1.15	0.24	0.11	20.4%	9.5%	46.4%
221002 Workshops and Seminars	4.08	2.46	1.30	60.2%	31.9%	53.0%
221003 Staff Training	6.37	1.74	1.40	27.3%	21.9%	80.5%
221004 Recruitment Expenses	0.01	0.00	0.00	20.0%	20.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.19	0.04	0.03	21.0%	18.1%	86.3%
221007 Books, Periodicals & Newspapers	0.21	0.04	0.03	20.3%	14.3%	70.4%
221008 Computer supplies and Information Technology (IT)	0.19	0.04	0.03	22.1%	14.4%	65.3%
221009 Welfare and Entertainment	1.10	0.27	0.26	24.9%	24.0%	96.5%
221010 Special Meals and Drinks	0.06	0.01	0.01	21.4%	20.6%	96.6%
221011 Printing, Stationery, Photocopying and Binding	3.17	0.65	0.40	20.5%	12.6%	61.8%
221012 Small Office Equipment	0.20	0.03	0.02	17.2%	12.0%	69.3%
221016 IFMS Recurrent costs	13.81	3.08	2.90	22.3%	21.0%	94.2%
221017 Subscriptions	0.53	0.08	0.07	14.3%	13.3%	93.3%
221020 IPPS Recurrent Costs	0.08	0.02	0.01	20.0%	20.0%	99.8%
222001 Telecommunications	0.46	0.10	0.08	20.6%	17.1%	83.1%
222002 Postage and Courier	0.04	0.01	0.00	18.0%	10.4%	57.7%
222003 Information and communications technology (ICT)	0.20	0.05	0.05	23.2%	22.3%	96.2%
223001 Property Expenses	0.22	0.04	0.04	20.0%	18.4%	91.9%
223002 Rates	0.15	0.03	0.03	20.0%	20.0%	100.0%
223004 Guard and Security services	0.29	0.06	0.06	20.9%	20.9%	100.0%
223005 Electricity	0.71	0.14	0.01	20.4%	1.8%	8.7%
223006 Water	0.25	0.05	0.00	20.2%	1.0%	4.9%
224004 Cleaning and Sanitation	0.37	0.07	0.03	20.0%	9.4%	46.8%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	20.0%	0.0%	0.0%
225001 Consultancy Services- Short term	6.62	1.56	1.32	23.6%	20.0%	84.8%
225002 Consultancy Services- Long-term	3.13	0.63	0.17	20.3%	5.4%	26.6%
227001 Travel inland	4.50	1.11	0.83	24.7%	18.4%	74.3%
227002 Travel abroad	3.24	1.37	1.10	42.3%	34.1%	80.6%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.03	0.02	20.0%	14.4%	72.0%
227004 Fuel, Lubricants and Oils	3.22	0.74	0.71	23.0%	22.1%	96.1%
228001 Maintenance - Civil	0.10	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	1.28	0.33	0.21	25.5%	16.0%	62.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.07	0.02	19.2%	5.7%	29.7%
228004 Maintenance – Other	0.01	0.00	0.00	20.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.13	0.03	0.02	20.0%	15.9%	79.5%
Output Class: Outputs Funded	359.99	28.63	24.71	8.0%	6.9%	86.3%
262101 Contributions to International Organisations (Curre	0.52	0.04	0.03	7.7%	4.9%	63.1%
263104 Transfers to other govt. Units (Current)	42.70	2.98	2.98	7.0%	7.0%	100.0%
263106 Other Current grants (Current)	4.73	1.14	1.10	24.2%	23.2%	96.2%
263204 Transfers to other govt. Units (Capital)	0.72	0.18	0.18	25.0%	25.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent	3.57	0.89	0.89	25.0%	25.0%	100.0%
263340 Other grants	2.77	0.69	0.69	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	270.92	14.19	12.48	5.2%	4.6%	87.9%
264102 Contributions to Autonomous Institutions (Wage S	14.18	3.55	3.31	25.0%	23.3%	93.2%
291001 Transfers to Government Institutions	19.87	4.97	3.06	25.0%	15.4%	61.5%
Output Class: Capital Purchases	31.36	5.45	5.05	17.4%	16.1%	92.8%
312101 Non-Residential Buildings	6.66	1.11	0.84	16.7%	12.6%	75.1%
312104 Other Structures	6.30	1.57	1.57	25.0%	25.0%	100.0%
312202 Machinery and Equipment	17.76	2.66	2.61	15.0%	14.7%	98.0%
312203 Furniture & Fixtures	0.64	0.10	0.03	15.0%	4.8%	32.0%
Grand Total:	481.03	57.51	47.57	12.0%	9.9%	82.7%
Total Excluding Taxes and Arrears:	481.03	57.51	47.57	12.0%	9.9%	82.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	288.98	11.37	9.40	3.9%	3.3%	82.7%
<i>Recurrent Programmes</i>						
03 Tax Policy	5.30	1.32	1.19	25.0%	22.5%	90.1%
04 Aid Liaison	2.16	0.44	0.39	20.4%	18.0%	87.9%
08 Macroeconomic Policy	15.13	3.37	3.24	22.3%	21.4%	96.0%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	262.30	5.21	3.70	2.0%	1.4%	71.1%
1080 Support to Macroeconomic Management	2.86	0.72	0.63	25.0%	22.2%	88.6%
1208 Support to National Authorising Officer	0.20	0.05	0.04	25.0%	22.5%	90.0%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.08	0.07	25.0%	20.2%	80.9%
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.68	0.17	0.13	25.0%	19.4%	77.6%
VF:1402 Budget Preparation, Execution and Monitoring	17.74	5.93	3.07	33.4%	17.3%	51.9%
<i>Recurrent Programmes</i>						
02 Public Administration	1.18	0.34	0.21	28.9%	17.7%	61.4%
11 Budget Policy and Evaluation	9.35	3.81	1.46	40.8%	15.6%	38.2%
12 Infrastructure and Social Services	2.01	0.48	0.41	23.7%	20.3%	85.9%
<i>Development Projects</i>						
1063 Budget Monitoring and Evaluation	2.99	0.75	0.56	25.0%	18.6%	74.5%
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	1.59	0.40	0.30	25.0%	19.2%	76.6%
1305 U growth DANIDA programme	0.61	0.15	0.14	25.0%	22.8%	91.3%
VF:1403 Public Financial Management	44.00	9.08	8.08	20.6%	18.4%	88.9%
<i>Recurrent Programmes</i>						
05 Financial Management Services	12.58	2.70	2.51	21.4%	20.0%	93.1%
06 Treasury Services	2.48	0.50	0.44	20.4%	17.8%	87.7%
07 Uganda Computer Services	0.00	0.00	0.00	N/A	N/A	N/A

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10	Inspectorate and Internal Audit	2.88	0.58	0.44	20.1%	15.4%	76.5%
13	Technical and Advisory Services	5.45	1.41	1.28	25.9%	23.4%	90.4%
<i>Development Projects</i>							
1290c	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.60	3.89	3.41	18.9%	16.5%	87.5%
VF:1404 Development Policy Research and Monitoring		34.19	8.14	8.12	23.8%	23.7%	99.7%
<i>Recurrent Programmes</i>							
09	Economic Development and Policy Research	18.05	4.11	4.08	22.8%	22.6%	99.4%
<i>Development Projects</i>							
0046	Support to NEC	0.00	0.00	0.00	N/A	N/A	N/A
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	0.00	0.00	0.00	N/A	N/A	N/A
0978	Presidential Initiatives on Banana Industry	9.03	2.26	2.26	25.0%	25.0%	100.0%
0988	Support to other Scientists	5.10	1.28	1.28	25.0%	25.0%	100.0%
VF:1406 Investment and Private Sector Promotion		31.74	7.45	7.10	23.5%	22.4%	95.3%
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	16.68	3.68	3.45	22.1%	20.7%	93.6%
<i>Development Projects</i>							
0933	Competitiveness & Investment Climate Secretariat	2.12	0.53	0.42	25.0%	19.6%	78.6%
0994	Development of Industrial Parks	8.54	2.14	2.14	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	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		9.96	2.51	2.43	25.2%	24.4%	97.2%
<i>Recurrent Programmes</i>							
17	Microfinance	5.47	1.38	1.36	25.3%	24.9%	98.6%
<i>Development Projects</i>							
0031	Rural Financial Services	0.00	0.00	0.00	N/A	N/A	N/A
0997	Support to Microfinance	2.49	0.62	0.57	25.0%	22.9%	91.7%
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.00	0.50	0.50	25.0%	25.0%	100.0%
VF:1449 Policy, Planning and Support Services		54.43	13.04	9.36	24.0%	17.2%	71.8%
<i>Recurrent Programmes</i>							
01	Headquarters	14.87	4.32	3.18	29.0%	21.4%	73.8%
15	Treasury Directorate Services	0.60	0.12	0.12	20.6%	19.9%	96.6%
16	Internal Audit Department	0.52	0.12	0.11	23.0%	22.0%	95.4%
<i>Development Projects</i>							
0054	Support to MFPED	34.80	7.56	5.36	21.7%	15.4%	70.8%
1290d	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3.65	0.91	0.58	25.0%	16.0%	63.9%
Total For Vote		481.03	57.51	47.57	12.0%	9.9%	82.7%

* 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	35.05	0.38	0.38	1.1%	1.1%	99.7%
<i>Development Projects</i>						
0945	Capitalisation of Institutions	23.96	0.00	0.0%	0.0%	N/A
1208	Support to National Authorising Officer	0.26	0.05	19.2%	19.2%	100.0%
1211	Belgo-Ugandan study and consultancy Fund	9.91	0.08	0.8%	0.8%	98.8%
1290a	3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.92	0.25	27.2%	27.2%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring		0.35	0.00	0.7%	0.7%	100.0%
<i>Development Projects</i>						
1290b	3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.35	0.00	0.7%	0.7%	100.0%

Vote: 008

Ministry of Finance, Planning & Economic Dev.

QUARTER 1: Highlights of Vote Performance

VF:1403 Public Financial Management	20.56	4.79	4.79	23.3%	23.3%	100.0%
<i>Development Projects</i>						
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.56	4.79	4.79	23.3%	23.3%	100.0%
VF:1406 Investment and Private Sector Promotion	15.53	1.44	1.44	9.3%	9.3%	100.0%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	15.53	1.44	1.44	9.3%	9.3%	100.0%
VF:1408 Microfinance	22.22	3.11	3.11	14.0%	14.0%	100.0%
<i>Development Projects</i>						
0997 Support to Microfinance	8.97	1.07	1.07	12.0%	12.0%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	13.25	2.03	2.03	15.3%	15.3%	100.0%
VF:1449 Policy, Planning and Support Services	0.96	0.09	0.09	9.5%	9.5%	100.0%
<i>Development Projects</i>						
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.96	0.09	0.09	9.5%	9.5%	100.0%
Total For Vote	94.67	9.81	9.80	10.4%	10.4%	100.0%