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

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## Structure of Submission

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

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## HALF-YEAR: 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) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.357	26.794	2.178	1.954	50.0%	44.8%	89.7%
	Non Wage	110.360	53.306	53.306	49.110	48.3%	44.5%	92.1%
Development	GoU	366.311	247.188	248.553	246.010	67.9%	67.2%	99.0%
	Donor*	94.671	N/A	24.551	24.483	25.9%	25.9%	99.7%
<b>GoU Total</b>		<b>481.027</b>	<b>327.288</b>	<b>304.038</b>	<b>297.074</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>575.698</b>	<b>N/A</b>	<b>328.589</b>	<b>321.557</b>	<b>57.1%</b>	<b>55.9%</b>	<b>97.9%</b>
(ii) Arrears and Taxes	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
<b>Total Budget</b>		<b>575.698</b>	<b>327.288</b>	<b>328.589</b>	<b>321.557</b>	<b>57.1%</b>	<b>55.9%</b>	<b>97.9%</b>
(iii) Non Tax Revenue		4.800	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>580.498</b>	<b>327.288</b>	<b>328.589</b>	<b>321.557</b>	<b>56.6%</b>	<b>55.4%</b>	<b>97.9%</b>
Excluding Taxes, Arrears		580.498	327.288	328.589	321.557	56.6%	55.4%	97.9%

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	226.49	<b>225.39</b>	69.9%	69.6%	99.5%
VF: 1402 Budget Preparation, Execution and Monitoring	18.09	9.51	<b>8.70</b>	52.6%	48.1%	91.4%
VF: 1403 Public Financial Management	64.55	32.63	<b>29.05</b>	50.5%	45.0%	89.0%
VF: 1404 Development Policy Research and Monitoring	34.19	13.32	<b>13.24</b>	39.0%	38.7%	99.4%
VF: 1406 Investment and Private Sector Promotion	52.07	15.75	<b>15.64</b>	30.2%	30.0%	99.3%
VF: 1408 Microfinance	32.18	8.94	<b>8.91</b>	27.8%	27.7%	99.7%
VF: 1449 Policy, Planning and Support Services	55.39	21.94	<b>20.63</b>	39.6%	37.2%	94.0%
<b>Total For Vote</b>	<b>580.50</b>	<b>328.59</b>	<b>321.56</b>	<b>56.6%</b>	<b>55.4%</b>	<b>97.9%</b>

\* Excluding Taxes and Arrears

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

The major challenge faced during budget execution is the low release turnover on the Development Budget. In addition, the depreciation of the Uganda shilling against US Dollar led to budget shortfalls for running contracts e.g IFMS licences. The depreciation also affected commodity prices hence causing inflationary pressures. Other challenges include the following.

Under the Microfinance Sector, there is still a challenge of recovery of loans because the Microfinance

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regulatory framework is still inadequate to enforce recoveries especially in SACCOs.

There has been a general decline in members savings partly attributed to loss of trust by members in some SACCOs considering the rate of closure. Moreso, members have resorted to other means of saving their money i.e mobile phones, groups among others.

Under the Capital Markets Authority, the pending CMA Amendment Bill has hindered admission of CMA to Appendix A of the IOSCO MoU. This has also hindered drafting of the Amended Financial and Accounting Regulations as well as the Anti -Money Laundering Regulations.

The Equity turnover declined to UGX 83.83 July-Dec 2015 from UGX 201.88 over the previous period due to the decreased volume of trading. The Uganda Securities Exchange Local Companies Index however increased by 7% ( UGX 29 Trillion) over the same period.

There has generally been low market activity and hence low market performance mainly due to investors preferring Government Securities which have been guaranteeing high risk free returns e.g. above 20% p.a. Market activity is expected to pick up once yields on government securities fall.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 1403 Public Financial Management</i>	
<b>2.74Bn Shs</b>	<b>Programme/Project: 05 Financial Management Services</b>
Reason: Payment of Orace licences whose bills were pending verification	
<b>Items</b>	
<b>2.72Bn Shs</b>	<b>Item: 221016 IFMS Recurrent costs</b>
Reason: The funds were earmarked for payment of oracle licence fees. The Bills were pending verification by end of Q2	
<b>Programs , Projects and Items</b>	
<i>VF: 1401 Macroeconomic Policy and Management</i>	
<b>0.82Bn Shs</b>	<b>Programme/Project: 0945 Capitalisation of Institutions</b>
Reason: 1. PTA Bank capitalisation	
2. Payment of bills for the UN Development Cooperation Forum (UNDCF)	
<b>Items</b>	
<b>0.82Bn Shs</b>	<b>Item: 264101 Contributions to Autonomous Institutions</b>
Reason: 1. Funds were earmarked for capitalisation of PTA bank in q3 given that the funds available were insufficient. This necessitated to top up and consolidate payment later on in the FY.	
2. Some of the bills of the UN DCF High level symposium were pending verification	
<b>Programs , Projects and Items</b>	
<i>VF: 1449 Policy, Planning and Support Services</i>	
<b>0.77Bn Shs</b>	<b>Programme/Project: 0054 Support to MFPED</b>
Reason: Procurement delays for the fire safety system & the rehabilitation of the electrical system for the main Ministry building as well as pending procurements for the new office premises constructions	
<b>Programs , Projects and Items</b>	
<i>VF: 1402 Budget Preparation, Execution and Monitoring</i>	

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<b>0.57 Bn Shs</b>	<b>Programme/Project: 11</b>	Budget Policy and Evaluation
Reason: 1. Reserved funds for wage monitoring in all MDAs		
2. Additional funds earmarked for roll out of the Performance Based Budgeting System in both Central and Local Government		
<b>(ii) Expenditures in excess of the original approved budget</b>		
* 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1401 Macroeconomic Policy and Management</b>			
<b>Output: 140101</b>	<b>Macroeconomic Policy, Monitoring and Analysis</b>		
<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	Depreciation of the Uganda Shilling against major currencies affected the inflation targets. In addition, severe weather conditions affected food crop production hence causing high inflation outturn.
	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 2015, Ministry website and NTR booklets that were circulated to all MDAs and Local Governments.	
	Prepare URA performance indicators and present them to URA		
	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	Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. Revenue collection for the period July to December 2015 amounted to	
	Medium term Tax Revenue forecast prepared	Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.	
	Revenue forecasts reviewed and revised		
	Tax incentives assessed and report produced		
	FY 2016/17 Revenue Performance Report prepared and provided	Medium term Tax revenue forecasts reviewed and provided data required for revenue analysis.	
	Draft Policy measures for FY 2016/17 generated	Quarterly Tax expenditure report for the half year produced	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	ToRs for carrying out revenue enhancement study prepared	and submitted to Parliament	
	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	FY 2014/15 Revenue Performance Report produced. The net tax revenue collections for the FY 2014/15 were Shs. 9,715.60bn against a target of Shs. 9,576.59bn registering a surplus of Shs. 139.01bn	
	Monthly Revenue Performance Reports prepared.		
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	Sectoral analysis on revenue enhancement undertaken and reports produced	
	Revenue forecasts improved	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	
	Data required for revenue analysis availed on a timely basis	Monthly revenue performance reports prepared and advice provided on revenue performance	
	Public and Private Sector tax queries/proposals analyzed and responded to	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	
	Tax matters between Government and the Private Sector coordinated		
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Collected and compiled data required for revenue analysis on a timely basis	
	Ensure that Uganda's interests especially those that affect revenue performance are protected	Public and Private Sector tax queries/proposals analysed and responded to daily	
	Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance	Tax matters between Government and the Private Sector coordinated	
	Improved the Tax to GDP ratio in the medium term.	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Advice provided to management on quarterly cash limits provided based on the revised monthly revenue outlook.	
	Revenues from the Gambling industry monitored and policy evaluated	Revenues from the Gambling industry monitored and policy evaluated monthly. Uhs 8.19bn	
	Improved revenue collection	has so far been collected in	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	from the informal sector	gambling and pool betting tax.	
	Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.	Tax administration eased and compliance enforced by bringing more taxpayers into the tax net. Fiscal performance reports and Quarterly Liquidity Management Framework produced	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21	
	Ensure that Uganda's interests especially those that affect revenue performance are protected	Research reports on selected macroeconomic topics published.	
	Policy measures to enhance revenue performance in FY 2015/16 and the medium term generated	Data for Debt Sustainability Analysis (DSA) activities prepared.	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Fiscal and Monetary policy programme approved and implemented	
	Briefs on quarterly cash limits prepared and provided to Top Management	Cash limits and cash flow statements produced and disseminated	
	Revenue reports from the Gambling Industry prepared. External Resource envelope for FY 2016/17 produced	Memoranda of understanding between Government and Multilateral Institutions agreed upon. Such as IMF, World Bank	
	Database on all Official Development Assistance (ODA) maintained and updated	Prepared and disseminated Financial sector performance quarterly bulletins	
	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)	Compiled and disseminated Economic and financial performance reports and selected monthly economic indicators	
	External resource utilisation matrix updated	Produced reports on external developments and BOP position	
	Official Development Assistance (ODA) disbursement triggers updated and monitored	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	
	External debt stock and	Report on debt portfolio analysis produced	
		Annual and Medium term	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	repayments monitored in line with the debt strategy	macroeconomic frameworks updated	
	Project Monitoring Reports prepared for selected sectors	Published Local government financial operations year book for FY 2014/15	
	Data for Debt Sustainability Analysis activities prepared. Fiscal responsibility charter produced	Fiscal performance reports and Quarterly Liquidity Management Framework produced	
	Fiscal and Monetary policy programme approved and implemented	Published Research reports on selected macroeconomic topics	
	Cash limits and cash flow statements produced and disseminated	Staff performance and skills enhanced in macroeconomic modeling	
	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		
	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		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	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%	13.3%	
Percentage of Present Value PV of External Debt Stock to GDP	< 30%	10.7%	
Inflation Rate	5%	7	
Economic Growth	5.3%	To be determined at end of FY	
<i>Output Cost:</i>	US\$ Bn: 16.246	US\$ Bn: 1.937	% Budget Spent: 11.9%
<b>Output: 140102</b>	<b>Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>		
<i>Description of Performance:</i>	Policies for enhancing revenue collection put in place	URA administration and efficiency revenue enhancement proposals for FY 2016/17 generated	Tax to GDP ratio is calculated annually, it will therefore be provided at the end of the Financial Year
	URA monitored and supervised to collect finance the Budget for FY2016/17	Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. Revenue collection for the period July to December 2015 amounted to	Project implementation challenges resulting into low absorption capacity has led to slow disbursement of external resources
	MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2016/17		
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.	
	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		



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	generated		
	URA annual and monthly revenue targets for FY 2016/17 provided	Policy briefs prepared and provided	
	Assessment report on tax incentives and recommendations provided	Oil and Gas Industry tax legislation updated to include and harmonise with PEPD Act and Income Tax Act, 2015.	
	Update the Tax Reference Guide	Input for IMF Mission Reviews on fiscal policy provided.	
	Policy briefs prepared and provided	Compiled responses from Ministry of Energy and Mineral Development on the memoir.	
	Oil and Gas Industry tax legislation updated	Tax expenditure report for the period prepared. Government paid Shs.2.84bn on behalf of hotels, government and non-government institutions.	
	Input for IMF Mission Reviews on fiscal policy provided		
	Tax expenditure report prepared	Petroleum industry database yet to be finalised.	
	Tax Policy Reference Guide for FY 2015/16 prepared and published	Uganda's petroleum fiscal regime examined. Model PSA submitted to Cabinet.	
	Petroleum industry database built	Attended Advisory Committee Meetings and provided technical guidance.	
	Uganda's petroleum fiscal regime examined.		
	VAT Policy along the petroleum value chain finalized.	National Oil Company formed, Board inaugurated and work commenced	
	Refinery and pipeline Development input provided	Costs incurred by the licensee on petroleum operations monitored	
	Technical guidance provided in the Advisory Committee Meetings	Created public awareness on oil and gas industry.	
	Petroleum tax revenue models built	Petroleum agreements negotiated	
	Costs incurred by the licensee on petroleum operations monitored	Supported participation of 4 National Authorising Officers/ALD in two meetings of the African, Caribbean Pacific ACP-EU national and regional dialogue	
	Public awareness on oil and gas industry created.		
	Natural Resource revenue collection Monitored;	United Nations Development Cooperation Forum - High Level Symposium organised. The symposium brought	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Petroleum agreements negotiated;	together international delegations to discuss progress and action on Sustainable Development Goals	
	National Oil Company activities implemented	10 grants concluded in ICT, Transport, Energy, Public Sector Management, Social Protection, Education and Agriculture sectors	
	International natural resource conferences attended. 18.2 % (external resources) of National budget for 2016/17 mobilised	8 loan agreements negotiated	
	25 Grant Financing Agreements concluded with Development Partners.	ODA data collected and Analysed	
	Public Information Management System (PIMS) maintained and updated	Held 5 Policy Dialogues with Development Partners to agree on Financing Framework Germany, ADB, EU 11th EDF financing, OFID and BADEA	
	Development Partner funded programmes executed and monitored	10 Project proposals appraised for possible funding e.g Water Supply and Sanitation project Phase 2, Farm Income and Enhancement Forest Conservation Phase 2 etc	
	Development Partner missions adequately serviced	25 Trained officers in the department on Aid Management Platform - PIMIS.	
	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 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%	N/A	
Percentage of debt service payments made on time	100%	52%	
External resources mobilized as a percentage of the National Budget.	17.5%	10.97	
<i>Output Cost:</i>	US\$ Bn: 5.092	US\$ Bn: 1.442	% Budget Spent: 28.3%

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 140153</b>	<b>Tax Appeals Tribunal Services</b>		
<i>Description of Performance:</i>	<p>120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.</p> <p>Taxpayers sensitized on tax litigation and arbitration procedures</p> <p>10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution.</p> <p>Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.</p> <p>10th Tax Law Report published to enhance contribution to tax law literature.</p> <p>Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua</p>	<p>64 disputes worth 62 billion resolved</p> <p>5 officials trained in accounting, case management and IT to improve on performance.</p> <p>22 assorted books acquired to enhance the research capacity of the Tribunal.</p> <p>Editing of the 11th Tax Law Report is on-going</p> <p>4 court sessions held in Gulu, Arua, Mbale and Mbarara.</p> <p>400 taxpayer court guides produced and distributed to inform/ educate taxpayers</p> <p>4 taxpayer seminars held in Mbarara and Mbale</p>	<p>Performance is on track</p>
<i>Output Cost:</i>	<p>UShs Bn: 1.538</p>	<p>UShs Bn: 0.687</p>	<p>% Budget Spent: 44.7%</p>
<b>Output: 140156</b>	<b>Lottery Services</b>		
<i>Description of Performance:</i>	<p>14 Billion shillings generated Gaming and Pool betting Tax</p> <p>10 Billion Shillings generated in income tax from With holding on Winning from gaming and pool betting.</p> <p>700 million generated in License fees</p> <p>500 Million generated as government share of the National Lottery.</p> <p>Sector Operators Licensed and illegal operators stamped out.</p> <p>Lotteries, Gaming and Pool betting Sector Monitored and Law, regulations and Policies pertaining to the Sector enforced.</p> <p>Office space for the National Lotteries Board with 6 offices acquired, furnished and</p>	<p>Ushs 8.19 Billion shillings generated from Gaming and pool betting for the period July to December 2016. This was lag against a target of Shs.711 billion thus posting a surplus of Shs.1.07billion</p> <p>Ushs 900 million generated so far in license fees.</p> <p>Ushs 40 million contributed so far.</p> <p>31 companies licensed.</p> <p>Enforcement to commence on unlicensed operators.</p> <p>Industry regulations under draft. To be applied in the monitoring and regulation of the industry.</p> <p>Process to acquire office space underway.</p> <p>Proposal establishing a national responsible gambling program</p>	<p>Public sensitization and media campaign to commence in quarter. 3.</p> <p>Membership to be acquired in quarter four.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	equipped.	underway.	
	Secretariat of the Board strengthened by recruitment of 5 enforcement officers.	Industrial standards being drafted together with regulations.	
	Staff of the Board trained	Acquisition process commenced.	
	2 Benchmarking trips to America and the United Kingdom undertaken National Lotteries and Gaming Act operationalised	Draft strategic plan developed.	
	Negative effects of gambling on society especially on Minors and Vulnerable minimized.		
	standards for equipment and software established and enforced		
	Central Monitoring System acquired.		
	National Lotteries Board Strategic Plan developed and operationalised.		
	National Lotteries Board Corporate image developed and public sensitization carried out.		
	Membership to Gaming Regulators Africa Forum acquired		
	Attended Gaming Regulators Africa Forum		
<i>Output Cost:</i>	US\$ Bn: 1.670	US\$ Bn: 0.680	% Budget Spent: 40.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 324.024</b>	<b>US\$ Bn: 225.391</b>	<b>% Budget Spent: 69.6%</b>
<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>			
<b>Output: 140201</b>	<b>Policy, Coordination and Monitoring of the National Budget Cycle</b>		
<i>Description of Performance:</i>	Improved budgeting for Missions abroad	Enhanced capacity of Missions Abroad in budgeting and reporting. According Uganda Embassy in Mombasa was inspected for this purpose. Trained Missions Abroad on OBT and IFMS to improve their efficiency.	Performance is on track
	Staff capacity built in budgeting, monitoring and evaluation		
	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY 2015/16	Quarterly release of funds to MDAs were made in time for both IFMS and Legacy votes.	
	Sectoral expenditure policy	This involved analysis and	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	guidelines for FY 2015/16 prepared and issued.	programmaining of cash flow requirements to determine expenditure limits and approving Accounting Warrants.	
	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	Built technical capacity of staff. During the reporting period, two Officers were supported to undertake trainings in Public Sector Financial Management and Procurement of Goods and Services.	
	Institutions provided with technical guidance during budget formulations and execution.	Physical monitoring of Budget activities in Local Government was undertaken.	
	Ministerial Policy Statements for sector MDAs produced.	Provided technical support to Sector Institutions during budget Execution.	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.	EAC committees and other regional groupings meetings attended to facilitate the integration process and promote regional presence.	
	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	BPFs analyzed to ensure consistency with policy and National Priorities, consolidated into the National Budget Framework paper and presented for discussion in Parliament.	
	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy		
	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	Sector Budget Framework Papers for FY 2015/16 coordinated, finalised into the National Budget Framework paper.	
	Output Budget for FY 2015/16 compiled and published		
	Budget Estimates Vol III Printed and Published	Finalised the budget preparation modules for the programme Budgeting System both for the Centre and local government	
	Supplementary Schedules prepared		
	Supplementary Bill 2014 published.	Technical guidance fully provided during budget formulations and execution.	
	Appropriation Bill 2014 published.	Commenced detailed User Acceptance Testing (UAT) for CG and LG modules	
	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	Contribution of PAD into EAC committee on Finance and Administration proceedings	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Budget Strategy Paper for FY 2015/16	provided. Public Investment Plan for FY 2015/16 compiled and published.	
	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	Public Investment Plan for FY 2015/16 compiled and published.	
	Cabinet Memoranda on the Budget FY 2015/16 prepared.	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	
	National Budget Framework Paper 2015/16 Consolidated and published.	The MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	
	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared	MTEF for BFP prepared and printed in the BFP	
	Appropriation Bill 2015/16 prepared and approved	Budget Estimates Vol III cleared for printing	
	Draft and approved estimates for FY 2015/16 produced	Supplementary Schedules prepared and finalised	
	Sector project profiles updated	Supplementary Bill 2014 published.	
	Budget options paper prepared	Appropriation Bill 2014 published.	
	National Budget Framework paper consolidated	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects ongoing	
	Physical monitoring of Budget activities undertaken	Budget Strategy Paper for FY 2015/16	
		Approved Estimates for FY 2015/16 were published in hard copy and on the Budget website	
		Cabinet Memo for the National BFP was prepared and submitted to Parliament	
		National Budget Framework Paper 2015/16 Consolidated and published.	
		Automation of the Output Budgeting Tool (OBT) being finalised	
		Appropriation Bill 2015/16	

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		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 and approved in parliament and preprocessed for printing	
		Physical monitoring of Budget activities undertaken	
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2	3.5%	0.078%	
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	89%	98%	
% of funds utilized against funds released (CG on IFMS)	98%	92%	
<i>Output Cost:</i>	UShs Bn: 10.314	UShs Bn: 4.063	% Budget Spent: 39.4%
<b>Output: 140202</b>	<b>Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>		
<i>Description of Performance:</i>	Local Government Budget Framework papers prepared	Local Government Budget consultative workshops for FY 2016/17 held countrywide	Outputs executed as planned
	Local Government Budget consultative workshops coordinated and facilitated.	across 20 regional centres and draft report produced	
	Physical monitoring of Budget activities undertaken	Local Government grants for Non wage recurrent and development analysed and released	
	Local Government grants analysed and released.	Draft Local Government Indicative Planning Figures for FY 2016/17 issued in the first Budget Call Circular	
	Local government budget performance monitored. Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Capacity for Local Government Officials trained in Amuria, Masaka Municipality on preparations of budget documents	
	Draft Local Government Planning Figures for FY 2015/16 issued.	Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued for Q1 and Q2	
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	Budget Transparency Initiatives effected (Operational call centre	

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	Capacity for LG Officials strengthened	and the budget website)	
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.	Quarterly releases made to the Local Governments by 15th July for Q1 and 15th October for Q2	
	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.	Quarterly work plans and progress reports review of local governments programmes prepared. Draft Q1 Analysis report produced	
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed		
	Local Government Regional 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.		
<i>Output Cost:</i>	US\$ Bn: 4.057	US\$ Bn: 2.756	% Budget Spent: 67.9%
<b>Output: 140204</b>	<b>Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>		
<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	Performance is on track and Outputs are being executed as planned
	Quarterly release of funds made to sector MDAs on time	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.	
	Draft Estimates produced by end of June and Approved Budget Estimates Book produced	Quarterly planning meetings to assess performance of sector institutions to improve service delivery were conducted	
	Physical budget performance for Sector Institutions monitored	Quarterly Budget Performance Reports for FY 2014/15 analysed.	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided		
	Missions' budgets improved	Reports of monitoring and evaluation of sector projects and programs prepared	
	Staff capacity built in budgeting, monitoring and evaluation. Quarterly	Quarterly releases made to	



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	Budget Performance Reports for FY 2014/15 Analysed.	sectors on a timely basis	
	Budget Execution Circulars FY 2015/16 Issued	Quarterly Joint Monitoring of financial and physical budget performance were conducted to ensure that implementation of the budget is on course.	
	Budget Call Circulars for FY 2015/16 prepared and issued		
	National Budget Consultative reports FY 15/16 prepared and published	Ministerial Policy Statements prepared	
	Semi Annual Budget Performance Reports for FY 2014/15 published	Annual Budget Performance Report for FY 2014/15 prepared	
	Draft Budget Speech FY 2015/16 prepared. eports of monitoring and evaluation of sector projects and programs prepared	Budget speech Policy tracking matrix FY 2015/16 prepared	
	Budget performance reports produced	Budget execution circular FY 2015/16 prepared and circulated	
	Quarterly releases made to sectors on a timely basis	First budget call circular FY 2016/17 prepared and circulated	
	Quarterly workplans and progress reports reviews prepared	Quarter one (Q1) wage bill expenditure limits FY 2015/16 issued	
	Joint Sector Reviews attended	Quarter one (Q1) pension and gratuity expenditure limits for FY 2015/16 issued	
	Ministerial Policy Statements prepared	Annual wage bill performance report for FY 2014/15 prepared and finalised	
	Annual Budget Performance Report for FY 2014/15 prpared		
	Quarterly Performance Reports from Sectors prepared		
<i>Output Cost:</i>	US\$ Bn: 3.719	US\$ Bn: 1.444	% Budget Spent: 38.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 18.090</b>	<b>US\$ Bn: 8.697</b>	<b>% Budget Spent: 48.1%</b>
<b>Vote Function: 1403 Public Financial Management</b>			
<b>Output: 140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>			
<i>Description of Performance:</i>	IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 7 hybrid Votes in central Government	MDAs submitting financial reports on time (2 months after end of FY) is not measured in second quarter, Accounts only submitted twice a year, 6months and annual Accounts
	IFMS rolled out to 20 more Donor Funded Projects (DFPs)	15 more Donor Funded Projects (DFPs)	
	IFMS data centres and 180 sites supported to remain connected to the network	IFMS data centres and 180 sites supported to remain connected to the network	95% Central Government Entities complied with set

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	Implementation of Fixed Assets Module to 30 MDA s	Implementation of Fixed Assets Module to 30 MDA s	Financial reporting standards because New votes require training and capacity building
	MS NAV 2009 Supported and rolledout to 3 New Missions	MS NAV 2009 Supported and rolledout to 3 New Missions	
	Donor Financed Projects Monitored and reports prepared	MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	
	Implementation of IFMS in Donor Financed Projects supported MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	Rolling out and Supporting Employee/Supplier E-Registration	
	Rolling out and Supporting Employee/Supplier E-Registration	Budget upload for IFMS Sites and legacy Votes database updated	
	Budget upload for IFMS Sites and legacy Votes database updated	IFMS and IPPS Interface payroll rollout supported	
	IFMS and IPPS Interface payroll rollout supported. Accountants Act operationalized.		
	Public Finance Bill enacted and operationalized.		
	Non-Current Assets (NCAs) Accounting Policy formulated.		
	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized		
	Benchmarking studies on Petroleum Revenue Management undertaken		
	Stakeholders updated on the amendments in the Public Finance Bill 2012.		
	Public Finance Regulations formulated.		
	Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.		
	Stakeholders awareness of the new Public Finance Act and		

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	Public Finance Regulations undertaken.		
	The new developed Oil and Gas Chart of Accounts operationalised.		
	Review reports on the Public finance law for regulations produced		
	Staff capacity built in Oil and Gas revenue management		
	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: 7.730	% Budget Spent: 42.2%
<b>Output: 140302</b>	<b>Management and Reporting on the Accounts of Government</b>		
<i>Description of Performance:</i>	2 reports on the Public Accounts Committee sessions for both central and Local government	2 reports on outstanding commitments as at 30th June 2015 and 30th September 2015.	At the time of reporting, the submission of reports for qtr 2 from the various votes was low because deadlines for submission of Qtr 2 Internal Audit reports for both Central and Local Governments is 31st January 2016. Most Internal Auditors were still discussing the reports with the various Accounting Officers.
	2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee	2 report on sessions of the Parliamentary Accounts Committee produced.	
	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	
	Quarterly financial reports prepared		

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		Institute FY 2012	
	Consolidated Final Accounts produced	Consolidated Final Accounts produced FY 14/15	
	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	
	Legacy database Reviewed and maintained	Legacy database Reviewed and maintained	
	Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	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	16 new loans and 21 grants posted in DMFAS	
	Public Debt records reconciled	29 T bills and 17 T bonds posted in DMFAS.	
	Reconciliation and monitoring of on lending carried out	Evternal debt service worth UGX. 153,509,689,017.2 Domestic debt service till December posted in DMFAS.	
		Final Accounts for FY 2014-15 finalised and submitted to OAG for Audit.	
		633 Withdraw applications	

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		processed	
		Reconciliation and monitoring of on lending carried out.	
		118 project accounts opened and 15 closed.	
<i>Performance Indicators:</i>			
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	8	
Number of Audit reports with satisfactory ranking in Local Authorities	37	25	
Number of Audit reports with satisfactory ranking in Central Government	15	5	
<i>Output Cost:</i>	US\$ Bn: 7.930	US\$ Bn: 2.299	% Budget Spent: 29.0%
<b>Output: 140303</b>	<b>Development and Management of Internal Audit and Controls</b>		
<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.	Performance is on track
	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.	
	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	
	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.	Training Management Information System implemented	
		Strategy for professional training formulated	
		IFMS trainings in MDAs, LGs	

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	Improved usage and management of the AGO Library	and Donor Funded Projects coordinated.	
	The InHouse Training Facility efficiently managed	Training needs for GoU staff established.	
	Training Management Information System implemented	Improved usage and management of the AGO Library realised	
		State of the In House Training Facility reviewed and documented	
		Training Needs Analysis conducted for pilot PUSATIs	
		Professional Accountancy and Procurement Forums for staff in MDAs organized.	
		Training Management Information System implemented	
		Strategy for professional training disseminated	
		ICPAU annual conference coordinated	
		Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	
		IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	
		New location for ITF identified at URBRA building and inspected	
		Presenters for the ESAAG annual conference nominated for the March 2016 event	
		IFMS Fixed asset module training conducted for 20 CG sites.	
		IFMS Executive training conducted for Heads of Department in Ministry of Trade.	

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		<p>Nominations invited for participation in the ESAAG conference of 2016</p> <p>Professional training programs coordinated</p> <p>KOHA Library management system implemented in the AGO library</p> <p>PS/ST's approval secured for Uganda to host the ESAAG annual conference in 2018.</p> <p>Training Needs Analysis conducted for pilot Public Universities and Self Accounting Institutions (PUSATIs) and pilot PUSATI interfaces with banks built</p>	
<i>Performance Indicators:</i>			
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	59	
Percentage of Internal audit recommendations implemented in Local Authorities	55%	61	
Percentage of Internal audit recommendations implemented in Central Government	62.0%	60	
Percentage of audit Committee recommendations implemented	70%	63	
<i>Output Cost:</i>	US\$ Bn: 3.994	US\$ Bn: 1.069	% Budget Spent: 26.8%
<b>Output: 140304</b>	<b>Local Government Financial Management Reform</b>		
<i>Description of Performance:</i>	<p>Institutional capacity of revenue units in LGs strengthened</p> <p>An automated tax information system implemented in LGs</p> <p>LG revenue regulatory framework strengthened</p>	<p>Evaluation of bids for the procurement of desktop computers, laptops and filling cabinets for the revenue units in MoLG, LGFC and LGs was completed in September 2015, contracting expected in January and delivery of supplies</p> <p>Three 2-day regional training workshops were held at 3 regional centers of: Masaka, Mbale and Lira. One accounts staff from the selected 156 Urban LGs attended the training</p>	Performance is on track

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		<p>in basic accounting concepts and book keeping skills, financial management and reporting</p> <p>Civil and electromechanical works were completed in the 5 additional rollout District Local Governments of Moyo, Koboko, Moroto, Kotido and Sironko. M/S MTN Uganda was contracted to extend Wide Area Network links to 16 additional IFMS Tier 2 rollout sites, Sites readiness exercise carried out and completed in the additional 16 rollout IFMS Tier 2 LGs. Master data collection and validation was completed in all the 16 Districts and Training of core and end users in the 16 Districts was completed</p> <p>The 5 Sites of Moyo, Koboko, Moroto, Kotido and Sironko Districts were Commissioned and Officially Handed over by Government to the respective LGs ready to Go Live</p> <p>51 Internal Auditors from selected Local Governments supported and attended a 4 day training in Mastering of the Audit Process in the Public Sector. The training was conducted by the Institute of Internal Auditors – Uganda</p> <p>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 &amp; Sironko DA under batch 1 and Setup of computers to be deployed to the 16 LGs commenced</p>	
	<p><i>Output Cost:</i> US\$ Bn: 3.900</p> <p><b>Output: 140305 Strengthening of Oversight (OAG and Parliament)</b></p>	<p>US\$ Bn: 1.369</p> <p>% Budget Spent: 35.1%</p>	
<i>Description of Performance:</i>	Parliamentary committee	14 staff sponsored for	Orientation and induction



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	systems and procedures structured in line with the provisions of the PFM Bill	December 2015 sitting in ACCA, 2 staff sponsored for CISA and 1 for CISM and 7 staff sponsored for December 2015 CPA sitting.  The supervisory meeting for the design, construct and supervise the construction of 3 OAG regional offices in Mbarara was held  Two staff were trained in WGEA-Env. Audit	workshop for new committee members on the revised handbook will be conducted in May 2016 after elections and swearing in of members in the 9th Parliament.
<i>Output Cost:</i>	US\$ Bn: 5.211	US\$ Bn: 0.423	% Budget Spent: 8.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 64.553</b>	<b>US\$ Bn: 29.049</b>	<b>% Budget Spent: 45.0%</b>
<b>Vote Function: 1404 Development Policy Research and Monitoring</b>			
<b>Output: 140401</b>	<b>Policy, Planning, Monitoring, Analysis and Advisory Services</b>		
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Zero draft Background to the Budget prepared	Performance is on track
	Local Government Outlays Analysis Report (GOAR) for FY2014/15 produced and disseminated	Annual Economic Performance Report for FY 2014/15 completed	
	Annual Economic Performance Report for FY2014/15 produced and disseminated	Second draft of the Private Sector Development Strategy (PSDS) prepared	
	State of the Nation's Enterprises (STANE) Report Government 2016 produced		
<i>Performance Indicators:</i>			
Public Investment (Projects) aligned with the national strategic development objectives and targets	100%	100%	
<i>Output Cost:</i>	US\$ Bn: 4.917	US\$ Bn: 2.313	% Budget Spent: 47.0%
<b>Output: 140404</b>	<b>Policy Research and Analytical Studies</b>		
<i>Description of Performance:</i>	Government Programmes Performance Report (GoPPER) FY2015/16	Final draft Sustainable Development Report 2015 completed	Performance is on track
	Research Program for FY2016/17 produced and disseminated	1 media brief on Sustainable Development Report completed and published	
	4 on demand analytical briefs for management	A budget Speech Stock Take (BSST) for FY 2015/16 prepared	
	2 research studies from the 2014/15 research program	A draft Mid Term Review	

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	conducted	<p>Report on Uganda's Implementation of the Istanbul Programme of Action Completed</p> <p>Millennium Development Report 2015 completed and published</p> <p>The public Spending and Service Delivery (PSSD) Matrix on MDAs outputs across sectors completed</p> <p>Completed Sector Specific Briefs on Service Delivery for selected sectors, showing the relationship between Government Spending and Service Delivery.</p> <p>1 Briefing Note on Policy Implementation Issues Paper completed</p> <p>Completed a policy brief for Top Management on the relationship between Sustainable Development Goals (SDGs), the National Development Plan (NDP2) and the National Budget in Uganda</p>	
<i>Output Cost:</i>	US\$ Bn: 1.230	US\$ Bn: 0.379	% Budget Spent: 30.8%
<b>Output: 140451</b>	<b>Population Development Services</b>		
<i>Description of Performance:</i>	<p>Hands on integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and</p> <p>District Population Action Plans produced and integrated into 111 district and 22 municipality development plans.</p> <p>10 regional micro level demographic dividend modules advocacy tools developed.</p> <p>5,000 copies of the State of Uganda Report developed, printed and disseminated</p> <p>The State of Uganda and World Population Reports 2014 launched</p>	<p>Population Secretariat held meetings with the technical, cultural, religious and political leadership of Katakwi, Moroto and Oyam districts to prioritize family planning in district planning and budgeting processes. Each district team came up with an action plan for Family Planning.</p> <p>The meetings were held on October 29, 2015 at Katakwi District Headquarters, November 12, 2015 at Moroto District Headquarters and November 27, 2015 at Oyam District Headquarters.</p> <p>Joint Annual Population Programme review meeting was conducted from December 10-</p>	Performance is on track

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	2 biannual, 1 annual review and 1 annual performance reports.	11, 2015 at Imperial Golf View Hotel, Entebbe. It attracted several Implementing Partners that participated in implementing the 7th Country Program on Population. The overall aim of the Program Review Meeting was to review performance, highlighting achievements, challenges and lessons learnt during the implementation of the programme and how the rest of the program can be implemented successfully.	
	6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).	3,000 copies of the State of Uganda Report (SUPRE) were developed, printed and disseminated to various stakeholders. The theme of the SUPRE 2015 was "Quality Education; A Foundation for Achieving Uganda's Middle Income status"	
	Population Management System for 30 District and 22 Municipal level developed.	The State of Uganda and World Population Reports 2015 were launched at Imperial Royale Hotel in Kampala on December 3, 2015. This occasion attracted the participation of over 700 participants comprising of policy makers, planners, civil society, academia, media, National Population Council board members and the public. Five outstanding journalists were awarded during the launch for their exemplary coverage of population and development issues.	
	Mark the World Population day 2015 in which we shall advocate for a manageable family size	A workshop for the development of an integrated M&E Framework for NPPAP II for the period 2015/16 – 2019/20 was successfully conducted in December 14-15, 2015 at Africana Hotel in Kampala.	
	Adolescent Sexual reproductive health training rolled out in 15 districts	POPSEC undertook monitoring visits to the districts of Arua, Kitgum, Gulu, Oyam, Lira,	
	Operationalisation of the National Population Council Act 2014		

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		<p>Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu between December 6 – 10, 2015.1. This activity was meant to review field progress on implementation of the planned activities and to offer technical support to the DPOs in implementation of Population, development and gender activities.</p> <p>Radio Programs aired with messages on reproductive health, population , development, gender and a manageable family size. Programs were run on CBS Radio-Central, Baba FM in Jinja, Voice of Teso in Soroti, Open Gate FM in Mbale, Radio Wa in Lira, Radio Phaidha in Zombo, Mega FM in Gulu, Bunyoro BS in Masindi, Voice of Toro for Kyenjonjyo and Kabaloro and Radio West in Mbarara.</p> <p>10 Computers procured and delivered to the Town Councils of Abim, Bukedea, Bududa, Pallisa, Kamuli, Kiruhura, Kazo, Sanga, Kisoro and Kole. The computers are meant to help in the management of population data at the Town Councils.</p>	
	<p><i>Output Cost:</i> US\$ Bn: 4.714</p>	<p>US\$ Bn: 1.899</p>	<p>% Budget Spent: 40.3%</p>
<b>Output: 140452</b>	<b>Economic Policy Research and Analysis</b>		
<i>Description of Performance:</i>	<p>10 research reports produced to inform policy</p> <p>12 policy Briefs published to guide policy makers</p> <p>4 press releases and 4 blogs delivered on emerging economic issues</p> <p>4 Quarterly publications on the State of Ugandan Economy and Business climate produced</p> <p>4 National dissemination workshops/Public dialogues held to share key research findings with stakeholder</p>	<p>2 Research Reports Uganda Human Development - Report "Unlocking the development potential of Northern Uganda"</p> <p>- Dynamics of the War to Peace Transition in Northern Uganda</p> <p>Policy Brief No. 61 "Taxation for investment in the Uganda Agricultural Sector"</p> <p>Policy Brief No. 62 "Value Chain Financing in the Irish Potato Industry"</p> <p>Article titled: Study "Socio-economic</p>	<p>Performance is on track</p>

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	National Annual budget analyzed for for easy understanding of all stakeholders	effects of gambling” reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015 Blogs	
	2 Training sessions to build capacity for policy analysts and CSOs held	Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, <a href="http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research">http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research</a> .	
	Technical support to Government Ministries, Departments and Agencies continued	Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, <a href="http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing">http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing</a> .	
	Technical support to the drafting of the national Development Plan II continued		
	8 Internship opportunities to build capacity of young professionals		
	One (1) Annual Forum on Agriculture and Food security Organized	Quarterly bulletin; The Uganda Business Climate Index, Issue No.11	
		National Dissemination;	
		Organised the Breakfast meeting on Climate and environmental changes in the producing areas in conjunction with the Germany Embassy. The theme was “Albertine Graben - Is Uganda prepared for change?” held at Kampala Serena Hotel on October 13, 2015	
		Organised the launch of the 7th edition of Agricultural Finance Year book in collaboration with Uganda Agribusiness Alliance. The Theme was “Agriculture finance: Progressing but facing fiscal challenges”, held at Speke Resort, Munyonyo, on December 01, 2015.	
		Organised the Launch of the Global Human Development and the 2015 Uganda Human Development Reports in collaboration with UNDP. The theme was “Rethinking work for Human development” held	

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
		Imperial Royale on December 17, 2015.	
		Technical support to MDAs:	
		1.Participated in the drafting of the Micro Small Medium Enterprise (MSME) policy implementation plan 2016/20 under the Ministry of Trade Industry and Cooperatives (MTIC)	
		2.Membership to National Technical working group on Monitoring and Evaluation under the Office of the Prime Minister to review the sector Budget performance for the MDAs.	
		3.Membership to National Technical committee to formulate the Green Growth Strategy for Uganda to support the greening of NDA II under National Planning Authority. Participated in the drafting of the Green Growth Development Strategy (UGGDS) under the NPA & the Ministry of Water and Environment (MoWE)	
		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. During the quarter the committee reviewed and vetted the concept notes for the Development strategy and investment plan (DSIP) implementation process and its impact on small hold farmers; evaluation of the agricultural technology and agribusiness advisory services (ATAAS)	
<i>Output Cost:</i>	<i>UShs Bn:</i>	4.425	<i>UShs Bn:</i> 1.496 % Budget Spent: 33.8%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>34.187 UShs Bn:</i></b>	<b><i>13.238 % Budget Spent:</i></b> 38.7%
<b><i>Vote Function: 1406 Investment and Private Sector Promotion</i></b>			
<b><i>Output: 140601</i></b>	<b><i>Investment and private sector policy framework and monitoring</i></b>		
<i>Description of Performance:</i>	Investment Policy developed.	Investment Policy developed.	Performance is on track

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	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.	Competitiveness and private sector development report was finalised in August 2015 and presented to Top management	
	Annual public-private partnership status report produced.	Public-private partnership contingent liability report was produced.	
	Estimated contingent liabilities from public-private partnership projects on Government produced.	Process to formulate, review and coordinate Policies, Laws and regulations governing PPPs undertaken.	
	Final Investment Code Amendment Bill published.	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	
	Investment Database for tracking domestic investments maintained and updated.	Draft PPP Pipeline projects database developed	
	Annual investment performance report produced.		
	Updated Investment guide printed and disseminated.		
	Private sector competitiveness indicators tracked.		
	Annual Investment forum organized and facilitated		
	Business licensing reforms identified and implemented		
	Investment promotion and protection agreements (IPAs) reviewed and initiated		
	Uganda PPP Comparator developed		
<i>Output Cost:</i>	US\$ Bn: 3.165	US\$ Bn: 1.030	% Budget Spent: 32.5%
<b>Output: 140651</b>	<b>Provision of serviced investment infrastructure</b>		
<i>Description of Performance:</i>	300 Projects Investments licenced	193 projects licensed at UIA	Performance is on track
	200 Projects provided with after care services and facilitated.	947 new companies were facilitated; 320 business names & 960 Legal documents registered	
	440 Projects monitored	70 Work permits have been handled.	
	Two Comprehensive Presidential Investor Round	82 Tax matters have been	

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Table (PIRT) meetings facilitated to promote investments in the Country.	handled.	
	One stop business licensing centre operationalized with 6 core Institutions	Introduction of stringent conditions by DCIC has reduced the number of application for work permits	
	6 International meetings attended under EAC/COMESA	103 projects were monitored	
	500 companies in 4 regions of Uganda sensitized on key investment potentials areas	62 Aftercare issues being handled	
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	32 PIRT Meetings held	
	Six domestic Investment Promotions activities in FY 2015/16 conducted	4 National COMESA meetings attended	
	12 outward missions to identify potential investors conducted	8 National and 1 regional EAC meetings attended.	
	30 inward mission handled	UIA hosted 12 missions from United Arab Emirates, Germany, Korea, Lebanon, Australia, Netherlands, Italy, India and UK in areas of Energy and Bio waste ,Agro processing, ICT and manufacturing	
	Sector profile updated and reviewed	Regional Summits-Uganda Investment Authority was represented at UNAA- USA- New Orleans and UK –London conventions and Home is Best event took place in Masaka.	
	Radio and TV talkshows conducted		
	Presidential delegation and Conferences attended abroad	A total of 36 business men from Kampala City Traders Association have been introduced to the incubation centers namely: Uganda Industrial Research Institute and Makerere University Science and Food Technology. 6 of the 36 have registered to become incubates in the area of fruit processing, food processing and meat preservation	
		Uganda Investment Authority was part of the government agencies that prepared the hosted the 1st EAC Manufacturing Business Summit held on 1st and 2nd September 2015 at the Speke Resort Munyonyo under the	



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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>theme “Unleashing the Manufacturing Potential of East Africa region”. This is a broader strategy to facilitate the implementation of the EAC regional Industrialization Strategy (2012 – 2032) and Action Plan, and market the region as a manufacturing and business hub. Over 500 local and foreign delegates attended comprising of public agencies, local and international manufacturers, suppliers and service providers of manufacturers, wholesalers and retailers of manufactured products, potential investors.</p> <p>UIA participated in the in the Milano Expo and Made 270 contact who are be followed up in the 2nd quarter in the areas of agro processing (hides and skins), coffee had 20 inquiries , 30 inquiries in tourism and 5 inquiries in general farming and land ownership in Uganda.</p> <p>A brief guide to investing in Uganda 15000 copies have been printed. The guide had been used in all outward- Japan, UK, USA, Ministry of Trade and Industry and cooperatives, walk in investors, as well as inward missions</p>	
	<i>Output Cost:</i>	UShs Bn: 32.864	UShs Bn: 3.972 % Budget Spent: 12.1%
<b>Output: 140652</b>	<b>Conducive investment environment</b>		
<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 iwill 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>Five projects valued at UGX 2,862,804,883 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; Semliki Cooperative Society valued at UGX 316,164,979 located in Bundibugyo District;</p>	Project development was affected by the holiday season.

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		and Mayakabi Area Cooperative Enterprise valued at UFG 842,666,067 located in Isingiro District.  Incomes of participating SMEs and producer groups were increased.  Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.	
	<i>Output Cost:</i> US\$ Bn: 3.600	US\$ Bn: 0.900	% Budget Spent: 25.0%
<b>Output: 140653</b>	<b>Develop enterpruneur skills &amp; Enterprise Uganda services</b>		
<i>Description of Performance:</i>	4,000 household members equipped with skills to start enterprises.  Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.  300 SMEs received business development.  Enterprise Uganda institutional capacity strengthened.	2,383 people, have attended a training in Kampala UMA Mulwana hall, Jinja and Bushenyi . They were equipped with skills to start and grow their business. 148 attended a follow up mentoring session in Kampala. The GEW week was celebrated by more than 50 partners coutry wide. It had presence in the print media, Tv and Social Media(over 1000 impressions per day). Entrepreneurs had opportunity to learn about AGOA , the fortunes of farming, growing a business by young entrepreneurs.  Leadership training conducted 50 farmer leaders for Kyanamukaka -Kabonera Pig Cooperative. Entrepreneurship training conducted for 101 Kyanamukaaka members.  Launch of the Global Entrepreneurship Week 2015 at Imperial Royale Hotel - Friday 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,	Performance is on track

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>especisly among the youth.</p> <p>13 particiapants underwent the Empretec Entrepreneurship training for SMEs. The training was at NOB View Hotel, Kampala, 20th to 25th July 2015.</p> <p>Business Diagnostic conducted for Kyanamukaaka-Kabonera Cooperative , Masaka and its 8 Associations. Leadership and governance training conducted for 50 Kyanamukaaka Cooperative leaders.</p> <p>15 participants underwent training in Performance Appraisal and Rating for SME.</p> <p>2 staff attended financial management training and one trained in Project management</p>	
<i>Output Cost:</i>	UShs Bn:	2.610	UShs Bn: 1.034 % Budget Spent: 39.6%
<b>Output: 140654</b>	<b>Privatisation</b>		
<i>Description of Performance:</i>		<p>Land Titles have been transferred to the Puchasers.</p> <p>Held meetings with the Encroachers on possibility of reclaiming Government land</p> <p>Enforced compliance to the contractual terms especially by RVR Uganda</p> <p>Reviewed the legislations affecting URC</p> <p>Asset Valuation for phenix logistics ltd completed and report submitted</p> <p>Valuation of Machinery and Equipment completed, draft report reviewed.</p> <p>On-going monitoring of the concessionaire's performance as per the concession agreement. Notices of default have been issued to the concessionaire for non-performance of various deliverables</p>	Performance is on track

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Negotiations with potential buyers of URC noncore 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 &amp; Sewerage Corporation, Mandela National Stadium Ltd reviewed</p> <p>UEDCL and UEGCL on debt</p>	
	<p><i>Output Cost:</i> UShs Bn: 4.300</p>	<p>UShs Bn: 2.603</p>	% Budget Spent: 60.5%
<b>Output: 140655</b>	<b>SME Services</b>		
<i>Description of Performance:</i>	2 Regional District Investment Committees established	2 investment fora held, 1,600 flyers and 500 investment guides distributed	Performance is on track
	8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion	1 Karamoja regional investment profile developed	
	4 SME publicity, promotion, facilitation and aftercare activities conducted	8 District Investment Committees formed, 7 district meetings held.	
		Enterprise and Skills Development Program (ESDP)/	

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	MSME Business Incubation Centre at KIBP development	Development of the cottage Industry - 74 entrepreneurs trained in technical skills 220 business people trained in entrepreneurship skills.	
	2 International MSME Exhibitions and Missions held	1,080 businesses profiled.	
	4 Commodity Clusters based on regional comparative advantage developed	2 Clusters formed namely Crafts cluster in Nakapiripirit and the apiary cluster in Lira	
	4 Youth Apprentice trainings under ESDP conducted	186 businesses have been recruited	
	8 Entrepreneurship and technical skill trainings conducted	80 apprentices were trained however only 51 are still active due challenges of facilitation.	
	16 MSME activities monitored and evaluated	3 supervisors were recruited  3 SME attended the International conference  80 SMEs exhibited their products in the exhibition held in Dar es Salaam.  Organized 2 exhibitions, 120 where exhibitors exhibited their products at the diaspora conference in Masaka	
<i>Output Cost:</i>	US\$ Bn: 0.550	US\$ Bn: 0.183	% Budget Spent: 33.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 52.068</b>	<b>US\$ Bn: 15.639</b>	<b>% Budget Spent: 30.0%</b>
<b>Vote Function: 1408 Microfinance</b>			
<b>Output: 140801</b>	<b>Microfinance framework established</b>		
<i>Description of Performance:</i>	Microfinance Policy reviewed	The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development . Once passed the Law shall improve credit worthness and bring more sanity in the Microfinance sector.	Uganda Microfinance Regulatory Authority-(MRA) was not established since the Tier IV Microfinance Bill that gives legal existance to UMRA is yet to be passed into Law by Parliament.
	Tier IV Microfinance Law put in place		
	MDI Act ammended		
	SACCOs Monitored, supervised across the country		The procurement of consultant to undertake the study on baseline survey on VSLAs is was not undertaken due to resource constraints.
	SACCO database updated	Consultative retreat on Product development held and report produced. The aim was to come up with a broad financial strategic plan which will provide a roadmap for the development of the financial products	
	Regional SACCO mentoring activites held.		
	Microfinance Forum held to be attended by all micofinance stakeholders		
	SACCO networking activites undertaken	Held meetings with International Co-operation	

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Microfinance Management Information System (MIS) developed and updated	<p>Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015. the meeting discussed Uganda's action plan on anti money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.</p> <p>Draft EAC Microfinance Policy produced. The EAC FSDRP in collaboration with the East Africa Microfinance Network developed a draft EAC Microfinance Policy. The Ministry is participating in the development of this Policy through the EAC Microfinance Technical Working Group that was constituted in June</p> <p>The Capital Markets Authority (Amendment Bill) 2015 was laid before Parliament for the first reading and is yet to be tabled for the second and third reading.</p> <p>In addition, a Cabinet information paper on Capital Markets was prepared as requested for by Cabinet during the passing of the Capital Markets Authority (Amendment) Bill 2015.</p> <p>Principles for amending the insurance act 1996 reviewed. The Ministry received the Principles for the proposed overhaul of the Insurance Act, from the Uganda Insurers Association. The Ministry accordingly organized a 2 days' workshop from 4th – 5th August 2015 at Essala country hotel to review the Principles with stakeholders in the Industry who will be directly affected by the regulation. These principles will be a key reference while drafting the proposed Insurance</p>	

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		(Amendment) Bill.	
		The Insurance Act (Cap 213), 2011 amendments was approved by Cabinet. The Bill is intended to align Uganda's Insurance Law with the International Association of Insurance Supervisors (IAIS)'s Insurance Core Principles, and the Financial Action Task Force (FATF) Anti-money Laundering and Financing of Terrorism requirements; for harmonization with the East African Common Market Protocol	
		Meetings with Non -Bank sector regulators held. The Ministry held meetings with URBRA, IRA, CMA among others on the performance of the sector.	
		Participated in the EAPSA meeting aimed at developing the Pension Sector in East Africa.	
		Ministries, Departments and Agencies were assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems. The first draft of the report has been reviewed.	
	<i>Output Cost:</i>	US\$ Bn: 2.435	US\$ Bn: 0.992 % Budget Spent: 40.7%
<b>Output: 140851</b>	<b>SACCOS established in every subcounty</b>		
<i>Description of Performance:</i>	Microfinance Sector performance monitored	SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.	The procurement of consultant to undertake the study on baseline survey on VSLAs is was not undertaken due to resource constraints.
	Microfinance Database updated		
	Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced	Together with Capital Markets and other stakeholders, the CMA master plan was developed. a ten year comprehensive master plan which among other things is meant to increase investor's participation in both equity and debt, increase access to capital, and expand the supply of the available capital products while	
	Baseline surveys for Village Savings and Loan Associations conducted		
	Microfinance Management Information System (MIS) operationalised		

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>regulating a robust regulatory framework through which these products can operate.</p> <p>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 qualify for the above classes.</p> <p>Undertook Monitoring and Supervision Visits to SACCOs in Eastern and Western regions. Data collected was used to update the SACCO database.</p>	
	<i>Output Cost:</i> US\$ Bn: 11.354	<i>Output Cost:</i> US\$ Bn: 0.884	<i>% Budget Spent:</i> 7.8%
<b>Output: 140852</b>	<b>Microfinance Institutions supported with matching grants</b>		
<i>Description of Performance:</i>	<p>200 loans worth UGX 30 Bn disbursed to clients in all districts with active clients.</p> <p>Two (2) new products Developed in the FY</p> <p>Savings mobilisation increased by UGX. 2.5 Billion in FY.</p> <p>280 Institutions offered Technical Assistance &amp; Training in Governance, Loan management, Accounting and financial, Product development fields</p> <p>MSCL Operational funds transferred</p>	<p>MSCL has disbursed 155 loans worth UGX 17,000,800,000 i.e. 42.5% of the annual target of UGX 40Bn. The Agricultural loan product has consumed the bigger percentage of the disbursement, 54%, followed by the Commercial Loan, 41%.</p> <p>Savings mobilization as at December 2015 had grown by 8.8% to UGX 2.83 Bn from UGX 2.6 Bn in FY 2014/15.</p> <p>As at Q2, 473 client staff and board members from 234 client institutions have been offered technical assistance and capacity building by MSC. This has been in Financial Management, Governance, Product development, Record keeping and Savings Mobilisation.</p>	<p>There is still a challenge of recovery because the regulatory framework is inadequate to enforce recoveries especially in SACCOs.</p> <p>MSC is under capitalized and operates below optimal scale and has not received any counterpart funding from government for all projects since inception.</p> <p>Savings mobilisation in client institutions increased by UGX 0.23 Bn compared to the target of 0.5 Bn in the quarter. There has been a general decline in members savings partly attributed to loss of trust by members in some SACCOs considering the rate of closure. Moreso, members have taken to other means of savings their money i.e mobile phones, groups among others.</p>
	<i>Output Cost:</i> US\$ Bn: 4.293	<i>Output Cost:</i> US\$ Bn: 1.991	<i>% Budget Spent:</i> 46.4%



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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 140853</b>	<b>SACCOs capacity strengthened</b>		
<i>Description of Performance:</i>	Microfinance Management Information System (MIS) developed and updated Microfinance Forum Held	Microfinance Forum sub-committee meetings held. The forum provided a platform for discussing microfinance challenges and achievements and way forward.  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.	The procurement of consultant to undertake the study on baseline survey on VSLAs is was not undertaken due to resource constraints
<i>Output Cost:</i>	US\$ Bn: 14.102	US\$ Bn: 0.298	% Budget Spent: 2.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 32.183</b>	<b>US\$ Bn: 8.914</b>	<b>% Budget Spent: 27.7%</b>
<b>Vote Function: 1449 Policy, Planning and Support Services</b>			
<b>Output: 144972</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>	New Office block and staff Parking. Constructed.  Ministry structures maintained	Draft Terms of Reference for Hire of an In-House Project Manager and procurement of a Firm developed for the design and supervision of the construction of the New Office block and staff Parking made. Ministry structures maintained through Minor works.	The construction of the new office block was delayed because the Chinese had not handed over the site where the new office block is planned to be constructed. However, the handover has now been done and the process for procurement has commenced.
<i>Output Cost:</i>	US\$ Bn: 5.521	US\$ Bn: 1.011	% Budget Spent: 18.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 55.395</b>	<b>US\$ Bn: 20.629</b>	<b>% Budget Spent: 37.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 580.498</b>	<b>US\$ Bn: 321.557</b>	<b>% Budget Spent: 55.4%</b>

\* Excluding Taxes and Arrears

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

### 1401: MACROECONOMIC MANAGEMENT

The Vote Function objectives include formulation of appropriate fiscal and monetary policy, ensuring efficient economic management and mobilization of external and domestic revenue among others. As a measure to improve tax administration, URA efficiency and tax policy measures were monitored and their impacts on revenue performance evaluated during the period. In addition, the draft URA administrative and efficiency revenue enhancement measures for FY 2016/17 were generated.

Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. The URA revenue collections for quarter 2 amounted to Shs. 3,059.77 billion against target of Shs.2,968.50 billion posting a surplus of Shs. 91.27 billion whereas NTR collections for Q2 amounted to Shs.123.76 billion. It should be noted these collections are based on the revised revenue target for FY 2015/16. The target was revised in Q2 from Shs. 11,333.03 billion to Shs. 11,659.00 billion. Cumulatively domestic revenue collections from July to December 2015 amounted to Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.

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

## HALF-YEAR: Highlights of Vote Performance

The Quarter one revenue performance was evaluated and revenue targets reviewed and advice provided on performance outlook. Furthermore, the East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making

Proposals for FY2016/17 are being finalized for onward submission to parliament. URA annual revenue target for FY 2016/17 is projected at Shs.12,417.53bn.

The Ministry carried out monitoring of the assessments of Natural Resource revenue collection done by Uganda Revenue Authority. Petroleum agreements were negotiated and Model Production Sharing Agreement submitted to cabinet for approval.

Under the Tax Appeals Tribunal, 28 tax disputes worth thirty five (35) billion shillings were resolved, 3 officials trained in accounting and IT to improve on performance and 2 court circuits held in Arua and Gulu. The Tribunal also carried out 2 taxpayer education seminars to enhance awareness.

USD 368 million disbursed by Development Partners to finance the budget for 2015/16 and 9 loan agreements and 6 grant agreements worth USD 341,371,685 and USD 111,519,164 respectively were negotiated and signed. 13 Development Partner appraisal and monitoring missions adequately serviced and conditionalities for external financing monitored.

The Ministry facilitated and organized the UN Development Cooperation Forum High Level Symposium 2015 during the quarter. The symposium mainly focused on discussions on the progress of implementation of the Sustainable Development Goals.

### 1402: BUDGET PREPARATION, EXECUTION AND MONITORING

The Vote Function, among other objectives is responsible for allocating resources and monitoring their utilization.

The Ministry consolidated and issued Local Government Quarter two release Schedules FY 2015/16 and 133 Local Government Quarter one Budget Performance Reports FY 2015/16 and 147 Budget Framework Papers FY 2016/17 were analyzed. Q2 LG release tracking matrix compiled to track and confirm receipt of funds by spending agencies/institutions.

The Ministry organized and convened the National Budget Conference for FY 2016/17 on 11th November 2015 and a draft report prepared.

Sector Budget Framework Papers (Sector BFPs) preparation process for FY 2016/17 was coordinated. The BFPs were analyzed to ensure consistency with policy and National Priorities and were consolidated into the National Budget Framework paper that was presented for discussion in Parliament. The Local Government Budget Framework papers were prepared with contribution from relevant sector desk officers under the Department.

The Ministry made Quarterly release 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.

During the reporting period, the Ministry enhanced capacity of Missions Abroad budgeting and reporting periodic technical support during Mission monitoring. In Q2, the Ministry monitored the Uganda Mission in Mombasa for this purpose. The Budget Directorate and Accountant General's Office organized a training on

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OBT and IFMS for Mission Accounting Officers to improve their effectiveness in planning, budgeting and financial management.

Quarterly Joint Monitoring of financial and physical budget performance was conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.

### 1403: PUBLIC FINANCIAL MANAGEMENT

Under the Vote Function, the Ministry ensures effective financial management of public resources and assets, management and reporting on accounts of Government. During the period the Ministry has rolled out the Integrated Financial Management System to IFMS rolled out to 2 hybrid Votes in central Government, 6 more Donor Funded Projects (DFPs) and supported IFMS data centres and 180 sites. The Ministry implemented the Fixed Assets Module to 10 MDAs and carried out MS NAV 2009 Support and Monitoring for the 35 Missions. Rolled out and Supported Employee/Supplier E-Registration - 10 additional sites and supported IFMS and IPPS Interface payroll rollout supported - 174 sites as well as implementation and support of the Treasury Single Account (TSA) in 14 LGs on IFMS

8 donor financed projects were monitored as follows;

- i) Health Systems Strengthening for HIV/AIDS(HSSP).
- ii) Uganda Teacher and school effectiveness Project(UTSEP)
- iii) Competitiveness and Enterprise Development Project(CEDP)
- iv) Community Agriculture Infrastructure Improvement Project(CAIIIP II)
- v) Support to Higher Education, Science and Technology(HEST)
- vi) FINMAP III
- vii) Financial Inclusion in Rural Areas (PROFIRA) of Uganda.
- Viii) Global Alliance for Vaccine Initiative (GAVI)

IFMS was implemented in 5 new Donor funded projects.

- i) UPDF Peace Keeping Mission in Somalia. (AMISOM).
- ii) Second Kampala Institutional and Infrastructure Development Project (KIIDP II)
- iii) Water Management and Development Project (WMDP)
- iv) Uganda Support to Municipal Infrastructure Development Project (USMID)
- v) Global Fund

9 new loans and 15 grants posted in DMFAS.

The loans include;

- i) Uganda National Transmission Backbone and E Government.
- ii) Energy Development and Access Expansion Project.
- iii) Albertine Region Sustainable Development.
- iv) East Africa's centre of Excellence for skills.
- v) Rural Electrification project in Kayunga.
- vi) Uganda Rural Electricity access project.
- vii) Kampala Flyover construction and road.
- viii) Procurement of Earth moving Equipment.
- ix) Rural Electrification project in the North Western and Rwenzori service.

The grants include;

- i) Strengthening the Health and community systems for quality, equitable and timely service delivery.

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- li) Supporting Uganda's response to HIV/AIDS.
- lii) Supporting Uganda's TB reduction strategy.
- lv) Teacher and school effectiveness project Ug Sustainable land management country program
- v) Feasibility study of the standard gauge railway(SGR).
- Vi) GEF Water supply and sanitation programme(WSSP).
- Vii) Grid densification programme to enhance access to electricity in rural and peri- urban areas.
- Viii) Project for improvement of Queens's way substation.
- Ix) Youth Entrepreneurship facility
- x) Uganda energy for rural transformation strengthening country safeguards system.
- Xi) Supporting Uganda's malaria reduction strategy.
- Xii) Post foods rehabilitation of rural roads and social infrastructure in Northern Uganda.
- Xiii) Uganda Rural Electricity Access project.
- Xiv) Rural Electrification Grid Extensions project.
- Xv) Support to the transfer of low cost charcoal manufacturing technology to farmers and entrepreneurs in Uganda.

Disbursements were posted as follows; Domestic debt: 21 T bills and 8 T bonds, External debt: Loans worth USD 361,171,977.4 and Grants were worth USD 41,153,079.58.

Debt service for domestic debt posted as follows; T-bill Interest claims: UGX 110,300,910,813, Discount: UGX 4140693030 and Monthly Coupon claims amounted to UGX. 195, 630,038,318

Debt service for external worth UGX. 61,828,100,351 posted in DMFAS, of which; Principal = UGX. 29,433,591,793, Interest= UGX. 26,141,806,619 and Commission amounted to UGX. 6,252,701,939

Under the Internal Audit Directorate, the following special audits were conducted in Qtr 2:

- Joint verification exercise with the World Bank of solar systems procured under ERT III project - Rural Electrification Agency
- Special Audit of the National Systems and Information Security Project (ID project) under the Directorate of Citizenship and Immigration Control
- Special audit of the activities of Uganda Land Commission FY 2013/14 and FY 2014/15
- Special audit of Uganda AIDS Commission
- Special Audit of Insurance Regulatory Authority
- Review of Salary arrears of Makerere University.

The following inspections of Local Governments was conducted;

Lwengo District, Bukomansimbi District, Kaberamaido District, Soroti District, Ngora District, Kumi District, Hoima District, Hoima Municipality, Napak District, Amudat District.

The PFM (Amendment) Bill was passed, assented to and became effective on 18/11/2015

Under the Accountability Sector Secretariat, fact finding and field visits in preparation for Regional Accountability Forum concluded in Busoga Region (Kamuli, Luuka & Kaliro). BFP Sector retreats held from 4th to 6th Nov 15 at Colline hotel and participated in the Government Annual Performance Report (GAPR) retreat 9th to 11th Nov 15.

### 1404: ECONOMIC DEVELOPMENT AND POLICY RESEARCH

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform

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Government decision on Economic policy and national development. During the period, the Ministry prepared a Zero draft Background to the Budget for FY 2016/17 and completed the Annual Economic Performance Report for FY 2014/15. The Second draft of the Private Sector Development Strategy (PSDS) and Final draft Sustainable Development Report 2015 were prepared.

Other documents prepared include; A media brief on Development Cooperation Forum (DCF), Budget Speech Stock Take Matrix (BSST) for FY 2015/16, draft Mid Term Review Report on Uganda's Implementation of the Istanbul Programme of Action, Millennium Development Report 2015 and the First draft for the Public Spending and Service Delivery (PSSD) paper completed.

A Joint Annual Population Programme review meeting was conducted from December 10-11, 2015 at Imperial Golf View Hotel, Entebbe. It attracted several Implementing Partners that participated in implementing the 7th Country Program on Population. The overall aim of the Program Review Meeting was to review performance, highlighting achievements, challenges and lessons learnt during the implementation of the programme and how the rest of the program can be implemented successfully.

3,000 copies of the State of Uganda Report (SUPRE) were developed, printed and disseminated to various stakeholders. The theme of the SUPRE 2014 was "Quality Education; A Foundation for Achieving Uganda's Middle Income status"

POPSEC undertook monitoring visits to the districts of Arua, Kitgum, Gulu, Oyam, Lira, Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu between December 6 – 10, 2015. This activity was meant to review field progress on implementation of the planned activities and to offer technical support to the DPOs in implementation of Population, development and gender activities.

Radio Programs aired with messages on reproductive health, population, development, and a manageable family size. Programs were run on CBS Radio-Central, Baba FM in Jinja, Voice of Teso in Soroti, Open Gate FM in Mbale, Radio Wa in Lira, Radio Phaidha in Zombo, Mega FM in Gulu, Bunyoro BS in Masindi, Voice of Toro for Kyenjonjyo and Kabalore and Radio West in Mbarara.

10 Computers procured and delivered to the Town Councils of Abim, Bukedea, Bududa, Pallisa, Kamuli, Kiruhura, Kazo, Sanga, Kisoro and Kole. The computers are meant to help in the management of population data.

Under the Economic Policy Research Center, Two Research Reports were produced as follows; Uganda Human Development Report "Unlocking the development potential of Northern Uganda" and "Dynamics of the War to Peace Transition in Northern Uganda".

Two policy briefs completed; Policy Brief No. 61 Taxation for investment in the Uganda Agricultural Sector & Policy Brief No. 62 "Value Chain Financing in the Irish Potato Industry"  
One Press Release prepared Article titled: Study "Socio-economic effects of gambling" reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015

Two Blogs were prepared; Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, <http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research>; Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, <http://http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing>

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UNCST in collaboration with Civil Service College Uganda (CSCU) and Economic Policy Research Centre (EPRC) trained 35 public officials on use of research evidence for public policy-making. The officials were drawn from Ministry of Energy and Mineral Development (MEMD), Ministry of Education, Science, Technology and Sports (MoESTS), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), Ministry of Public Service (MoPS), Ministry of Justice and Constitutional Affairs (MoJCA).

Prepared Policy Papers/Briefs on Enhancing the Quality of Primary Education in Uganda, Improved the commercial viability and production of beans through value addition, (iii) Proposals and recommendations for the National Energy Policy (2016)

The Uganda National Council of Science and Technology organized the NAMS&T of the Non-Aligned and Developing countries delegates' conference. The Council commenced the process of procurement of Namanve land for Science Parks in progress from Uganda Investment Authority.

### 1406: INVESTMENT AND PRIVATE SECTOR DEVELOPMENT

The Ministry under this Vote Function undertakes out the objective of promoting investment and creating a conducive investment environment. During the Second quarter, the draft Public Investment Manual reviewed with a team of World Bank, Makerere University and comments sent to World Bank. Guidelines developed and circulated to sectors and the Public Investment Plan reviewed and cleaned through the Development Committee with help of new guidelines.

Regional infrastructure projects developed (Standard Gauge Railway Projects) through topical working papers, regional summits and the Quarterly Public-Private Partnership status report produced.

Benchmarking done on Australia PPP Unit as part of the preparatory activities intended to roll out the implementation of the PPP Act of 2015. Operationilisation of the PPP Unit commenced with initiation of draft PPP Regulations, set up of the PPP Committee.

Under the Uganda Investment Authority, 107 projects were licensed and Facilitation of Investors - 692 new companies was undertaken. 279 business names & 651 Legal documents were registered as well as 33 Work permits handled.

UIA hosted 8 missions from United Arab Emirates, Germany, Korea, Lebanon, Australia, Netherlands, Italy, India and UK in areas of Energy and Bio waste ,Agro processing, ICT and manufacturing.

UIA Organised The Investment opportunities workshop for Great Masaka with the support of 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: Milk processing and packaging. Beef processing, hide and skin value addition, Banana value addition, Entertainment park, Glass.

Uganda Investment Authority was part of the government agencies that prepared the hosted the 1st EAC Manufacturing Business Summit held on 1st and 2nd September 2015 at the Speke Resort Munyonyo under the theme "Unleashing the Manufacturing Potential of East Africa region". This is a broader strategy to facilitate the implementation of the EAC regional Industrialization Strategy (2012 – 2032) and Action Plan, and market the region as a manufacturing and business hub. Over 500 local and foreign delegates attended comprising of public

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agencies, local and international manufacturers, suppliers and service providers of manufacturers, wholesalers and retailers of manufactured products, potential investors

Under Enterprise Uganda, 1,941 were equipped with skills to start and grow their businesses in Jinja (914) and Bushenyi (1,027) among these, 75% of the participants were youth. The GEW week was celebrated by more than 50 partners country wide and more than 1000 participants in the 3-days Entrepreneurs Forum at UMA. GEW had presence in the print media, TV and Social Media (over 1000 Entrepreneurs had opportunity to learn about AGOA, the fortunes of farming, growing a business by young entrepreneurs).

Under the Uganda Free Zones Authority, Free Zones Regulations drafted and forwarded to MoFPED for approval. One application for a Free Zone License received (Bakhita Twase Produce Ltd) and the SEZ development agreement between ASB Group of Turkey and government of Uganda signed.

Teso Tropical Fruit Cooperative Union (TTFCU) Identified and trained 8 model nursery operators and four hundred (400) Village Savings and Loans Association (VSLA) groups in Kumi, Ngora and Bukedea Districts in Citrus production and Management. The nursery operators are equipped with nursery management skills and expected to produce disease free high quality seedlings.

The citrus multi-stakeholders platform was formed and is critical in sharing of information among the citrus value chain actors in Teso sub region.

Licensing reforms are being undertaken. Through CEDP the process of getting the consultant was finalized. The shortlist for applicants for this work has since been submitted to World Bank group for final approval. This aims at streamlining 294 licenses, amalgamating 8 into 4 and reclassifying 5 licenses. This activity is expected to start next quarter.

The Doing Business reforms were compiled after the 2016 World Bank report that put Uganda at the 122 position. Uganda improved by +13 positions from last year's results.

### 1408: MICROFINANCE

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development. It is intended to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/investors; consumer protection

Regulations for the Anti Money laundering Act 2014 were developed and forwarded to First Parliamentary Counsel for gazetting and enable operationalisation of the Bill. The Financial Institutions Act, 2004 amendments were referred by Parliament to the Finance Committee.

Meetings were held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015. The meeting discussed Uganda's action plan on anti money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.

The Capital Markets Authority Act (Cap 213) 2011 was approved by Cabinet. The bill intends to streamline CMA operations with the International Organization of Securities Commissions (IOSCO) Multilateral Memorandum of Understanding; strengthen Corporate Governance, facilitate Demutualization, and related

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matters.

In Q2, MSCL disbursed 92 loans worth UGX 11, 982,800,000, surpassing the set target, i.e. 160% of the target of UGX 7,500,000,000. The Agricultural Loan product consumed 54% of the total disbursement and the Commercial loan product consumed 41%. Savings mobilization for Cooperatives/SACCOs served by MSC as at December 2015 had grown by 8.8% (UGX 0.23 Bn), from UGX 2.6 Bn in Q1 to UGX 2.83 in Q2).

With respect to strengthening mature CSCGs; the procurement of service providers for the sub-component has reached the stage of seeking for clearance of shortlist of bidders that passed the EOI stage, as well as clearance for the Request for Proposal Document by IFAD.

The SACCO Census was completed in the Project Target areas i.e. East, North, West and Central regions (excluding Kampala). Kampala District will be covered in the 3rd Quarter of FY 2015/16. With respect to training of SACCOs in six-thematic areas plus credit and default management by service providers; - the procurement process has reached the stage of evaluation of technical proposals. The evaluation report is ready pending approvals by the relevant entities.

### 1449: POLICY PLANNING AND SUPPORT SERVICES

The Ministry Budget Framework Paper for FY 2016/17 was prepared and submitted to the Accountability Sector Secretariat for compilation of the National Budget Framework Paper.

Projects under Vote 008 monitored and evaluated included: National Enterprise Corporation-Tractor Hire Scheme, US-ADF projects, National Council of Science and Technology, UNDP projects, Population Secretariat activities

Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes

Ministry staff facilitated and working tools like stationary, tonners and furniture provided, Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.

Audit queries for responses to the Management letter for the period ending 30th June 2015 prepared and presented to the AOG, Responses to Value for money reports on Gender mainstreaming and utilisation of external debt presented

Publications acquired and inhouse publications of Draft estimates for revenue and expenditure for central government FY 2015/16, National Budget Framework Paper FY 2014/15, Budget speech for FY 2014/15, PIP 2014/15, Monitoring report 2013/14, Government outlay analysis FY 2013/14, Budget Monitoring report FY 2013/14, Poverty Status Report, Output Budget FY 2013/14 etc publications disseminated

Gender awareness activities at all Management levels were done through meetings and Capacity in Gender mainstreaming was done through developing scoring criteria for the equity certification.

International meeting held include: benchmarking on PPPs in Malaysia, Project planning and Implementation in Nairobi, 5th Meeting for the Committee for Economic and Commercial Cooperation for OIC in Turkey, Mission inspection in Berlin, London, Paris and Brussels; World Fiscal System for Oil and Gas, Global African Business Summit- Dubai, 10th UNCTAD debt Management Conference, 9th Session of the Committee on Regional & Intergration- Addis Ababa-Ethiopia, Northern Corridor Intergration Summit-Rwanda, Export Marketing Techniques



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& Export Plan for Africa-Cairo-Egyptetc and several inland meetings facilitated and attended.

United Nations Development Cooperation Forum 2015 and the Ease of Doing Business Initiative 2015 hosted by Uganda were successfully organised.

Top management capacity in policy formulation, implementation and analysis enhanced through weekly consultative Meetings.

Tax Obligation for the following companies made: EMMAUS Foundation, All Nations Christian Care, His Highness Kamuswanga, Kooki, NAO, Cooperation and Development, Population Secretariat, Uganda National Council of Science and Technology, Oil Palm Ltd (U) BIDCO, AYA Investments etc

**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	10 Staff under Debt Management Department trained in Aid Management Platform use	Roll out of the Public Investment Management System (PIMIS) has been scheduled for April 2016
Portfolio Reviews for all donor funded projects conducted	Portfolio reviews conducted for IFAD, AfDB, Belgium, IDB, Badea and EU	Performance is on track
Dynamic CGE Model implemented	Progress report on Implementation of static and dynamic CGE model produced	
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	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	
Macroeconomic forecasting results produced		
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	Need for more resource to undertake PBB trainings
Vote Function: 14 03 Public Financial Management		
DMFAS training for new users	Training of users undertaken and debt Service operations in DMFAS updated.	Performance is 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.	Reviewing and harmonising Bank Accounts in Line with TSA	Performance is on track
Public Debt records reconciled	Implementation undertaken and TSA implemented and supported in 14 LGs on IFMS	
1. IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 7 hybrid Votes in central Government	
2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	15 more Donor Funded Projects (DFPs)	

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Planned Actions:	Actual Actions:	Reasons for Variation
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	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 undertaken in 9 PDEs	Performance is on track
Vote Function: 14 08 Microfinance		
Regional SACCO mentoring activities held.	Government undertook SACCO Monitoring and supervision visits to SACCOs. The SACCOs were trained on loan management, savings mobilisation among others	Performance is on track
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Continue with negotiations with both local and international organisations for	The institution is trying to prioritise and re-allocate funds within the budget to meet funding needs. Further negotiations are being carried out to seek additional funding	Performance is on track
Continue with the implement the Science, Technology and Innovation policy	Science, Technology and Innovation Policy is being implemented. STI surveys 2015 carried out (National Innovation Study & Business Research and Development) to further ensure effective implementation of the Policy	Performance is on track
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes	Performance is on track
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
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 administration and efficiency revenue enhancement proposals for FY 2016/17 generated	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 Q3
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 is working together with Uganda Bureau of Statistics on the development of national standard	Performance is on track

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Planned Actions:	Actual Actions:	Reasons for Variation
	indicators. The available Staff are Multi-tasking to meet the available work schedules as the restructuring process is being concluded	
Vote Function: 14 06 Investment and Private Sector Promotion		
Design a monitoring framework to track the indicators	The Private Sector development strategy is being developed	Performance is on track
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.		
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	One Regional dairy Sector Stakeholders meeting in Nairobi	Performance is on track
6 International meetings attended under EAC/COMESA. 3.		
Vote Function: 14 08 Microfinance		
SACCO networking activities undertaken Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	New MSCL Strategic Plan (2014-2019) developed with an SACCO training component. Technical assistance was also to SACCOs.	Performance is on track
	Mentoring activities were held in various regions of the country	
	The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed.	
	Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.	
Microfinance Policy reviewed	Held Quarterly Monitoring activities to support SACCOs in areas of SACCO management, member mobilisations, savings among others. Data was used to update the SACCO database.	Performance is on track
Tier IV Microfinance Law put in place		
MDI Act ammended	The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development . Once passed the Law shall improve credit worthness and bring more sanity in the Microfinance sector.	
	Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced and Government stakeholder's	

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Planned Actions:	Actual Actions:	Reasons for Variation
	consultations are planned for the third quarter.	
Vote Function: 14 49 Policy, Planning and Support Services		
Continued training and professionalisation of all cadre in the Ministry	Staff skills enhanced through Continuous training and professionalisation of all cadre in the Ministry	Performance is on track
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Performance indicators generated and data collection is ongoing for the M&E System.	Full operationalisation of the M&E Framework awaits finalisation of the Strategic Plan and the restructuring process

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1401 Macroeconomic Policy and Management</b>	<b>288.98</b>	<b>225.30</b>	<b>224.20</b>	<b>78.0%</b>	<b>77.6%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	10.25	3.64	3.38	35.6%	33.0%	92.7%
140101 Macroeconomic Policy, Monitoring and Analysis	5.82	2.08	1.94	35.8%	33.3%	92.9%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	4.42	1.56	1.44	35.3%	32.6%	92.5%
<i>Class: Outputs Funded</i>	278.73	221.65	220.82	79.5%	79.2%	99.6%
140153 Tax Appeals Tribunal Services	1.54	0.69	0.69	44.7%	44.7%	100.0%
140155 Capital Markets Authority Services	2.77	1.18	1.18	42.5%	42.5%	100.0%
140156 Lottery Services	1.67	0.69	0.68	41.3%	40.7%	98.6%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	2.68	2.68	44.6%	44.6%	100.0%
140158 Capitalisation of institutions and financing schemes	262.30	214.46	213.65	81.8%	81.4%	99.6%
140159 Support to Financial Intelligence Authority	4.45	1.96	1.96	44.0%	44.0%	100.0%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>	<b>17.74</b>	<b>9.08</b>	<b>8.26</b>	<b>51.2%</b>	<b>46.6%</b>	<b>91.0%</b>
<i>Class: Outputs Provided</i>	17.74	9.08	8.26	51.2%	46.6%	91.0%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	9.96	4.67	4.06	46.9%	40.8%	87.1%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.06	2.83	2.76	69.7%	67.9%	97.5%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.72	1.58	1.44	42.6%	38.8%	91.1%
<b>VF:1403 Public Financial Management</b>	<b>44.00</b>	<b>19.85</b>	<b>16.33</b>	<b>45.1%</b>	<b>37.1%</b>	<b>82.3%</b>
<i>Class: Outputs Provided</i>	27.26	16.09	12.89	59.0%	47.3%	80.1%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	15.10	10.63	7.73	70.4%	51.2%	72.7%
140302 Management and Reporting on the Accounts of Government	5.32	2.48	2.30	46.6%	43.2%	92.7%
140303 Development and Management of Internal Audit and Controls	2.91	1.15	1.07	39.5%	36.8%	93.2%
140304 Local Government Financial Management Reform	2.97	1.41	1.37	47.4%	46.1%	97.2%
140305 Strengthening of Oversight (OAG and Parliament)	0.96	0.42	0.42	44.4%	44.2%	99.7%
<i>Class: Outputs Funded</i>	3.70	1.75	1.56	47.4%	42.2%	89.1%
140352 Accountability Sector Secretariat Services	1.20	0.71	0.58	59.2%	48.3%	81.5%
140353 Procurement Policy Unit Services	2.50	1.04	0.98	41.7%	39.3%	94.3%
<i>Class: Capital Purchases</i>	13.04	2.00	1.88	15.4%	14.4%	94.0%
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	1.88	15.0%	15.0%	99.8%
<b>VF:1404 Development Policy Research and Monitoring</b>	<b>34.19</b>	<b>13.32</b>	<b>13.24</b>	<b>39.0%</b>	<b>38.7%</b>	<b>99.4%</b>
<i>Class: Outputs Provided</i>	6.15	2.78	2.69	45.2%	43.8%	96.9%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	4.92	2.38	2.31	48.3%	47.0%	97.4%

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

## HALF-YEAR: Highlights of Vote Performance

140404 Subcounty Development Model Services	1.23	0.40	0.38	32.6%	30.8%	94.5%
<i>Class: Outputs Funded</i>	21.07	7.33	7.33	34.8%	34.8%	100.0%
140451 Population Development Services	4.71	1.90	1.90	40.3%	40.3%	100.0%
140452 Economic Policy Research and Analysis	4.43	1.50	1.50	33.8%	33.8%	100.0%
140453 NEC services	2.20	0.79	0.79	36.0%	36.0%	100.0%
140454 Support to scientific and other research	9.73	3.14	3.14	32.3%	32.3%	100.0%
<i>Class: Capital Purchases</i>	6.97	3.21	3.21	46.1%	46.1%	100.0%
140472 Government Buildings and Administrative Infrastructure	6.97	3.21	3.21	46.1%	46.1%	100.0%
<b>VF:1406 Investment and Private Sector Promotion</b>	<b>31.74</b>	<b>11.73</b>	<b>11.63</b>	<b>37.0%</b>	<b>36.6%</b>	<b>99.1%</b>
<i>Class: Outputs Provided</i>	3.16	1.14	1.03	36.0%	32.5%	90.4%
140601 Investment and private sector policy framework and monitoring	3.16	1.14	1.03	36.0%	32.5%	90.4%
<i>Class: Outputs Funded</i>	28.57	10.60	10.60	37.1%	37.1%	100.0%
140651 Provision of serviced investment infrastructure	12.53	3.97	3.97	31.7%	31.7%	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	1.03	1.03	39.6%	39.6%	100.0%
140654 Privatisation	4.30	2.60	2.60	60.5%	60.5%	100.0%
140655 SME Services	0.55	0.18	0.18	33.3%	33.3%	100.0%
140656 Public Private Partnership Policy Services	1.52	0.49	0.49	32.0%	32.0%	100.0%
140657 Support to Uganda Free Zones Authority	3.45	1.41	1.41	40.9%	40.9%	100.0%
<b>VF:1408 Microfinance</b>	<b>9.96</b>	<b>4.20</b>	<b>4.16</b>	<b>42.1%</b>	<b>41.8%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	2.44	1.02	0.99	42.0%	40.7%	97.0%
140801 Microfinance framework established	2.44	1.02	0.99	42.0%	40.7%	97.0%
<i>Class: Outputs Funded</i>	7.53	3.17	3.17	42.2%	42.2%	100.0%
140851 SACCOS established in every subcounty	2.38	0.88	0.88	37.1%	37.1%	100.0%
140852 Microfinance Institutions supported with matching grants	4.29	1.99	1.99	46.4%	46.4%	100.0%
140853 SACCOS capacity strengthened	0.85	0.30	0.30	35.0%	35.0%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>	<b>54.43</b>	<b>20.57</b>	<b>19.25</b>	<b>37.8%</b>	<b>35.4%</b>	<b>93.6%</b>
<i>Class: Outputs Provided</i>	22.70	12.38	11.79	54.5%	52.0%	95.3%
144901 Policy, planning, monitoring and consultations	11.88	5.87	5.44	49.5%	45.8%	92.6%
144902 Ministry Support Services	8.00	4.82	4.69	60.2%	58.6%	97.3%
144903 Ministerial and Top Management Services	2.82	1.69	1.67	59.8%	59.1%	98.8%
<i>Class: Outputs Funded</i>	20.39	5.01	4.99	24.6%	24.5%	99.7%
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	4.97	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	11.35	3.18	2.47	28.0%	21.7%	77.5%
144972 Government Buildings and Administrative Infrastructure	5.52	1.25	1.01	22.6%	18.3%	80.9%
144976 Purchase of Office and ICT Equipment, including Software	3.50	1.00	0.81	28.7%	23.1%	80.7%
144977 Purchase of Specialised Machinery & Equipment	1.69	0.79	0.53	46.7%	31.5%	67.4%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.14	0.11	21.6%	17.7%	82.2%
<b>Total For Vote</b>	<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>89.68</b>	<b>46.13</b>	<b>41.04</b>	<b>51.4%</b>	<b>45.8%</b>	<b>89.0%</b>
211101 General Staff Salaries	4.36	2.18	1.95	50.0%	44.8%	89.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.33	9.66	8.96	50.0%	46.3%	92.7%
211103 Allowances	4.34	2.02	1.96	46.5%	45.0%	96.9%
212101 Social Security Contributions	0.15	0.04	0.03	25.0%	21.7%	86.8%
212102 Pension for General Civil Service	3.54	1.80	1.79	50.9%	50.4%	99.1%
212201 Social Security Contributions	0.08	0.02	0.02	25.0%	22.8%	91.1%
213001 Medical expenses (To employees)	0.37	0.43	0.38	117.1%	103.6%	88.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	20.0%	0.0%	0.0%
213004 Gratuity Expenses	0.87	0.25	0.18	29.0%	20.4%	70.1%

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

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	1.15	0.67	0.66	57.8%	57.6%	99.6%
221002 Workshops and Seminars	4.08	2.78	2.73	68.3%	67.0%	98.2%
221003 Staff Training	6.37	2.65	2.48	41.5%	38.9%	93.6%
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	0.01	25.0%	21.1%	84.5%
221006 Commissions and related charges	0.19	0.07	0.06	35.0%	30.8%	88.1%
221007 Books, Periodicals & Newspapers	0.21	0.06	0.05	30.3%	22.2%	73.4%
221008 Computer supplies and Information Technology (IT	0.19	0.06	0.04	33.7%	22.7%	67.2%
221009 Welfare and Entertainment	1.10	0.53	0.52	48.4%	47.5%	98.1%
221010 Special Meals and Drinks	0.06	0.02	0.01	31.1%	26.1%	84.0%
221011 Printing, Stationery, Photocopying and Binding	3.17	1.19	1.05	37.5%	33.3%	88.8%
221012 Small Office Equipment	0.20	0.06	0.05	27.6%	23.4%	84.6%
221016 IFMS Recurrent costs	13.81	10.52	7.80	76.2%	56.5%	74.2%
221017 Subscriptions	0.53	0.08	0.07	14.3%	14.1%	98.5%
221020 IPPS Recurrent Costs	0.08	0.03	0.03	40.0%	39.5%	98.8%
222001 Telecommunications	0.46	0.15	0.14	32.5%	30.9%	95.1%
222002 Postage and Courier	0.04	0.01	0.01	22.7%	15.0%	65.8%
222003 Information and communications technology (ICT)	0.20	0.08	0.08	41.7%	40.9%	98.1%
223001 Property Expenses	0.22	0.10	0.10	46.7%	46.7%	100.0%
223002 Rates	0.15	0.03	0.03	20.0%	20.0%	100.0%
223004 Guard and Security services	0.29	0.14	0.14	47.2%	47.2%	100.0%
223005 Electricity	0.71	0.33	0.33	46.9%	46.9%	100.0%
223006 Water	0.25	0.12	0.12	46.8%	46.8%	100.0%
224004 Cleaning and Sanitation	0.37	0.15	0.12	41.5%	32.7%	78.8%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	20.0%	9.9%	49.3%
225001 Consultancy Services- Short term	6.62	2.57	2.39	38.7%	36.1%	93.1%
225002 Consultancy Services- Long-term	3.13	1.20	0.82	38.4%	26.3%	68.7%
227001 Travel inland	4.50	1.98	1.94	43.9%	43.1%	98.3%
227002 Travel abroad	3.24	1.94	1.93	59.8%	59.7%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.06	0.04	36.0%	22.3%	61.9%
227004 Fuel, Lubricants and Oils	3.22	1.40	1.38	43.3%	42.7%	98.6%
228001 Maintenance - Civil	0.10	0.05	0.05	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	1.28	0.55	0.46	42.6%	36.3%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.10	0.06	29.2%	17.5%	59.9%
228004 Maintenance – Other	0.01	0.00	0.00	20.0%	14.7%	73.7%
273102 Incapacity, death benefits and funeral expenses	0.13	0.05	0.04	35.8%	33.7%	94.1%
<b>Output Class: Outputs Funded</b>	<b>359.99</b>	<b>249.51</b>	<b>248.48</b>	<b>69.3%</b>	<b>69.0%</b>	<b>99.6%</b>
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	4.35	4.35	10.2%	10.2%	100.0%
263106 Other Current grants (Current)	4.73	1.80	1.77	38.0%	37.5%	98.7%
263204 Transfers to other govt. Units (Capital)	0.72	0.34	0.34	46.4%	46.4%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent	3.57	1.66	1.66	46.4%	46.4%	100.0%
263340 Other grants	2.77	1.18	1.18	42.5%	42.5%	100.0%
264101 Contributions to Autonomous Institutions	270.92	228.09	227.23	84.2%	83.9%	99.6%
264102 Contributions to Autonomous Institutions (Wage S	14.18	7.09	6.95	50.0%	49.0%	98.1%
291001 Transfers to Government Institutions	19.87	4.97	4.97	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>31.36</b>	<b>8.40</b>	<b>7.56</b>	<b>26.8%</b>	<b>24.1%</b>	<b>90.1%</b>
312101 Non-Residential Buildings	6.66	1.64	1.29	24.7%	19.3%	78.3%
312104 Other Structures	6.30	2.94	2.94	46.7%	46.7%	100.0%
312202 Machinery and Equipment	17.76	3.68	3.22	20.7%	18.2%	87.7%

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

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.64	0.14	0.11	21.6%	17.7%	82.2%
<b>Grand Total:</b>	<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1401 Macroeconomic Policy and Management</b>	<b>288.98</b>	<b>225.30</b>	<b>224.20</b>	<b>78.0%</b>	<b>77.6%</b>	<b>99.5%</b>
<i>Recurrent Programmes</i>						
03 Tax Policy	5.30	2.34	2.31	44.3%	43.6%	98.4%
04 Aid Liaison	2.16	0.82	0.73	37.8%	33.8%	89.3%
08 Macroeconomic Policy	15.13	6.47	6.39	42.8%	42.2%	98.8%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	262.30	214.46	213.65	81.8%	81.4%	99.6%
1080 Support to Macroeconomic Management	2.86	0.72	0.66	25.1%	22.9%	91.0%
1208 Support to National Authorising Officer	0.20	0.05	0.05	25.0%	24.3%	97.3%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.08	0.08	25.0%	24.0%	95.9%
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.68	0.34	0.34	49.9%	49.9%	99.8%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>	<b>17.74</b>	<b>9.08</b>	<b>8.26</b>	<b>51.2%</b>	<b>46.6%</b>	<b>91.0%</b>
<i>Recurrent Programmes</i>						
02 Public Administration	1.18	0.58	0.53	49.6%	45.5%	91.6%
11 Budget Policy and Evaluation	9.35	5.16	4.59	55.2%	49.1%	89.0%
12 Infrastructure and Social Services	2.01	0.86	0.81	42.7%	40.2%	94.1%
<i>Development Projects</i>						
1063 Budget Monitoring and Evaluation	2.99	1.42	1.33	47.4%	44.6%	94.1%
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	1.59	0.79	0.74	50.0%	46.3%	92.6%
1305 U growth DANIDA programme	0.61	0.26	0.26	43.1%	42.3%	98.1%
<b>VF:1403 Public Financial Management</b>	<b>44.00</b>	<b>19.85</b>	<b>16.33</b>	<b>45.1%</b>	<b>37.1%</b>	<b>82.3%</b>
<i>Recurrent Programmes</i>						
05 Financial Management Services	12.58	9.43	6.70	75.0%	53.2%	71.0%
06 Treasury Services	2.48	1.02	0.96	41.3%	38.7%	93.6%
07 Uganda Computer Services	0.00	0.00	0.00	N/A	N/A	N/A
10 Inspectorate and Internal Audit	2.88	1.12	0.99	38.8%	34.3%	88.6%
13 Technical and Advisory Services	5.45	2.49	2.22	45.6%	40.7%	89.2%
<i>Development Projects</i>						
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.60	5.78	5.47	28.1%	26.6%	94.6%
<b>VF:1404 Development Policy Research and Monitoring</b>	<b>34.19</b>	<b>13.32</b>	<b>13.24</b>	<b>39.0%</b>	<b>38.7%</b>	<b>99.4%</b>
<i>Recurrent Programmes</i>						
09 Economic Development and Policy Research	18.05	6.80	6.71	37.7%	37.2%	98.7%
<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	0.94	0.94	47.0%	47.0%	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	4.30	4.30	47.7%	47.7%	100.0%
0988 Support to other Scientists	5.10	1.28	1.28	25.0%	25.0%	100.0%
<b>VF:1406 Investment and Private Sector Promotion</b>	<b>31.74</b>	<b>11.73</b>	<b>11.63</b>	<b>37.0%</b>	<b>36.6%</b>	<b>99.1%</b>
<i>Recurrent Programmes</i>						
18 Investment and Private Sector Development	16.68	7.64	7.59	45.8%	45.5%	99.4%
<i>Development Projects</i>						
0933 Competitiveness & Investment Climate Secretariat	2.12	0.71	0.64	33.3%	30.3%	90.9%



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

## HALF-YEAR: Highlights of Vote Performance

0994	Development of Industrial Parks	8.54	2.29	2.29	26.8%	26.8%	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%
<b>VF:1408 Microfinance</b>		<b>9.96</b>	<b>4.20</b>	<b>4.16</b>	<b>42.1%</b>	<b>41.8%</b>	<b>99.3%</b>
<i>Recurrent Programmes</i>							
17	Microfinance	5.47	2.58	2.55	47.1%	46.6%	99.1%
<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	0.92	0.91	37.0%	36.7%	99.2%
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.00	0.70	0.70	35.0%	35.0%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>		<b>54.43</b>	<b>20.57</b>	<b>19.25</b>	<b>37.8%</b>	<b>35.4%</b>	<b>93.6%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	14.87	7.65	7.47	51.4%	50.2%	97.7%
15	Treasury Directorate Services	0.60	0.26	0.26	43.6%	42.8%	98.2%
16	Internal Audit Department	0.52	0.26	0.25	50.3%	48.7%	97.0%
<i>Development Projects</i>							
0054	Support to MFPED	34.80	10.57	9.80	30.4%	28.2%	92.8%
1290d	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3.65	1.83	1.47	50.0%	40.2%	80.5%
<b>Total For Vote</b>		<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1401 Macroeconomic Policy and Management</b>		<b>35.05</b>	<b>1.19</b>	<b>1.19</b>	<b>3.4%</b>	<b>3.4%</b>	<b>99.9%</b>
<i>Development Projects</i>							
0945	Capitalisation of Institutions	23.96	0.00	0.00	0.0%	0.0%	N/A
1208	Support to National Authorising Officer	0.26	0.47	0.47	179.6%	179.6%	100.0%
1211	Belgo-Ugandan study and consultancy Fund	9.91	0.08	0.08	0.8%	0.8%	98.8%
1290a	3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.92	0.64	0.64	69.8%	69.8%	100.0%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>		<b>0.35</b>	<b>0.43</b>	<b>0.43</b>	<b>122.8%</b>	<b>122.8%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1290b	3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.35	0.43	0.43	122.8%	122.8%	100.0%
<b>VF:1403 Public Financial Management</b>		<b>20.56</b>	<b>12.78</b>	<b>12.72</b>	<b>62.2%</b>	<b>61.9%</b>	<b>99.5%</b>
<i>Development Projects</i>							
1290c	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.56	12.78	12.72	62.2%	61.9%	99.5%
<b>VF:1406 Investment and Private Sector Promotion</b>		<b>15.53</b>	<b>4.01</b>	<b>4.01</b>	<b>25.8%</b>	<b>25.8%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1289	Competitiveness and Enterprise Development Project [CEDP]	15.53	4.01	4.01	25.8%	25.8%	100.0%
<b>VF:1408 Microfinance</b>		<b>22.22</b>	<b>4.75</b>	<b>4.75</b>	<b>21.4%</b>	<b>21.4%</b>	<b>100.0%</b>
<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	3.68	3.68	27.7%	27.7%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>		<b>0.96</b>	<b>1.38</b>	<b>1.38</b>	<b>143.6%</b>	<b>143.6%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1290d	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.96	1.38	1.38	143.6%	143.6%	100.0%
<b>Total For Vote</b>		<b>94.67</b>	<b>24.55</b>	<b>24.48</b>	<b>25.9%</b>	<b>25.9%</b>	<b>99.7%</b>



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

##### Outputs Funded

#### Output: 14 01 53 Tax Appeals Tribunal Services

		Item	Spent
120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.	64 disputes worth 62 billion resolved	264101 Contributions to Autonomous Institutions	326,420
Taxpayers sensitized on tax litigation and arbitration procedures	5 officials trained in accounting, case management and IT to improve on performance.	264102 Contributions to Autonomous Institutions (Wage Subventions)	360,976
12 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution.	22 assorted books acquired to enhance the research capacity of the Tribunal.		
Central tax law reference center updated in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.	Editing of the 11th Tax Law Report is on-going		
11th Tax Law Report published to enhance contribution to tax law literature.	4 court sessions held in Gulu, Arua, Mbale and Mbarara.		
Conduct 8 Court sessions in, Mbale, Mbarara, Gulu and Arua	400 taxpayer court guides produced and distributed to inform/ educate taxpayers		
15,000 Tax payer user guides produced and distributed to educate tax payers	4 taxpayer seminars held in Mbarara and Mbale		
8 Taxpayer sensitisation seminars held to educate taxpayers on their rights			

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>687,395</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>687,395</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 01 56 Lottery Services

		Item	Spent
14 Billion shillings generated Gaming and Pool betting Tax	8.19 Billion shillings generated from Gaming and pool betting for the period July to December 2015. This was against a target of Shs.7.11 billion thus posting a surplus of Shs.1.07billion	264101 Contributions to Autonomous Institutions	539,850
10 Billion Shillings generated in income tax from With holding on Winning from gaming and pool betting.		264102 Contributions to Autonomous Institutions (Wage Subventions)	140,424
US\$ 700 million generated in License fees and US\$ 500 Million generated	900 million generated so far in license fees.		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

as government share of the National Lottery.	40 million contributed so far.
Sector Operators Licensed and illegal operators stamped out.	31 companies licensed. Enforcement to commence on unlicensed operators.
Lotteries, Gaming and Pool betting Sector Monitored and Law, regulations and Policies pertaining to the Sector enforced.	Draft Industry regulations prepared. These will be applied in the monitoring and regulation of the industry.
Office space for the National Lotteries Board with 6 offices acquired, furnished and equipped.	Process to acquire office space underway.
Secretariat of the Board strengthened by recruitment of 5 enforcement officers.	One enforcement officer recruited so far.
Staff of the Board trained	Two staff trained in October 2015.
2 Benchmarking trips to America and the United Kingdom undertaken	Bill passed. Awaiting ascent.
National Lotteries and Gaming Act operationalised	Proposal establishing a national responsible gambling program underway.
Negative effects of gambling on society especially on Minors and Vulnerable minimized.	Industrial standards being drafted together with regulations.
Standards for equipment and software established and enforced	Acquisition process commenced.
Central Monitoring System acquired.	Draft strategic plan developed.
National Lotteries Board Strategic Plan developed and operationalised.	Public sensitization and media campaign to commence in quarter. 3.
National Lotteries Board Corporate image developed and public sensitization carried out.	Membership to be acquired in quarter four.
Membership to Gaming Regulators Africa Forum acquired	Event scheduled for May 2016.
Attended Gaming Regulators Africa Forum	

#### Reasons for Variation in performance

Hot lines to be published in print media and communicated to the public together with the licensed operators 2016.

<b>Total</b>	<b>680,274</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>680,274</b>
<b>NTR</b>	<b>0</b>

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		Item	Spent
Amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2016 presented to Parliament .	Explanatory notes to Tax (Amendment) Bills 2016 not prepared	211101 General Staff Salaries	103,941
	URA performance indicators updated and presented for monthly reporting	211103 Allowances	65,856
		221003 Staff Training	35,518
Explanatory notes to Tax (Amendment) Bills 2016 prepared	URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated.	221011 Printing, Stationery, Photocopying and Binding	27,103
URA performance indicators updated and presented to them for monthly reporting	Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. Revenue collection for the period July to December 2015 amounted to Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.	221016 IFMS Recurrent costs	600
URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated		225001 Consultancy Services- Short term	159,389
Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided		227001 Travel inland	15,047
		227002 Travel abroad	28,828
Medium term Tax Revenue forecast prepared	Medium term Tax revenue forecasts reviewed and provided data required for revenue analysis availed compiled.	227004 Fuel, Lubricants and Oils	26,887
Revenue forecasts reviewed and revised		228002 Maintenance - Vehicles	1,457
Tax incentives assessed and report to Parliament produced quarterly	Revenue forecasts were reviewed and revised		
FY 2014/15 Revenue Performance Report produced	Quarterly Tax expenditure report produced and submitted to Parliament		
Cabinet Paper on Policy measures for FY 2016/17 produced	FY 2014/15 Revenue Performance Report produced. The net tax revenue collections for the FY 2014/15 were Shs. 9,715.60bn against a target of Shs. 9,576.59bn registering a surplus of Shs. 139.01bn		
Sectoral analysis on revenue enhancement undertaken and reports produced			
MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	Sectoral analysis on revenue enhancement undertaken and reports produced		
Monthly Revenue Performance Reports prepared.	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16		
Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	Monthly revenue performance reports prepared and advice provided on revenue performance		
Data required for revenue analysis availed on a timely basis	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made		
Public and Private Sector tax queries/proposals analyzed and			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

responded to	Data required for revenue analysis collected and availed on a timely basis
Tax matters between Government and the Private Sector coordinated	Public and Private Sector tax queries/proposals analysed and responded to daily
East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Tax matters between Government and the Private Sector coordinated
Ensure that Uganda's interests especially those that affect revenue performance are protected	East African Community and Regional Integration initiatives coordinated and guidance on tax matters provided to guide decision making
Advice provided to management on quarterly cash limits provided based on the revised monthly revenue outlook.	Ensured that Uganda's interests especially those that affect revenue performance are protected
Revenues from the Gambling industry monitored and policy evaluated	Advice provided to management on quarterly cash limits provided based on the revised monthly revenue outlook.
Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.	Revenues from the Gambling industry monitored and policy evaluated monthly
	Tax administration eased and compliance enforced by bringing more taxpayers into the tax net.

#### Reasons for Variation in performance

Amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2016 presented to Parliament in the third quarter due to changes in the budget calendar in accordance with the Public Finance Management Act, 2015 hence 2015/16 amendments were presented in FY 2014/15

Explanatory notes to Tax (Amendment) Bills 2016 to be prepared in Q3 in accordance with the new budget calendar.

Cabinet Paper on Policy measures for FY 2016/17 to be produced in Q3 in accordance with the new budget calendar

<b>Total</b>	<b>473,038</b>
<b>Wage Recurrent</b>	<b>103,941</b>
<b>Non Wage Recurrent</b>	<b>369,097</b>
<b>NTR</b>	<b>0</b>

Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2015/16 by collecting Shs.11,038.5 billion and 271.5 billion for tax and NTR respectively.	Quarter 2 revenue performance report produced. Revenue collection for the period July to December 2015 amounted to Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.	<i>Item</i>	<i>Spent</i>
Revenue policy measures proposed, estimated and recommendations provided	URA administration and efficiency proposals drafted	211103 Allowances	85,994
URA annual and monthly revenue targets for FY 2016/17 set	URA annual revenue target for FY 2016/17 set at Shs.12,417.53bn	221011 Printing, Stationery, Photocopying and Binding	1,523
Assessment report on tax incentives and recommendations provided	Assessment report on tax incentives and recommendations provided	221016 IFMS Recurrent costs	1,630
Policy briefs prepared and provided	Policy briefs prepared	225001 Consultancy Services- Short term	282,500
Oil and Gas Industry tax legislation updated	Proposals for FY2016/17 being finalised for onward submission to Parliament.	227001 Travel inland	47,957
Input for IMF Mission Reviews on fiscal policy provided	Input on revenue performance and revenue measures provided for IMF Mission Review.	227002 Travel abroad	1,000
Tax expenditure report prepared	Quarterly Tax expenditure report produced and submitted to Parliament	227004 Fuel, Lubricants and Oils	21,600
Petroleum industry database built	Petroleum industry database updated	228002 Maintenance - Vehicles	2,465
Uganda's petroleum fiscal regime examined.	Uganda's petroleum fiscal regime examined		
VAT Policy along the petroleum value chain finalized.	Proposals for FY2016/17 being finalised for onward submission to parliament.		
Refinery and pipeline Development input provided	Refinery and pipeline Development Negotiations in final stages		
Technical guidance provided in the Advisory Committee Meetings	Technical guidance Provided and on-going in the Advisory Committee Meetings		
Petroleum tax revenue models built	Petroleum tax revenue models updated		
Costs incurred by the licensee on petroleum operations monitored	Costs incurred by the licensee on petroleum operations are currently being monitored		
Public awareness on oil and gas industry created.	Public awareness on oil and gas industry on-going		
Natural Resource revenue collection Monitored;	Natural Resource revenue collection Assessments done by Uganda Revenue Authority and monitored by MoFPED		
Petroleum agreements negotiated;			
National Oil Company activities implemented			
International natural resource conferences attended			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

Petroleum agreements negotiated and Model Production Sharing Agreement submitted to cabinet for approval.

National Oil Company Formed, Board Inaugurated and work commenced

A communication strategy developed for Oil and Gas in view of Public Finance management law.

Transparency framework for strengthening accountability of oil revenues developed.

Amendments to the taxation of petroleum activities made.

#### Reasons for Variation in performance

International natural resource conferences not attended due to Lack of funds

International natural resource conferences not attended due to Lack of funds

<b>Total</b>	<b>467,665</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>467,665</b>
<b>NTR</b>	<b>0</b>

#### Programme 04 Aid Liaison

##### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		Item	Spent
External Resource envelope for FY 2016/17 produced	10 grants concluded in ICT, Transport, Energy, Public Sector Management, Social Protection, Education and Agriculture sectors	211101 General Staff Salaries	97,269
Database on all Official Development Assistance (ODA) maintained and updated	8 loan agreements negotiated	211103 Allowances	62,549
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)	ODA data collected and Analysed	221002 Workshops and Seminars	10,800
External resource utilisation matrix updated	Held 5 Policy Dialogues with Development Partners to agree on Financing Framework Germany, ADB, EU 11th EDF financing, OFID and BADEA	221003 Staff Training	12,364
Official Development Assistance (ODA) disbursement triggers updated and monitored	Portfolio reviews conducted for IFAD, AfDB, Belgium, IDB, BADEA and EU	221007 Books, Periodicals & Newspapers	1,590
		221008 Computer supplies and Information Technology (IT)	2,400
		221009 Welfare and Entertainment	18,800
		221010 Special Meals and Drinks	10,600
		221011 Printing, Stationery, Photocopying and Binding	35,148
		221012 Small Office Equipment	1,050
		221016 IFMS Recurrent costs	8,527
		222001 Telecommunications	2,133
		225001 Consultancy Services- Short term	49,893
		225002 Consultancy Services- Long-term	19,621
	10 Project proposals appraised for possible funding e.g Water Supply and	227001 Travel inland	40,000

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 04 Aid Liaison

External debt stock and repayments monitored in line with the debt strategy	Sanitation project Phase 2, Farm Income and Enhancement Forest Conservation Phase 2 etc	227004 Fuel, Lubricants and Oils	17,360
Project Monitoring Reports prepared for selected sectors	25 Trained officers in the department on PIMIS.	228002 Maintenance - Vehicles	7,133
Data for Debt Sustainability Analysis activities prepared			

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>397,238</b>
<b>Wage Recurrent</b>	<b>97,269</b>
<b>Non Wage Recurrent</b>	<b>299,968</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

17.5 % of National budget mobilized from external sources to finance the budget for 2016/17	USD 368 million disbursed by Development Partners to finance the budget for 2015/16	<b>Item</b>	<b>Spent</b>
31 Grant Financing Agreements concluded with Development Partners.	9 loan agreements and 15 grant agreements worth USD 341,371,685 and USD 547,102,427 respectively negotiated and signed.	21103 Allowances	42,444
Public Information Management System (PIMS) maintained and updated	Aid Management Platform (PMIS) Updated	221002 Workshops and Seminars	27,660
Development Partner funded programmes executed and monitored	28 Development Partner appraisal and monitoring missions adequately serviced	221003 Staff Training	19,935
Development Partner missions adequately serviced	Conditionalities for external financing monitored through correspondences, meetings with sectors and field monitoring	221008 Computer supplies and Information Technology (IT)	3,619
Conditionalities for external financing monitored	Development Partner funded programmes monitored	221009 Welfare and Entertainment	62,328
		221011 Printing, Stationery, Photocopying and Binding	24,763
		221012 Small Office Equipment	8,903
		221016 IFMS Recurrent costs	2,510
		222001 Telecommunications	3,333
		225001 Consultancy Services- Short term	49,697
		225002 Consultancy Services- Long-term	13,570
		227001 Travel inland	45,156
		227002 Travel abroad	1,525
		227004 Fuel, Lubricants and Oils	20,283
		228002 Maintenance - Vehicles	7,507

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>334,584</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>334,584</b>
<b>NTR</b>	<b>0</b>

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

#### Outputs Funded

#### Output: 14 01 55 Capital Markets Authority Services

Enhance the legal & regulatory Framework	Client Service Charter launched and Implemented	<i>Item</i> 263340 Other grants	<i>Spent</i> 1,176,400
Drafting of New and Amendment of Regulations	Compliance Guidelines/Toolkits launched		
Enhance and Promote Compliance & Self-Regulation among Licensed Market Intermediaries	Risk Based Supervision (RBS) implemented		
Facilitate the Growth of the Capital Markets Industry	Electronic Market Surveillance implementation commenced		
Actively Engage government to ensure appropriate Capital Markets policies and Financial sustainability for CMA	Exchange traded funds regulations were approved which facilitate the introduction of Exchange Traded Funds (ETFS) in the Ugandan Capital Markets.		
Promote Domestic, Regional & International cooperation to facilitate capital markets development	Demutualized exchange which separates ownership from control of the Uganda Securities Exchange which promotes independence and governance of the Uganda Securities Exchange		
Enhance CMA's Financial Resource Utilization Framework	Engagement of Potential Investors undertaken		
	Engagement of Market Participants undertaken		
	Harmonized Laws, Regulations, Regulatory Practices and Capital Markets Policies. CMA has passed the Exchange Traded Fund regulations as well as Real Estate Investment Trusts (REITS) regulations		
	Increased adoption of best practices in financial reporting and corporate governance among licensed market intermediaries and listed companies undertaken. This was done through inspections of market intermediaries and giving recommendations on Corporate Governance		
	Adopted International Best Practices in Securities Regulation and Capital Markets Development such as International Organization of Securities Commissions (IOSCO) in the CMA Act for compliance with world- wide Laws & best practices		



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Contributed to the Mutual Evaluation exercise by the Eastern and Southern Africa Money Laundering Group (ESAAMLG) through evaluating the risk of Anti-Money Laundering in the Securities Markets.

#### Reasons for Variation in performance

Admission of CMA to Appendix A of the IOSCO MoU- will take place when CMA Amendment bill is passed by Parliament

Amended Financial and Accounting Regulations-to be drafted & approved after the CMA Amendment bill is passed

Anti -Money Laundering Regulations- to be drafted & approved after the CMA Amendment bill is passed

The Equity turnover declined to UGX 83.83 July-Dec 2015 from UGX 201.88 over the previous period due to the decreased volume of trading. The Uganda Securities Exchange Local Companies Index increased by 7% (UGX 29 Trillion) over the same period.

There has generally been low market activity and hence low market performance mainly due to investors preferring Government Securities which have been guaranteeing high risk free returns e.g. above 20% p.a. Market activity is expected to pick up once yields on government securities fall.

<b>Total</b>	<b>1,176,400</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,176,400</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0157 Uganda Retirement Benefits Regulatory Authority Services

	<i>Item</i>	<i>Spent</i>
Policies, procedures and guidelines for pension regulation and supervision developed and disseminated	First draft on Winding up regulations completed and undergoing internal review by Legal and Supervision.	263104 Transfers to other govt. Units (Current)
Retirement Benefit Schemes & service providers Identified and licensed	First draft on conduct of business regulations completed	
Enhanced compliance based supervision	Fit and Proper Assessment form and guidelines developed and used to evaluate NSSF Board members	
Appropriate mechanisms to resolve malpractices in the retirement benefits sector developed	Due diligence conducted on all the licensed service providers including 8 Fund managers, 11 Administrators, 5 Custodians and 4 Corporate trustees.	
Risk Based Supervision Framework developed and implemented	Onsite inspection Rolled out to licensed schemes and so far, NSSF, Makerere University Retirement	
Mechanisms to check Compliance with the pension regulations and		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

guidelines for schemes and service providers developed	Benefits Scheme, Housing Finance Scheme, Eco Bank, Uganda Clays Retirement Benefits Scheme, Uganda Breweries Staff Provident Fund, Makerere University Business School Staff Provident Fund have been examined
Communication Policy & strategy developed	Stakeholders training on Audit and Taxation held in Imperial Royal Hotel. A committee including members from Ministry of Public Service has been constituted to aid in handling complaints and continuous weekly meetings held to discuss status of the complaints
Education and awareness campaigns conducted	Continuous coordination with other Financial Sector Regulators (CMA,IRA, BOU) and the Financial Services Department of the MOFPED undertaken.
URBRA's Media Presence enhanced Knowledge and skills for staff enhanced	An Excel based database for schemes and service provider is in place that is currently in use and is updated.
Human resource policies and procedures developed and implemented.	Compliance checks done and errant schemes and service providers contacted to rectify any shortfalls
Human resource composition aligned with the mandate of the authority.	the Risk Based Supervision Manual and the toolkit developed and will be operationalised
A well-equipped and conducive working environment maintained	Compliance gaps assessed and continuous monitoring of the outstanding compliance issues by schemes. So far, this has been done on all the 59 schemes
A healthy and motivated work force maintained	Standard Operations Procedures manual for the directorate developed and implemented
URBRA governance & leadership strengthened Monitoring and evaluation framework developed Information and communication technology (ICT) enhanced	Social media platforms including Facebook and twitter developed and continuously maintained.
	Awareness and sensitization campaigns undertaken and so far in Mbarara University and Masaka Diocese on establishment of a scheme.

#### Reasons for Variation in performance

Regulations and guidelines on new products in sector development are pending enactment of the Liberalisation Bill which is the enabling law.

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Had expected to have the baseline survey to inform this process of identification of schemes and service providers but this was never carried out due to lack of funds

Training plan partially implemented due to budgetary constraints

Staff were still getting training on use of Risk Based Supervision which is the supervision model that will best guide offsite and scheme risk analysis.

<b>Total</b>	<b>2,676,333</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,676,333
<i>NTR</i>	0

### Output: 14 0159 Support to Financial Intelligence Authority

		<i>Item</i>	<i>Spent</i>
Functional Financial Intelligence Authority operationalised	Regulation for the operationalization of the Anti-Money Laundering Act 2013 approved by the FIA Board and submitted to the Minister of Finance, Planning and Economic Development	264101 Contributions to Autonomous Institutions	1,957,291
Regulation and Guidelines on AML developed			
Suspicious Transaction Reports analysed and disseminated	Drafted the amendments to the Anti Money Laundering Act 2013 and forwarded to the Ministry of Finance, Planning and Economic Development		
A national Risk Assessment Report Produced.			
Electronic reporting software system procured and installed	Ten Suspicious Transactions reports Analyzed and two submitted to law enforcement institutions for further investigation and prosecution.		
Mutual Evaluation Report for Uganda on AML/CFT produced	Organized awareness programs to educate the Insurance sector fraternity on their role as provided for in the Anti Money Laundering Act 2013 which triggered undertaking a sector Risk Assessment.		
Large cash transactions Report Data bank Developed			
Sensitization/Awareness Reports on AML/CFT produced	Drafted the FIA Human Resource Manual, Finance Manual, Audit Manual and IT Manual pending approval by the Board.		
Training Programs developed			
International and Regional engagement cooperation Reports produced.	Prepared progress Reports on the status of Uganda on agreed actions with the International Cooperation Review Group of FATF tabled in Sudan meeting.		
International Cooperation Review Group (ICRG) reports of FATF produced	Procurement of the IT system for the GOAML commenced and specifications have been identified.		
Research reports on AML typologies trends produced.	Drafted self-assessment guidelines for		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

the sectoral Risk Assessment on threats and vulnerability on AML/CFT

Commenced on the process of undertaking the National AML/CFT Risk Assessment by hiring lead consultants.

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>1,957,291</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,957,291</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Fiscal responsibility charter produced	Monetary and fiscal programme for 2015/16 developed	211101 General Staff Salaries	128,927
Fiscal and Monetary policy programme approved and implemented	Revised quarterly fiscal programme for FY 2015/16 was drawn up	211103 Allowances	22,645
Weekly Fiscal policy guidance Note produced	Charter of Fiscal Responsibility Committee Meetings (ToR) coordinated	221003 Staff Training	6,188
Cash limits and cash flow statements produced and disseminated	Draft Charter of fiscal responsibility edited, finalized and is to be presented to parliament	221009 Welfare and Entertainment	17,210
Memoranda of understanding between Government and Multilateral Institutions agreed upon	Half year Report for programme performance for 2015/16 produced	221011 Printing, Stationery, Photocopying and Binding	5,271
Financial sector performance quarterly bulletins disseminated	Cash flow advice and quarterly committee report produced	221016 IFMS Recurrent costs	557
Economic and financial performance reports and selected monthly economic indicators disseminated	Monthly cash flow statements for July, August, September, October and November were produced	227001 Travel inland	17,718
Reports on external developments and BOP position produced	Revenue projections data for the FY 2015/16 was compiled, input and reconciled	227004 Fuel, Lubricants and Oils	17,615
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Data to facilitate the IMF Mission (November 2015) was compiled	228002 Maintenance - Vehicles	5,959
Memorandum of Economic & Financial Policies	Expenditure projections data FY 2015/16 (BOT, etc) compiled, input and reconciled		
Report on debt portfolio Analysis produced			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Fiscal Risk Statements- in line with budget cycle to inform budget- chapter to be produced	Financing projections data for the FY 2015/16 (external & domestic) was compiled, input and reconciled Fiscal policy note drafted
Medium Term Debt Strategy (MTDS)	Meetings in preparation for and during the IMF mission ( October 2015) were Coordinated & attended
Annual and Medium term macroeconomic frameworks updated	Performance against PSI Structural Benchmarks and Quantitative Assessment Criteria monitored
Local government financial operations year book up to FY 2013/14 published	Domestic arrears accumulation and stock are monitored and reports for Q4 FY 2014/15 and Q1 2015/16 were produced.
Fiscal performance reports and Quarterly Liquidity Management Framework produced	Government of Uganda Q1 and Q2 cash limits set and submitted
Inter-Governmental Regional technical assistance provided	Multilateral technical missions ( IMF) were serviced and report produced
Fiscal strategy for the Budget Framework paper for FY 2015/16- 2020-21	Financial sector bulletin for Q4 FY 2014/15 and Q1 FY 2015/16 were produced
Formulation & implementation of domestic arrears strategy	Reports on economic and financial sector developments produced for the months of June, July and August September, October and November 2015 were produced
Progress reports on the East African Community Monetary Union protocol negotiations produced.	Selected economic indicators Compiled and disseminated
Research reports on selected macroeconomic topics published.	Macroeconomic developments chapter for the Annual Budget performance report was drafted for 2014/15
Staff performance and skills enhanced	Database of external sector indicators (BoP statistics) was updated and maintained
	Q4 FY 2014/15 and Q1 FY 2015/16 external sector draft bulletins were prepared
	Updated macroeconomic framework
	Medium term macroeconomic framework was updated and produced
	Final Annual cash flow statements for FY 2014/15 were produced
	First resource envelope for Fy2016/17 and the medium term issued.
	Report on local government financial

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

statistics FY 2013/14 published.

Revised quarterly liquidity management framework produced

Inter-Governmental technical support within the region provided.

Fiscal analysis report for 2014/15 and Fiscal analysis report for Q1 and October and November FY 2015/16 were produced

Progress report on EAC regional integration activities were produced

Fiscal policy note edited, finalized and submitted

Staff trained in professional development and work enhancing courses

Performance against PSI Structural Benchmarks and Quantitative Assessment Criteria was monitored and a report was produced

First Draft fiscal risk statement was Produced

Annual economic and financial performance report for FY 2014/15 was produced

Provided data and Supported Debt and Cash management in the drafting of the MTDS

Research paper report of macroeconomic topics was produced

Revenue projections data for the FY 2015/16 was compiled, input and reconciled

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>297,976</b>
<b>Wage Recurrent</b>	<b>128,927</b>
<b>Non Wage Recurrent</b>	<b>169,049</b>
<b>NTR</b>	<b>0</b>

Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

		Item	Spent
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	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	211103 Allowances	15,683
		221003 Staff Training	100
		221006 Commissions and related charges	1,975
		221009 Welfare and Entertainment	10,517
		225001 Consultancy Services- Short term	210,477
Quarterly Domestic financing reports produced	Finalized Q4 FY 2014/15 and Q1 FY 2015/16 performance of the economy Report	225002 Consultancy Services- Long-term	5,082
		227001 Travel inland	8,948
		227002 Travel abroad	800
		227004 Fuel, Lubricants and Oils	20,195
		228002 Maintenance - Vehicles	7,091
Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.	Reports on domestic financing requirements were produced for July, August, September October, November and December FY 2015/16		
Dissemination of the medium term resource envelope.			
4 Quarterly performance of the economy Report produced	Revised projections of key macro indicators underlying resource projections were produced		
Reports on the performance of the financial/pension sector produced	First resource envelope for fy2016/17 and the medium term issued .		
Report on the ESAAMLG Council of Ministers meeting produced	Report on the ESAAMLG Council of Ministers meeting produced		
Progress reports on Uganda's participation in anti-money laundering regulatory regime produced	Report on the Anti-money Laundering – council Ministers meeting produced		
Skills enhanced in pension analysis and management.			
Capacity enhanced in financial sector analysis and forecasting			
Pension Liberalisation benchmarked with peer countries			
Conduct research and produce a paper on the effective functioning of pension system			

#### Reasons for Variation in performance

Performance is on track

Total	284,659
Wage Recurrent	0
Non Wage Recurrent	284,659
NTR	0

#### Development Projects

#### Project 0945 Capitalisation of Institutions

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 0945 Capitalisation of Institutions

##### Outputs Funded

#### Output: 14 01 58 Capitalisation of institutions and financing schemes

		Item	Spent
Agriculture Credit Guarantee funds disbursed	Agriculture Credit Guarantee funds disbursed	264101 Contributions to Autonomous Institutions	213,645,185
Uganda Development Bank (UDB) capitalised to meet long term development financing needs	UN Development Cooperation Forum High level Symposium Uganda 2016 held		
Bank of Uganda re- capitalized	Uganda Development Bank (UDB) capitalised to meet long term development financing needs		
African Development Bank (ADB) capitalized to meet long term financing needs for development	Bank of Uganda re- capitalized		
Meet the Uganda share subscription with PTA Banks	African Development Bank (ADB) capitalized to meet long term financing needs for development		
Uganda's share subscription with Islamic Development Bank (IDB) met	Met the Uganda share subscription with PTA Banks		
Capitalize Post Bank to meet it development financing needs	Uganda's share subscription with Islamic Development Bank (IDB) met		
	Capitalized Post Bank to meet it development financing needs		

#### Reasons for Variation in performance

Insufficient funds available hindered capitalisation of other institutions as planned

<b>Total</b>	<b>213,645,185</b>
<i>GoU Development</i>	213,645,185
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1080 Support to Macroeconomic Management

#### Outputs Provided

#### Output: 14 01 01 Macroeconomic Policy, Monitoring and Analysis

Economic Policy analysis and simulation done to guide economic policy	Economic Policy analysis and simulation reports were produced using the model for policy guidance.
Progress report on Macro Model Implementation activities	A report on Progress of Implementation of the Micro-Simulation Model was developed
Integrated Macro-economic model (IMEM) finalized	Progress
Capacity built in Macroeconomic Modeling	H2 Policy notes produced
	Enhanced staff skills in macroeconomic modeling



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1080 Support to Macroeconomic Management

Short term research papers in macroeconomic modeling produced	2009/10 Social Accounting Matrix (SAM) was incorporated in the Computable General Equilibrium (CGE) Model
Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced	
Employment data compiled	Policy papers produced
Forecasts and projections of economic aggregates produced	Annual GDP forecasts produced for FY 2015/16 and in the medium term.
Economic Policy notes produced	
Capacity developed in oil and gas revenue forecasting	
	Draft policy paper on integrating oil and gas revenues in the fiscal and monetary framework was developed
	Capacity developed in oil and gas revenue forecasting and management

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>300,005</b>
<i>GoU Development</i>	300,005
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
MFPED annual statistical abstract produced	Data for Statistical abstract FY 2014/15 validated and report produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,346
Capacity built in Macroeconomic Modeling	Enhanced staff skills in macroeconomic modeling	221002 Workshops and Seminars	4,912
		221003 Staff Training	82,013
Semi-Annual and quarterly GDP forecasts produced.	Annual and quarterly GDP forecasts produced		
Guidelines for the petroleum fund management developed	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 Q3 to the top technical committee of the Ministry		
Capacity developed in oil and gas revenue forecasting			
2 Policy research papers produced			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1080 Support to Macroeconomic Management

Oil Revenue Management Pillar serviced

Long- term expenditure Framework (LTEF) Paper produced ( in line with budget cycle to have consistent numbers)

Oil Revenue Management Pillar for the OfD programme –is coordinated

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>355,415</b>
<b>GoU Development</b>	<b>355,415</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 1208 Support to National Authorising Officer

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
11th European Development Fund (EDF) programming successfully concluded	Supported participation of 4 National Authorising Officers/ALD in two meetings of the African, Caribbean Pacific ACP-EU national and regional dialogue	221002 Workshops and Seminars	83,150
Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.	EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	221003 Staff Training	12,096
EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	Stabex and counterpart semi-annual reports finalized	221009 Welfare and Entertainment	179,101
Stabex and counterpart annual reports finalized	8 Regional Indicative Programme project proposals finalised and submitted to EU/ Regional Authorizing Office Tanzania.	221011 Printing, Stationery, Photocopying and Binding	81,754
Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.	20 Staff trained in EU procedures and practices	227001 Travel inland	61,473
Performance Audits and financial reviews of the EDF portfolio conducted and reports thereof produced.	11th European Development Fund (EDF) programming successfully concluded	227002 Travel abroad	38,860
	Auditing and financial reviews of EU funded programmes in progress.	228002 Maintenance - Vehicles	12,690
	Audit and Financial review of PE3 conducted	228003 Maintenance – Machinery, Equipment & Furniture	31,500
	Audit and Financial review of Q1 conducted		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1208 Support to National Authorising Officer

Audit recommendations responded to

#### Reasons for Variation in performance

No audits and financial review was conducted and no report thereof produced due to lack of funds.

<b>Total</b>	<b>515,624</b>
<i>GoU Development</i>	48,627
<i>External Financing</i>	466,997
<i>NTR</i>	0

### Project 1211 Belgo-Ugandan study and consultancy Fund

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Studies and consultancies supported (10)	2 Consultancy contracts awarded	221011 Printing, Stationery, Photocopying and Binding	24,866
Contracts/Agreements for Studies and consultancies monitored and executed	Monitored and participated in award of bids/ Contracts / agreements for Studies and consultancies		
Identificatrion and evaluation of areas of study	2 studies and the associated bid documents, contracts and the accounting payment procedures completed		
Final study reports utilised for policy and decision making			
Bid documents for consultancies prepared	Contracts / agreements for Studies and consultancies monitored		
Technical and Financial evaluation for proposals undertaken	5 areas of study identified e.g. the second study on the impact of ODA and Harmonising the National Teacher Colleagues curriculum with lower secondary schools.		
Agreements with successful bidders prepared and executed	Prepared Bid documents for 3 consultancies and received bids for the Harmonising the National Teacher Colleagues curriculum with lower secondary schools.		
	Technical and Financial evaluation for proposals in progress.		
	Agreements with successful bidders prepared and executed e.g Reform Task Force under Skilling Uganda Programme.		

#### Reasons for Variation in performance

N/A

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1211 Belgo-Ugandan study and consultancy Fund

<b>Total</b>	<b>158,367</b>
<i>GoU Development</i>	78,652
<i>External Financing</i>	79,715
<i>NTR</i>	0

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

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Institutional Capacity in Macro-Economic Modelling Strengthened	Technical assistance in macro-economic and policy analysis provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	549,374
VAT and Income Tax Bills Drafted	The macro-economic modelling unit was established. The Technical assistance to macro-economic and policy analysis Unit was also provided and the Team composed of one Macroeconomic Advisor, two Economists and one Macroeconomic modelling advisor were facilitated during the quarter. The Team works with GoU counterpart staff to strengthen and build capacity of GoU staff	221003 Staff Training	11,989
Policies and Laws on International Taxation strengthened		221011 Printing, Stationery, Photocopying and Binding	5,101
Capacity of URA staff in Tax Audit Strengthened			

#### Reasons for Variation in performance

Engagement of the systems and debt experts is pending resolution of technical issues by UNCTAD on the Debt Management and Financial Analysis System (DMFAS) Programme.

Following the restructuring, (separating cash from debt section), this was substituted for another activity under "Cash Management Policy and Guidelines /procedures". The new activity being "Cash Management Expert

<b>Total</b>	<b>566,464</b>
<i>GoU Development</i>	341,031
<i>External Financing</i>	225,432
<i>NTR</i>	0

#### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Revenue performance monitoring and analysis tools developed	Updated explanatory notes for VAT, Income tax and Excise duty laws is still on-going as it feeds into the Budgeting process. The intension is to facilitate preparation of tax amendment bills, preparation of explanatory notes to the Bills, cabinet memos along with their respective	211103 Allowances	20,876
		221003 Staff Training	106,925
		225001 Consultancy Services- Short term	86,223
		225002 Consultancy Services- Long-term	102,431
Policies and Laws on International Taxation strengthened		227002 Travel abroad	100,352

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

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

principles for FY 2015/16.

Institutional capacity developed in complex international taxation

Institutional capacity for TPD and URA in revenue forecasting of various tax heads strengthened

A workshop on DTAs (i.e. Tax Treaties) was held with key stakeholder institutions at Hotel Protea from 27th - 31st July 2015. It provided a platform for internal consultations on Uganda's DTA policy, developing a Model Treaty to guide future negotiations and further improvement of Uganda's DTA policy framework.

NTR policy guidelines developed and updated rates published  
PIMIS operationalized

Capacity in Aid Management Analysis built

Facilitated Commissioner, Tax Policy Department to attend an OECD conference on International Tax Avoidance from 16th-20th November 2015 in Vienna, Austria and 2 Economists to attend training in Tax Analysis and Revenue Forecasting from 5th to 16th October 2015 at the Institute of Capacity Development in Pretoria, South Africa.

Research in economic policy analysis strengthened

Institutional capacity in debt analysis strengthened

A consultant was procured along with a technical team, the consultant facilitated developing a novel policy on Double Taxation Agreements (DTAs) for Uganda, which is to be consideration by Cabinet.

The team identified gaps in the existing DTAs, salient issues for further re-negotiation, provided recommendations to guide future DTA negotiation process and developed a Model Treaty to guide the DTA negotiation process in future.

Study Tours for the officers to benchmark best practices in Debt & Cash management was conducted during the month of September 2015. The team visited South Africa national treasury (an Internationally known debt and cash institution) with mature operations in debt and cash, good policies, strategies, processes and structures for debt and cash management. The main activities involved understanding cash management, forecasting TSA arrangements. The Institution offered to engage with GOU in future secondments and training.

Donor Disbursement data was

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

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

collected and database updated for Loans & Grants from the following sources by type; Loan- china, African Development Fund, WB, Islamic dev bank, IFAD, Japan & OPEC Fund (Organisation of Petroleum exporting countries. Grants; ADF, African Union, Austria, Belgium, Denmark, EU, Germany, WB, Japan, Norway, Spain, DFID, UN Peace keeping in Somalia & UNDP

A workshop on DTAs was held along with stakeholder institutions at Hotel Protea from 27th - 31st July 2015. It provided a platform for stakeholder consultations on Uganda's DTA policy and further improvement of the DTA negotiation framework.

Supported officers from Tax Policy Department to attend training in Tax Analysis and Revenue Forecasting at the Institute of Capacity Development in Pretoria, South Africa from 5th to 16th October 2015.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>416,808</b>
<i>GoU Development</i>	0
<i>External Financing</i>	416,808
<i>NTR</i>	0

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Sector Budget Framework Paper (Sector BFP) preparation process for FY 2016/17 coordinated. The BPFs shall analyzed by the department to ensure consistency with policy and National Priorities and shall be consolidated into the National Budget Framework paper to be presented for discussion in Parliament.	The department continued to provide technical guidance to Top management in handling budget execution issues from MDAs.	211101 General Staff Salaries	79,249
		211103 Allowances	25,679
		221003 Staff Training	103,026
		221007 Books, Periodicals & Newspapers	1,196
Public Administration Sector Institutions Budgets shall be prepared	Sector Budget Framework Papers (Sector BFPs) preparation process for FY 2016/17 was coordinated. The BPFs were analyzed by the department to ensure consistency with policy and National Priorities and were submitted for consolidation into the National	221009 Welfare and Entertainment	10,297
		227001 Travel inland	45,279
		227002 Travel abroad	26,284
		227004 Fuel, Lubricants and Oils	13,029
		228002 Maintenance - Vehicles	3,726

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

in line with policy guidelines and Resource ceilings for FY 2015/16. The department will review budget estimates and work plans for consist and sanity before presentation for approval by Parliament.	Budget Framework paper that was presented for discussion in Parliament.	228003 Maintenance – Machinery, Equipment & Furniture	1,318
Ministerial Policy Statements for sector MDAs shall be analyzed by the department for from a basis for discussion of budget estimates.	Staff cappacity built in budgeting, monitoringn and evaluation. During the reporting period, two Officers attended trainings on Public Financial Management and Procurement of Goods and Services.		
The department will contribute to Budget Execution Circular that provides operational guidelines for implementation and the Budget Call Circular that provides guidelines budget preparation.	The Department made Quarterly release to MDAs for both IFMS and Legacy votes. This involved anlysis and progrmmaing of cash flow requirements to determine expenditure limits and approving Accounting Warrants.		
Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This will involve anlysis and progrmmaing of cash flow requirements to determine expenditure limits and approving Accounting Warrants.			
The department will continue provid technical guidance to Top management in handling budget execution issues from MDAs.			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>312,152</b>
<b>Wage Recurrent</b>	<b>79,249</b>
<b>Non Wage Recurrent</b>	<b>232,903</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers under the department.	The Local Government Budget Framework papers were prepared.	211103 Allowances	26,107
		227001 Travel inland	21,215
		227002 Travel abroad	12,643
		227004 Fuel, Lubricants and Oils	11,182
Local Government Budget consultative workshops coordinated and facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.	The Department carried out physical monitoring of Budget activities in Local Government to assess the level of efficiency in service delivery.		
Physical monitoring of Budget activities in Local Government in conjunction with other Departments			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

will be undertaken.

Local Government grants analyzed and released within the timelines.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>71,147</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>71,147</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

The Capacity of Missions abroad in budgeting and reporting enhanced through periodic technical support by the budget desk officers. There will be quarterly trips to selected missions abroad for this purpose

Sector Institutions in Public Administration Department, technically supported in budgeting and planning.

Department technical staff capacity built in areas planning, budgeting, monitoring and evaluation through long term and short term refresher training.

Quarterly Joint Monitoring of financial and physical budget performance shall be conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.

There will also be joint monitoring of Missions abroad with BPED and Accountant General to enable us better understand peculiarity of their operations and issues to advise allocation of funds.

Budget Performance Reports shall be produced, analyzed and consolidated into the Annual and Semi Annual Performance Reports.

The department will conduct quarterly reviews and planning meetings assess performance of sector institutions and harmonize their reports.

Enhanced capacity of Missions

Abroad budgeting and reporting periodic technical support by the budget desk officers during Mission monitoring. Monitored the Uganda Mission in Mombasa for this purpose. The Department in junction with BPED and Accountant General's Office organised a training on OBT and IFMS for Mission Accounting Officers to improve their effectiveness in planning, budgeting and financial management.

Sector Institutions in Public Administration Department were technically supported in budgeting and planning to improve their effectiveness.

Quarterly Joint Monitoring of financial and physical budget performance was conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.

Conducted quarterly reviews and planning meetings to assess performance of sector institutions and harmonize their reports.

Represented MOFPED to the relevant EAC committees to facilitate the integration process.

Item	Spent
211103 Allowances	20,375
221009 Welfare and Entertainment	5,946
227001 Travel inland	12,018
227002 Travel abroad	100,817
227004 Fuel, Lubricants and Oils	8,342
228002 Maintenance - Vehicles	3,842



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

The department will continue representing MOFPED to the relevant EAC committees to facilitate the integration process.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>151,340</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	151,340
<i>NTR</i>	0

#### Programme 11 Budget Policy and Evaluation

##### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Public Investment Plan for FY 2016/17 compiled and published.	Public Investment Plan (PIP) for FY 2016/17 is in the process of being compiled	211101 General Staff Salaries	104,871
Approved Budget Estimates (Vol 1) for FY 2016/17 Compiled and published.	Approved Estimates for FY 2015/16 were published in hard copy and on the Budget website	221002 Workshops and Seminars	231,947
Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	Budget Speech, Guide to the Budget and the Budget Strategy were prepared and published	221003 Staff Training	325,800
Medium Term Expenditure Framework (MTEF) for FY 2016/17 updated.	Medium Term Expenditure Framework (MTEF) for FY 2016/17 was published	221009 Welfare and Entertainment	28,101
Output Budget for FY 2015/16 compiled and published	Approved Budget Estimates for Parastals were only published on the website	221011 Printing, Stationery, Photocopying and Binding	57,875
Approved Budget Estimates FY 2016/17 Vol III Printed and Published	Supplementary Schedules prepared for Parliament	225002 Consultancy Services- Long-term	586,537
Supplementary Schedules prepared	Supplementary Bill 2015 published.	227001 Travel inland	144,980
Supplementary Bill 2015 published.	Appropriation Bill 2015 published.	227002 Travel abroad	8,515
Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	228002 Maintenance - Vehicles	9,909
Budget Strategy Paper for FY 2016/17	Cabinet Memoranda on the Budget FY 2016/17 prepared.		
National Budget Framework Paper			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 11 Budget Policy and Evaluation

2016/17 Consolidated and published.	Cabinet Memo for the National BFP was prepared and submitted to Parliament
The Output Budgeting Tool (OBT) automated	The National Budget Framework Paper 2016/17 was prepared and submitted Parliament
	The Output Budgeting Tool (OBT) automation is ongoing

#### Reasons for Variation in performance

Output Budget for FY 2015/16 was not done given the size of the pool

<b>Total</b>	<b>1,498,535</b>
<b>Wage Recurrent</b>	<b>104,871</b>
<b>Non Wage Recurrent</b>	<b>1,393,665</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Local Government Approved Budget Estimates for FY 2016/17 (Vol II) consolidated and published.	Local Government Approved Budget Estimates for FY 2016/17 (Vol II) consolidated and published.	Item	Spent
		211103 Allowances	150,438
		221002 Workshops and Seminars	1,898,242
		221011 Printing, Stationery, Photocopying and Binding	82,225
		227001 Travel inland	264,944
Draft Local Government Planning Figures for FY 2016/17 issued.	Draft Local Government Planning Figures for FY 2016/17 issued.		
Report on the Local Government Budget Consultations for the FY 2016/17 prepared and published.	Report on the Local Government Budget Consultations for the FY 2016/17 prepared and published.		
Capacity for LG Officials strengthened	Capacity for LG Officials strengthened		
Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued.	Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued.		
Local Government Quarterly Budget Performance Reports FY 2015/16 analyzed.	133 Local Government Quarterly Budget Performance Reports FY 2015/16 analyzed.		
Local Government Regional workshops for FY 2016/17 conducted	Local Government Regional workshops for FY 2016/17 conducted		
Budget Transparency Initiatives effected			

#### Reasons for Variation in performance

Local Government Quarter one Budget Performance Reports FY 2015/16 and the Budget Framework Papers FY 2016/17 where 9 Local Governments did not submit their Budget Framework Papers FY 2016/17

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 11 Budget Policy and Evaluation

<b>Total</b>	<b>2,397,827</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,397,827</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		Item	Spent
Quarterly Budget Performance Reports for FY 2015/16 Analyzed.	Budget Execution Circular for FY 2015/16 Issued	221001 Advertising and Public Relations	232,000
Budget Execution Circulars FY 2015/16 Issued	First Budget Call Circular for the FY 2016/17 Issued	221002 Workshops and Seminars	45,185
Budget Call Circulars for FY 2016/17 prepared and issued	Report of the National Budget Conference for the FY 2016/17 Drafted but not yet published	221003 Staff Training	11,777
National Budget Consultative reports FY 16/17 prepared and published		221011 Printing, Stationery, Photocopying and Binding	46,950
Semi Annual Budget Performance Reports for FY 2015/16 published		221016 IFMS Recurrent costs	14,836
Draft Budget Speech FY 2016/17 prepared.		225001 Consultancy Services- Short term	247,271
		227002 Travel abroad	15,120
		227004 Fuel, Lubricants and Oils	50,292
		228002 Maintenance - Vehicles	24,686
		228003 Maintenance – Machinery, Equipment & Furniture	1,090

#### Reasons for Variation in performance

Quarter one (Q1) budget speech policy pronouncement implementation report for FY 2015/16 was not done due to lack of funds

Publication of the report is pending approval by Top Management

Budget Speech for the FY 2016/17 will be prepared in Q4

<b>Total</b>	<b>693,646</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>693,646</b>
<b>NTR</b>	<b>0</b>

#### Programme 12 Infrastructure and Social Services

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		Item	Spent
Supplementary schedules prepared	Prepared the Supplementary schedules for FY 2015/16	211101 General Staff Salaries	106,399
Appropriation Bill 2015/16 prepared and approved	Produced the Draft and approved estimates for FY 2015/16	211103 Allowances	31,710
Draft and approved estimates for FY 2015/16 produced	Updated Sector project profiles	221009 Welfare and Entertainment	6,479
Sector project profiles updated	Prepared the Budget options paper	221011 Printing, Stationery, Photocopying and Binding	13,182
Budget options paper prepared	Consolidated the National Budget	221016 IFMS Recurrent costs	38,582
		222001 Telecommunications	2,952
		227001 Travel inland	154,969

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 12 Infrastructure and Social Services

National Budget Framework paper consolidated	Framework paper	227002 Travel abroad	123,357
Physical monitoring of Budget activities undertaken	Undertook Physical monitoring of sector Budget activities	227004 Fuel, Lubricants and Oils	20,125
		228002 Maintenance - Vehicles	13,795
		228003 Maintenance – Machinery, Equipment & Furniture	3,876

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>515,426</b>
<b>Wage Recurrent</b>	<b>106,399</b>
<b>Non Wage Recurrent</b>	<b>409,027</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Quarterly releases made to the Local Governments on a timely basis	Local Governments Quarterly releases made on a timely basis	<b>Item</b>	<b>Spent</b>
Quarterly workplans and progress reports review of local governments programmes prepared	Prepared and reviewed Quarterly workplans and progress reports of Local Governments programmes	211103 Allowances	11,018
		221011 Printing, Stationery, Photocopying and Binding	5,525
		221016 IFMS Recurrent costs	32,459
		222001 Telecommunications	2,952
		227001 Travel inland	8,596
		227002 Travel abroad	7,200
		227004 Fuel, Lubricants and Oils	9,700
		228002 Maintenance - Vehicles	9,293
		228003 Maintenance – Machinery, Equipment & Furniture	2,978
		<b>Total</b>	<b>91,314</b>
		<b>Wage Recurrent</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>91,314</b>
		<b>NTR</b>	<b>0</b>

### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Reports of monitoring and evaluation of sector projects and programs prepared	Prepared monitoring and evaluation reports for Education and Agriculture sectors projects and programs	<b>Item</b>	<b>Spent</b>
Budget performance reports produced	Produced Budget performance reports	211103 Allowances	28,653
Quarterly releases made to sectors on a timely basis	Quarterly releases made to sectors on a timely basis	221002 Workshops and Seminars	8,438
Quarterly workplans and progress reports reviews prepared	Prepared and reviewed Quarterly workplans and progress reports	221009 Welfare and Entertainment	5,400
Joint Sector Reviews attended	Attended Joint Sector Reviews	221011 Printing, Stationery, Photocopying and Binding	2,232
Ministerial Policy Statements prepared	Prepared the Annual Budget Performance Report for FY 2014/15	221016 IFMS Recurrent costs	58,137
Annual Budget Performance Report		222001 Telecommunications	5,400
		227001 Travel inland	34,558
		227002 Travel abroad	13,901
		227004 Fuel, Lubricants and Oils	23,100
		228002 Maintenance - Vehicles	10,252
		228003 Maintenance – Machinery, Equipment & Furniture	10,702

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 12 Infrastructure and Social Services

for FY 2014/15 prepared      Prepared Quarterly Performance reports from Sectors

Quarterly Performance Reports from Sectors prepared

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>202,212</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>202,212</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1063 Budget Monitoring and Evaluation

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

2 (Two) Monitoring reports: one semi-annual and one Annual report.	Annual Monitoring report for FY2014/15 printed and disseminated.	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 873,678
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Effective public programmes in monitored sectors

Effective Parliamentary oversight function

Effective and smooth management of the project to achieve all set goals

#### Reasons for Variation in performance

Activities differed to Q3

<b>Total</b>	<b>873,678</b>
<b>GoU Development</b>	<b>873,678</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
2 (Two) Monitoring reports: one semi-annual and one Annual report.		211103 Allowances	8,634
	2 Staff trained in advanced monitoring techniques	213004 Gratuity Expenses	33,569
10 (Ten) Analytical sector policy briefs published and disseminated		221011 Printing, Stationery, Photocopying and Binding	28,000
	A retreat to edit the Annual monitoring report conducted	225002 Consultancy Services- Long-term	9,609
30 (Thirty) Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	Done	227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	5,000

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

#### Project 1063 Budget Monitoring and Evaluation

2 (Two) Commission study(ies)  
report(s) produced and disseminated

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>121,582</b>
<i>GoU Development</i>	121,582
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
-Semi-annual monitoring report produced and disseminated	7 (Seven) Annual sector monitoring reports printed and disseminated	211103 Allowances	10,610
-Train staff to deepen their Evaluation skills	Roads sector study "The Low Cost Seal Road Technology: Results and Possibilities for Scaling up the Initiative"... study still going on	213004 Gratuity Expenses	54,318
-Research & publishing summary sector reports in Agriculture, Roads, Health, WES, Energy, Education, Public Sector Mgt, ICT		221002 Workshops and Seminars	29,992
-2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated		221011 Printing, Stationery, Photocopying and Binding	46,481
-Strengthen the established GRB (Gender Responsive Budgeting) Unit in MFPE through training		227001 Travel inland	127,997
-Support UMI to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners)		228002 Maintenance - Vehicles	39,611
-8 analytical sector policy briefing papers printed & disseminated			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>338,714</b>
<i>GoU Development</i>	338,714
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Provided

### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

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

		Item	Spent
IEC materials for national/local budgeting process developed	Supported the Planning Units in preparation of the Q1 Budget Performance Reports for the FY 2015/16, Budget Strategy and Sector BFP for FY 2016/17. IT Support to MDAs and LGs provided for preparation of Budget Performance Reports for the FY 2015/16 and BFPs for the FY 2016/17	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,166,472
Costing framework for input/output developed and implemented at all levels of government		221003 Staff Training	1,320
Capacity for budget analysis, monitoring and evaluation strengthened.	Paid Salaries for the Graduate Economists, IT Officers and Technical Advisor to Budget Directorate,		

#### Reasons for Variation in performance

Training in strategic planning for budget directorate staff was Postponed to Q3 and Q4 due to delayed finalization of the training plan

<b>Total</b>	<b>1,170,227</b>
<i>GoU Development</i>	735,288
<i>External Financing</i>	434,939
<i>NTR</i>	0

#### Project 1305 U growth DANIDA programme

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		Item	Spent
Reports on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to DANIDA and other key stakeholders	Monitoring and Evaluation framework tool on the financial and physical performance of Mount Elgon Labour Based Training Centre prepared and produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,448
Technical support to the Transport Sector Working Group Secretariat during the Local Government Budget Consultative Workshops to ensure proper budgeting of the Rural Transport Infrastructure (RTI) component in line with disbursements to the budget by DANIDA provided.	Technical support provided to the Sector Working Group during the preparatory meeting of the mid-term Joint Transport Sector Review workshop	213004 Gratuity Expenses	9,523
Review and aggregate annual work plans of the implementing agencies.	Quarter two (Q2) Road Rehabilitation Grant for the 23 focus districts under Rural Transport Infrastructure Release Advice prepared and presented	227004 Fuel, Lubricants and Oils	9,700
Review and aggregate financial and physical progress reports of the implementing agencies.	Revised and aggregated Work-plans for Q3 & Q4 for Mount Elgon Labour-based Training Centre, and the 23 focus districts that receive Rural Transport Infrastructure (RTI)		
Prepare annual reviews in cooperation with Royal Danish Embassy.	Reports on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

#### Project 1305 U growth DANIDA programme

Resource allocations to the 23 focus districts under Rural Transport Infrastructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport coordinated

Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2016/17

Labour-based Training Centre produced and disseminated to DANIDA and other key stakeholders

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

Review and aggregate annual work plans of the implementing agencies.

Review and aggregate financial and physical progress reports of the implementing agencies.

Prepare annual reviews in cooperation with Royal Danish Embassy.

Resource allocations to the 23 focus districts under Rural Transport Infrastructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport coordinated

Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2016/17

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>127,861</b>
<b>GoU Development</b>	<b>127,861</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

	<i>Item</i>	<i>Spent</i>
Reports on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to DANIDA and key stakeholders	211103 Allowances	30,000
	221002 Workshops and Seminars	27,250
	221011 Printing, Stationery, Photocopying and Binding	11,750
Works and Transport Sector budget	Works and Transport Sector budget framework paper for FY 2016/17	



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

#### Project 1305 U growth DANIDA programme

analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for

analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for

Provide technical support on the implementation of the U-growth programme and other key Road Sector issues to the Works and Transport Sector Working Group Secretariat and the Implementing District Local Governments;

Reports on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre produced and disseminated to DANIDA and key stakeholders

Provide technical support on the implementation of the U-growth programme and other key Road Sector issues to the Works and Transport Sector Working Group Secretariat and the Implementing District Local Governments;

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>74,000</b>
<i>GoU Development</i>	74,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme focusing particularly on DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport provided

Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme provided to DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport

Item	Spent
225001 Consultancy Services- Short term	17,945
227001 Travel inland	20,000
227004 Fuel, Lubricants and Oils	12,500
228002 Maintenance - Vehicles	4,857

Coordination steering committee on the Rural Transport Infrastructure (RTI) programme conducted

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>57,670</b>
<i>GoU Development</i>	57,670

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

Development Projects

#### Project 1305 U growth DANIDA programme

External Financing	0
NTR	0

### Vote Function: 1403 Public Financial Management

Recurrent Programmes

#### Programme 05 Financial Management Services

Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

	Item	Spent
IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 7 hybrid Votes in central Government	211101 General Staff Salaries
IFMS rolled out to 20 more Donor Funded Projects (DFPs)	15 more Donor Funded Projects (DFPs)	221016 IFMS Recurrent costs
IFMS data centres and 180 sites supported to remain connected to the network	IFMS data centres and 180 sites supported to remain connected to the network	
Implementation of Fixed Assets Module to 30 MDA s	Implementation of Fixed Assets Module to 30 MDA s	
MS NAV 2009 Supported and rolledout to 3 New Missions	MS NAV 2009 Supported and rolledout to 3 New Missions	
MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	
Rolling out and Supporting Employee/Supplier E-Registration	Rolling out and Supporting Employee/Supplier E-Registration	
Budget upload for IFMS Sites and legacy Votes database updated	Budget upload for IFMS Sites and legacy Votes database updated	
IFMS and IPPS Interface payroll rollout supported	IFMS and IPPS Interface payroll rollout supported	

#### Reasons for Variation in performance

Under funding in Q2 responsible for not meeting some planned activities.

Total	6,053,388
Wage Recurrent	106,333
Non Wage Recurrent	5,947,055
NTR	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 05 Financial Management Services

		Item	Spent
Warrants and Operational funds released on time	Warrants and Operational funds released on time	211103 Allowances	199,304
Quarterly financial reports prepared	Quarterly financial reports prepared	221009 Welfare and Entertainment	6,158
Consolidated Final Accounts produced	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		
Legacy database Reviewed and maintained	Legacy database Reviewed and maintained		
Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	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		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>205,462</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>205,462</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0303 Development and Management of Internal Audit and Controls

		Item	Spent
Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	211103 Allowances	25,029
Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	221002 Workshops and Seminars	42,514
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	221003 Staff Training	25,383
Pension and Salaries paid timely	Pension and Salaries paid timely	221011 Printing, Stationery, Photocopying and Binding	24,440
		221016 IFMS Recurrent costs	293,030
		225001 Consultancy Services- Short term	26,178

#### Reasons for Variation in performance

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 05 Financial Management Services

N/A

<b>Total</b>	<b>436,574</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	436,574
<i>NTR</i>	0

#### Programme 06 Treasury Services

##### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
Donor Financed Projects Monitored and reports prepared	9 donor funded projects monitored. i.e i) Health Systems Strengthening for HIV/AIDS(HSSP).	211101 General Staff Salaries	78,458
		211103 Allowances	44,914
Implementation of IFMS in Donor Financed Projects supported	ii) Uganda Teacher and school effectiveness Project(UTSEP)	221003 Staff Training	2,802
	iii) Competitiveness and Enterprise Development Project(CEDP)	221009 Welfare and Entertainment	1,507
	iv) Community Agriculture Infrastructure Improvement Project(CAIIIP II)	221011 Printing, Stationery, Photocopying and Binding	7,045
	v) Support to Higher Education, Science and Technology(HEST)	221016 IFMS Recurrent costs	26,922
	vi) FINMAP III	227001 Travel inland	4,811
	vii) Financial Inclusion in Rural Areas (PROFIRA) of Uganda.	227002 Travel abroad	2,574
	Viii) Global Alliance for Vaccine Initiative (GAVI)	227004 Fuel, Lubricants and Oils	13,763
	Uganda Post Primary Education Training (UPPET) project completion and ascertainment of ineligible expenditure carried out.	228002 Maintenance - Vehicles	2,302
		228004 Maintenance – Other	1,260
	IFMS implemented in 10 donor financed projects.		

#### Reasons for Variation in performance

No reason for variation

<b>Total</b>	<b>187,141</b>
<i>Wage Recurrent</i>	78,458
<i>Non Wage Recurrent</i>	108,683
<i>NTR</i>	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

		Item	Spent
DMFAS updated, maintained and new users trained on DMFAS	16 new loans and 21 grants posted in DMFAS	211103 Allowances	58,221
Statutory Financial Statements for Treasury Operations Vote produced	29 T bills and 17 T bonds posted in DMFAS.	221003 Staff Training	16,310
Public Debt Serviced	External debt service worth UGX. 153,509,689,017.2	221007 Books, Periodicals & Newspapers	340
Withdrawal applications for donor funds processed	Domestic debt service till December posted in DMFAS.	221009 Welfare and Entertainment	2,174
Public Debt records reconciled	Final Accounts for FY 2014-15 finalised and submitted to OAG for Audit.	221011 Printing, Stationery, Photocopying and Binding	25,420
Reconciliation and monitoring of on lending carried out	633 Withdraw applications processed	221016 IFMS Recurrent costs	59,161
	Reconciliation and monitoring of on lending carried out.	227001 Travel inland	13,874
	118 project accounts opened and 15 closed.	227004 Fuel, Lubricants and Oils	15,702
		228003 Maintenance – Machinery, Equipment & Furniture	6,606

#### Reasons for Variation in performance

Regional workshop for DMFAS not held due to limited funds.

<b>Total</b>	<b>206,691</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>206,691</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0303 Development and Management of Internal Audit and Controls

		Item	Spent
i. Quarterly Public debt portfolio review Report produced.	Both domestic and external debt analytical reports prepared and presented to the Debt Management Technical Committee.	211103 Allowances	18,533
ii. Monthly debt analytical reports produced.	Quarterly risk analysis of q2 carried out and report written.	221003 Staff Training	18,108
iii. Compliance with Public Debt Management Framework ensured	4 loan guarantees monitored, i.e	221009 Welfare and Entertainment	1,850
iv. Quarterly Risk Analysis of the Public debt carried out.	i) Construction of student Hostel of IUIU from IDB.	221011 Printing, Stationery, Photocopying and Binding	3,096
V. A Framework to identify, measure and analyse contingent liabilities developed.	Supplementary to construction of student Hostel.	227001 Travel inland	4,400
Vi. Performance of loan guarantees monitored.	ii) Bujagali Hydro electric power project by IDA	227002 Travel abroad	18,000
Vii. Contingent liabilities arising from PPPs identified and monitored.	iv) East African Trade and Transport Facilitation by IDA.	227004 Fuel, Lubricants and Oils	7,400
	Contingent liabilities arising out of PPPs identified and awaiting policy on contingent liabilities in order to be		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

monitored.

#### Reasons for Variation in performance

No reason for variation

<b>Total</b>	<b>77,318</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>77,318</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0304 Local Government Financial Management Reform

		<i>Item</i>	<i>Spent</i>
i. Up to date Cash Management Policy developed and reviewed.	A draft Cash Management Policy and procedures developed and reviewed by IMF mission and US Treasury Adviser.	211103 Allowances	42,954
ii. Investment Policy on Government idle balances developed	Historical cashflow on expenditure and debt service and revenue collection for the last three years analysed and consolidated for updating cash flow forecasting templates.	221001 Advertising and Public Relations	1,893
iii. Government Cashflow forecasts carried out.		221002 Workshops and Seminars	14,788
		221003 Staff Training	26,000
		221011 Printing, Stationery, Photocopying and Binding	22,680
iv. Real Time Gross settlements system ensured.	Reconciliation of Revenue performance data from URA and actual deposits at BOU done to facilitate forecasting of cashflows.	221012 Small Office Equipment	2,430
		221016 IFMS Recurrent costs	7,400
		225001 Consultancy Services- Short term	10,227
V. Consolidation of MDAs/LGs payment plans.		227001 Travel inland	21,912
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	16,720
	Data on MDA's foreign exchange requirements for FY 15/16 has been consolidated.	228002 Maintenance - Vehicles	2,799
	Draft Cash Management policies and procedures prepared.		
	Government cash flow forecasting template developed and updated on a monthly basis.		

#### Reasons for Variation in performance

Finalization of Cash Management Policy awaits input from Cash Management consultant.

Investment policy wasn't developed because it's still excluded from the Cash Management mandate

Consolidation of MDA/LG payment plans awaits approval of cash management mandate

Real Time Gross settlement will be applicable upon approval of Cash Management Department.

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

<b>Total</b>	<b>216,254</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	216,254
<i>NTR</i>	0

#### Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

		<i>Item</i>	<i>Spent</i>
Government financing requirement met at the minimum cost.	Government financing requirement met at the minimum cost.	211103 Allowances	43,067
External loan negotiations undertaken.	External loan negotiations undertaken.	221002 Workshops and Seminars	24,104
Policies for domestic debt issuance formulated	i) Draft regulations for primary dealers still under discussion.	221003 Staff Training	32,428
Funding plans for domestic debt publicised	Funding plans for domestic debt produced through the issuance calendar.	221009 Welfare and Entertainment	8,994
		221011 Printing, Stationery, Photocopying and Binding	14,339
		221012 Small Office Equipment	2,520
		221016 IFMS Recurrent costs	19,594
		227001 Travel inland	39,600
		227002 Travel abroad	39,600
		227004 Fuel, Lubricants and Oils	35,585
		228002 Maintenance - Vehicles	6,480

#### Reasons for Variation in performance

No reason for variation

<b>Total</b>	<b>269,710</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	269,710
<i>NTR</i>	0

### Programme 10 Inspectorate and Internal Audit

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
Quarterly reports on the review of the decentralised payroll payment process produced.	1 supervisory report on the 13 activities in referral hospitals	211101 General Staff Salaries	30,383
Semi-annual supervisory reports on Internal Audit Activities in 13 regional referral hospitals	- 1 quarterly assurance review report on the activities of Internal Audit function in GoU	211103 Allowances	77,932
Quarterly reports on audit of foreign missions produced	the following special audits were conducted	221003 Staff Training	16,100
Semi-annual Quality Assurance reports on the performance of Internal Audit Function	- Special audit of the operations and service delivery in Kole District	221006 Commissions and related charges	9,281
Atleast 8 special audit reports produced	- Special audit of Uganda Petroleum Institute Kigumba (UPIK)	221007 Books, Periodicals & Newspapers	18,545
quarterly report on forensic audits conducted	- Special audit of pensions of Uganda Railways Corporation	221008 Computer supplies and Information Technology (IT)	9,000
	- Special audit into the mismanagement and resource wastage of Pallisa district	221011 Printing, Stationery, Photocopying and Binding	24,000
	- Joint verification exercise with the	221012 Small Office Equipment	17,693
		221016 IFMS Recurrent costs	12,960
		222001 Telecommunications	18,000
		225001 Consultancy Services- Short term	14,090
		227001 Travel inland	70,635
		227002 Travel abroad	23,236
		227004 Fuel, Lubricants and Oils	54,733
		228002 Maintenance - Vehicles	29,826

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 10 Inspectorate and Internal Audit

World Bank of solar systems procured under ERT III project - Rural Electrification Agency - Special Audit of the National Systems and Information Security Project (ID project) under the Directorate of Citizenship and Immigration Control - Special audit of the activities of Uganda Land Commission FY 2013/14 and FY 2014/15 - Special audit of Uganda AIDS Commission - Special Audit of Insurance Regulatory Authority - Review of Salary arrears of Makerere University  - reports on the review of the payroll of Nakasongola District and Kaliro District  The following inspections of Local Governments were conducted; 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. Lwengo District, Bukomansimbi District, Kaberamaido District, Soroti District, Ngora District, Kumi District, Hoima District, Hoima Municipality, Napak District, Amudat District.	228003 Maintenance – Machinery, Equipment & Furniture	4,565
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>438,797</b>
<b>Wage Recurrent</b>	<b>30,383</b>
<b>Non Wage Recurrent</b>	<b>408,413</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0302 Management and Reporting on the Accounts of Government

	Item	Spent
4 quarterly reports on verified outstanding Government commitments	-1 report on outstanding commitments as at 30th June 2015 and 31st September 2015 produced	211103 Allowances 26,283 221009 Welfare and Entertainment 400 221011 Printing, Stationery, Photocopying and Binding 11,027
Treasury Memoranda on the reports of the Public Accounts Committee and Local Government Accounts Committee prepared	-1 report on sessions of the Parliamentary Accounts Committee produced - The following draft Treasury	221016 IFMS Recurrent costs 3,496 227001 Travel inland 7,960 227004 Fuel, Lubricants and Oils 14,400



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 10 Inspectorate and Internal Audit

Memoranda on the reports of the Public Accounts Committee have been prepared;	228002 Maintenance - Vehicles	5,140
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		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>83,671</b>
<b>Wage Recurrent</b>	<b>14,964</b>
<b>Non Wage Recurrent</b>	<b>68,706</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
Performance Audit reports produced	- 8 staff attended the Annual Seminar	211101 General Staff Salaries	30,127
reports for the 8 sector Audit	Institute of Certified Public	211103 Allowances	236,000
Committees produced	Accountants of Uganda	221009 Welfare and Entertainment	3,950
Staff capacity built in specialised fields like forensics and risk advisory, performance and IT audit	- Training in leadership skills by the Institute of Internal Auditors for 6 newly appointed Assistant Commissioners/ Internal Audit.	221011 Printing, Stationery, Photocopying and Binding	9,181
Annual Internal Audit consolidated report and its summarised version produced	- Training of auditors in MDAs in use of the performance monitoring and assessment tool.	221016 IFMS Recurrent costs	10,791
Annual consolidated Forensics and Risk Advisory Department report produced	- 1 consolidated report Internal Audit report for the year ended 2014/15 issued	222001 Telecommunications	4,098
Annual Performance and IT consolidated report produced	- 8 reports for the central government sector audit committees produced	225002 Consultancy Services- Long-term	97,189
quarterly reports on IT audits	- 1 quarterly report on the review of the IFMS produced and 1 report on the review of the IFMS end of year procedures for various votes produced..	227001 Travel inland	19,600
		227002 Travel abroad	10,799
		227004 Fuel, Lubricants and Oils	19,800
		228002 Maintenance - Vehicles	8,585
		228003 Maintenance – Machinery, Equipment & Furniture	9,629

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>467,284</b>
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# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 10 Inspectorate and Internal Audit

Wage Recurrent	30,127
Non Wage Recurrent	437,156
NTR	0

#### Programme 13 Technical and Advisory Services

##### Outputs Funded

#### Output: 14 0352 Accountability Sector Secretariat Services

		Item	Spent
ASSIP implementation strategy developed.	1. Held 1 Regional Accountability forum in Teso sub region with an attendancy of about 280 participants under the theme " Developing Strategic Partnerships for enhanced accountability and transparency for effective service delivery". The Regional Accountability Forum is a platform for sharing information with the public and give them an opportunity to raise issues on accountability and service delivery.	264101 Contributions to Autonomous Institutions	361,957
Sector investment plan and annual operational plans aligned to NDPII.		264102 Contributions to Autonomous Institutions (Wage Subventions)	217,388
Sector KPIs harmonised and incorporated in the OBT			
Benchmarking studies conducted.			
Sector BFP FY 2016/17 produced			
Sector Joint Annual Review held	2. Held 1 workshop of the Technical committee members to assess sector progress in achieving the sector results as articulated in the NDP I and highlight priorities to achieve objectives and the results articulated in the National Development Plan (NDP) II .		
National Accountability Forum conducted			
Sector Bulletin produced.			
Sector M&E Framework & Strategy developed & rolled out.	3. Held 1 monthly Technical committee meeting to brief members on the budgeting guidelines for FY 2016/17 as articulated in the Budget Call Circular and also discuss the wayforward on addressing issues raised in the Soroti regional Accountability forum.		
Sector IEC Strategy developed & rolled out.			
Sector Semi& Annual performance reports compiled.	4.Held 1 quarterly Steering committee meeting to discuss Sector performance for FY 2014/15 as well as discuss sector preparations for the FY 2015/16 GAPR retreat.		
Analysis of reports produced by sector institutions conducted and strategy to address them developed.			
Accountability laws & regulations simplified and disseminated.	5. Held 1 Technical committee meeting to finalise the draft sector management framework for NDP II. The draft Framework was prepared and submitted to National Planning Authority.		
Social accountability programme implemented and reports produced			
Quarterly performance assessment reports produced.			
Accountability centres operationalized.	6. Aligned Secretariat for Accountability Sector activities to NDP II and submitted to Planning unit. However at the sector level the Secretariat is yet to align the sector institutional plans to NDPII which will be done during the BFP preparation in		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

FY 2015/16 Qtr 2.

7. A Draft of Terms of Reference for consultancy to provide services for developing an integrated sector monitoring and evaluation system were finalised pending funding.

8. A Sector bulletin/ supplement was prepared and publication awaits additional funds in the subsequent quarter.

Fact finding and field visits in preparation for Regional Accountability Forum concluded in Busoga Region (Kamuli, Luuka & Kaliro)

BFP Sector retreats held from 4th to 6th Nov 15 at Colline hotel.

Participated in the GAPR retreat 9th to 11th Nov 15

Participated in the anti corruption week hosted by IGG 2nd to 9th Dec 15

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>579,345</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>579,345</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0353 Procurement Policy Unit Services

		<i>Item</i>	<i>Spent</i>
National Public procurement policy approved and operationalized	Development of the implementation strategy of the public procurement policy - 3 DAY inaugural meeting held for the TWG at Munyonyo.	263106 Other Current grants (Current)	593,172
National task force to monitor performance of the Public Sector Procurement Strategies(PSPS) put in place	Technical working group to harmonize the PPDA act with the procurement policy established and the report considered in the drafting of the Policy.	264101 Contributions to Autonomous Institutions	388,383
PPDA tribunal functional			
Database on contracts committees in the country updated	Participated in the development of the PPDA Tribunal Regulations. These were developed and submitted to the Minister for signature		
Policies and strategies e.g e-procurement developed	Benchmark study of public		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

International procurement related activities coordinated on behalf of the government e.g. WTO, CPPN, COMESA	procurement policy done - KOICA 9 PDEs inspected
Annual Public procurement Systems performance report generated Draft IPPU Bill prepared and submitted to parliament	Workshop for procurement cadre in MDAs for Q1 held in the UBOS conference hall Continuous professional development for staff facilitated. Facilitated attendance of 3 staff members to the annual KISM regional workshop
Continuous professional development for staff facilitated	
Regional Harmonization of the East African Trade Laws initiated	Participated in the harmonization of the East African Trade Laws (East African Procurement Forum)  Facilitated the completion of drafting the IPPU bill.

#### Reasons for Variation in performance

Inspections in MALGs was not conducted due lack of sufficient resources. The activity was deferred to Q3

Guidelines on spend analysis were not developed because there was need to adjust the ToRs. The activity was deferred to Q3

Consultative workshops on the IPPU Bill were not undertaken due to lack of sufficient funds

<b>Total</b>	<b>981,556</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>981,556</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
Accountants Act operationalized.	Ammendments to the PFMA 2015 drafted and submitted to parliament	211101 General Staff Salaries	42,953
Public Finance Bill enacted and operationalized.	Public Finance Regulations drafted and shared draft with various stakeholders	211103 Allowances	24,692
Non-Current Assets (NCAs) Accounting Policy formulated.		221002 Workshops and Seminars	22,618
		221003 Staff Training	207,758
		221006 Commissions and related charges	17,587
Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	Uganda Police top management sensitized on PFMA	221009 Welfare and Entertainment	3,112
		221011 Printing, Stationery, Photocopying and Binding	63,582
	The PFM (Amendment) Bill was passed, assented to and became effective on 18/11/2015	221016 IFMS Recurrent costs	12,343
Benchmarking studies on Petroleum Revenue Management undertaken		222001 Telecommunications	1,954
		227001 Travel inland	16,797

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

Stakeholders updated on the amendments in the Public Finance Bill 2012.	Copies of PFM (Amendment) Act 2015 disseminated to MALGS	227002 Travel abroad	37,584
Public Finance Regulations formulated.	Held a consultative meeting with Donor Partners and Civil Society.	227004 Fuel, Lubricants and Oils	9,654
Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.	Draft Public Finance Regulations finalized Consultations on PFMR held with CG AOs	228002 Maintenance - Vehicles	2,355
Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.	Roadmap for the review of Treasury Accounting Instructions prepared		
The new developed Oil and Gas Chart of Accounts operationalised.	Commenced the drafting of Treasury Accounting Instructions		
Review reports on the Public finance law for regulations produced			
Staff capacity built in Oil and Gas revenue management			
Technical guidance given to government entities on the operationalization of the PFAA 2003			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>464,981</b>
<b>Wage Recurrent</b>	<b>42,953</b>
<b>Non Wage Recurrent</b>	<b>422,028</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Change management held in Mbarara University.	211103 Allowances	16,286
5 Public Universities and Self Accounting Tertiary Institutions computerised.	Pilot PUSATI interfaces with banks built	221002 Workshops and Seminars	18,902
	Site visit conducted at MUBS	221003 Staff Training	15,701
	Training, data migration and user acceptance testing conducted at Makerere university	221006 Commissions and related charges	7,926
	Pilot implementation commenced at MUBS	221009 Welfare and Entertainment	3,000
	Masterdata collected from MUK	221016 IFMS Recurrent costs	6,380
		227001 Travel inland	10,386
		227002 Travel abroad	528
		227004 Fuel, Lubricants and Oils	13,726
		228002 Maintenance - Vehicles	5,113

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

ID printers procured and delivered to MUST. Print testing completed

Staff recruited to support CEMAS implementation.  
Induction training for new staff completed.

Weekly review meetings held

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>105,902</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>105,902</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
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	211103 Allowances	16,463
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	3,381
Professional Accountancy and Procurement Forums for staff in MDAs organized.	IFMS Fixed Asset Module training conducted	221011 Printing, Stationery, Photocopying and Binding	16,119
	IFMS training conducted for donor funded projects	221016 IFMS Recurrent costs	12,653
IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.		222001 Telecommunications	2,412
	Applications for professional training courses processed	227001 Travel inland	9,628
Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Training Management Information System implemented	227004 Fuel, Lubricants and Oils	15,447
		228002 Maintenance - Vehicles	6,307
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 for GoU staff established.		
Training Management Information System implemented	Improved usage and management of the AGO Library realised		
	State of the In House Training Facility reviewed and documented		
	Training Needs Analysis conducted for pilot PUSATIs		
	Professional Accountancy and		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

Procurement Forums for staff in MDAs organized.

Training Management Information System implemented

Strategy for professional training disseminated

ICPAU annual conference coordinated

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

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

New location for ITF identified at URBRA building and inspected

IFMS Fixed asset module training conducted for 20 CG sites.

IFMS Executive training conducted for Heads of Department in Ministry of Trade.

Nominations invited for participation in the ESAAG conference of 2016

Professional training programs coordinated

KOHA Library management system implemented in the AGO library

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>87,707</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>87,707</i>
<b>NTR</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

**Output: 14 0372 Government Buildings and Administrative Infrastructure**

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

Designs for 2 OAG regional offices in Moroto and Hoima	3rd defects liability period site meeting held on 05/11/2015 and draft final accounts submitted. Snags routinely identified and corrected by the Contractor for construction works on the Mbarara regional office.
Construction of 2 OAG regional offices in Moroto and Hoima commenced	Contract Signed by GoU and pending signature of consultants for the design of Hoima and Moroto OAG regional offices

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>2,664</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>2,664</i>
<b>NTR</b>	<b>0</b>

### Output: 14 0376 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
IFMS Tier 1 solution rolled out to hybrid sites, referral hospitals & donor funded projects	The consultancy to design, installation and support of the CEMAS core solution to Public Universities is under implementation with the following milestones achieved per site;	312202 Machinery and Equipment 6,459,046
Computerized Education Management and Accounting System (CEMAS) rolled out to PUSATIs	MUST Financial management, Payroll & HRM modules operational, Student admission processes completed on the system, Student marks captured on the system by lecturers, Interface with Stanbic bank for student fees collection is operational, held a CEMAS change management session in Mbarara to access implementation progress and online student registration is fully operational	
CEMAS solution to rolled out to 2 PUSATIs		
IFMIS Tier 2 solution rolled out to 16 LG sites under current contract	MUBS Completed UAT for Academic Management, Financials, Payroll & HRM modules, Online application for admissions and student registration is fully operational, Go live of the Financial Management module, Designed and tested direct bank interface for collections and payments for Barclays bank, FINMAP DPs undertook a site visit and met with key users and witnessed a live student registration	



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

##### MUK

Held initial system training, Master data collection and migration was commenced and User Acceptance Training for all the modules is ongoing

##### GENERAL

Designed and tested direct bank interface for collections and payments for Barclays bank, Standard Bank, Designed and tested the UNEB interface with CEMAS. The interface is operational but seamless integration with CEMAS is awaiting development work being undertaken by UNEB and Weekly project management support to address emerging system related issues are conducted

3 additional support resources were contracted to support system implementation, Weekly project management support to address emerging system related issues, Execution of Routine financial management and Academic Registrar process and transactions on CEMAS, Finalized testing the Barclays Bank interface with CEMAS for MUST and MUBS

#### Reasons for Variation in performance

Funding constraint has been a major challenge to successful implementation of the reform actions. The CEMAS and IFMS implementations are largely affected.

<b>Total</b>	<b>6,459,046</b>
<i>GoU Development</i>	<i>1,882,727</i>
<i>External Financing</i>	<i>4,576,320</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

**Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring**

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

Component 3B:IIPS	Component 3B:IIPS	Item	Spent
IPPS payroll, pension and HR modules implemented and supported in selected entities	Procurement process for the Computers and UPSs, and Virtualization equipment is being to support IPPS rollout to 10 votes (DLGs/MCs and Public Universities and procurement process for the LAN extension and contract implementation were finalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	914,766
IPPS data center security infrastructure improved		221003 Staff Training	462,608
BIOMETRICS GoU clean Payroll Data		221020 IPPS Recurrent Costs	406,513
		222003 Information and communications technology (ICT)	119,604
		225001 Consultancy Services- Short term	5,912
Component 4A:PPDA	Technical and Functional support on Pension and Payroll provided to Eight Regional Centres (i.e. Kampala, Gulu, Bushenyi, Arua, Masaka, Jinja, Soroti, and Hoima). Two Regional Centres are pending operationalization due to lack of funds ( i.e. Mbarara and Mbale)		
Electronic Procurement system rolled out to selected CG entities	Activity based refresher training and pension verification exercise undertaken. Functional and Technical Support provided by the IPPS team in accordance with the contract terms.		
	Assessment for the rollout requirements undertaken in 28 sites, out of which, 16 votes met the requirements for IPPS rollout. Terms of Reference and a requisition for procurement of IT requirements for the rollout of IPPS to new votes. Terms of Reference and a requisition for procurement of the LAN extension in the 11 rollout votes prepared. Also, eight Regional Centres fully operationalized to support IPPS implementation in LGs (i.e. Kampala, Gulu, Bushenyi, Arua, Masaka, Jinja, Soroti, and Hoima). Two Regional Centres are pending operationalization due to lack of funds ( i.e. Mbarara and Mbale )		
	Procurement for Consultancy Services for the Biometrics payroll data was undertaken, however, none of the bidders was found suitable to provide the required services. Accordingly, the Permanent Secretary / Secretary to the Treasury guided that NITA-U handles this activity within its arrangements.		
	Component 4A:PPDA The committee has been established tasked with reviewing the Local Government Regulations 2006. The committee comprises representatives		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

from the Ministry of Local Government, Ministry of Finance, Ministry of Justice and Constitutional Affairs, PPDA, and Representatives from selected LG PDEs.

Money for this activity was re-allocated to hire additional procurement audit staff and the attendant working tools/furniture. Interviews have been conducted for the positions pending appointment of successful candidate who are expected to report on duty in January, 2016.

a. Procurement for acquiring and implementing e-GP System has been initiated to acquire hardware infrastructure to support online hosting and backup service for the GPP component of e-GP (Servers and Storage). Procurement is now at the evaluation stage.

b. Procurement initiated to get a Consultant to re-align PPDA ICT Strategy in line with the move towards e-GP. RFP issued to the shortlisted individual consultant.

c. Procurement to implement EDMS system to support digital archiving and record keeping functionality of the GPP Component of e-GP is at evaluation. The bids were received and evaluation of bids in process.

D. Standard Bidding Document for acquisition of e-GP: They were finalized and reviewed by the eGP Technical Committee and awaiting approval by the eGP Steering Committee expected in January 2016.

11 more Entities have been rolled on to the PPMS system bringing the total number of Entities rolled on to the system to 95 including 5 Local Government Entities that were trained in using the newly developed Government Procurement Portal (GPP). Implementation of GPP will help improve transparency in public procurement through display of procurement plans and postings of government tender opportunities as required by law.

To sensitize procurement cadre in PDEs on PPDA LG law and Regulations, a committee was established and tasked with reviewing

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

the Local Government Regulations 2006. The committee comprises of representatives from the Ministry of Local Government, Ministry of Finance, Ministry of Justice and Constitutional Affairs, PPDA, and Representatives from selected LG PDEs.

The Publication for the Request for Proposal to design, Test and roll-out e-learning systems in PDEs was done on 22nd September 2015. The proposals are expected in by 13th October 2015

The 20 procurement audits are proceeding this financial year FY15/16 albeit using an in-house team of procurement auditors rather than external consultants the auditors have since been recruited and have embarked on the procurement audit exercise for FY15/16.

Procurement of e-GP System has been initiated to acquire hardware infrastructure to support online hosting and backup service for the GPP component of e-GP (Servers and Storage). Related to the above, procurement was initiated to get a Consultant to re-align PPDA ICT Strategy in line with the move towards e-GP and, Procurement was initiated to implement EDMS system to support digital archiving and record keeping functionality of the GPP Component of e-GP.

Eigty four (84) Central Government Entities were trained in using the newly developed Government Procurement Portal (GPP). This will help improve transparency in public procurement through display of procurement plans and postings of government tender opportunities as required by law.

#### **Reasons for Variation in performance**

The Ag. Permanent Secretary Ministry of Public Service in a letter Ref COM 96/282/01, dated 23rd Nov 2015 wrote to PS-ST on the challenges of delayed implementation of OAG Biometrics payroll audit recommendations, and requested PS-ST for MoPS in accordance with its mandate, to be the lead implementing agency of the OAG Biometrics payroll recommendations

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

<b>Total</b>	<b>1,929,601</b>
<i>GoU Development</i>	585,255
<i>External Financing</i>	1,344,346
<b>NTR</b>	<b>0</b>

### Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
Regulatory framework for new PFM Act developed	In preparation for deployment of IFMS tier 1 solution and provide technical support in 5 hybrid sites, 12 referral hospitals & 15 donor funded projects plus network & accessories, Deploy IFMS Tier 1 solution to 30 additional DFPs, Foreign Missions upgrade and 3 missions rolled out on MS NAVISION, the following activities were accomplished; Completed functional and executive IFMS training for Referral hospitals, Held Go-live sessions for referral hospitals, Undertook DFP IFMS training for 15 projects, Master data of 12 out of 15 DFPs was captured on IFMS, finalised review and update of IFMS Manuals, Uploaded fixed assets information for 35 votes into the IFMS Production environment. Post go live support to the pilot sites on the Fixed assets module undertaken and Contract handed over 32 out of 33 sites. Hoima Referral Hospital is pending due to ongoing civil works on the building that will house IFMS.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,639,826
IFMS Tier 1 Solution Rolled out to Hybrid Sites, Referral Hospitals & Donor Funded Projects		211103 Allowances	93,019
		221002 Workshops and Seminars	6,031
		221003 Staff Training	206,093
Computerized Education Management and Accounting System (CEMAS) rolled out to PUSATIs		221008 Computer supplies and Information Technology (IT)	8,588
		222003 Information and communications technology (ICT)	3,205,324
Capacity of accounting cadre in AGO & MDAs built in accounting, financial reporting & emerging areas		225002 Consultancy Services- Long-term	36,550
	The Technical team provided support to IFMS, Treasury Single Account (TSA), Pay roll and Pension Decentralization, PFM Act, Procurement Policy and ICT technical support		
	The IFMS Project Office was facilitated during the reporting period. Field visits for IT support teams for IFMS regional centres carried out and facilitated.		
	To develop a road map and strategy for improved treasury management for LGs, TSA was extended to 14 LGs on IFMS Tier 1, Bank Accounts and dossier set ups done, Prepared high level business process documents for LG Tier 1 and Appropriation in Aid, Funded the 14 LG TSA, Held sensitization for CFOs and Accountants and Held TSA		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

implementation review meeting for the 14 LGs

The draft Public Procurement Policy was developed; conducting a sensitization workshop for stakeholders is pending submission of the Policy to the Ministry of Finance Planning & Economic Development's Top management approval. The activity is rescheduled for quarter two

Task team to develop the implementation strategy for the public procurement strategy was launched, the Team reviewed Terms of Reference, drew work plan for development of strategy and structure layout of the document.

3 additional support resources were contracted to support system implementation, Weekly project management support to address emerging system related issues, Execution of Routine financial management and Academic Registrar process and transactions on CEMAS, Finalized testing the Barclays Bank interface with CEMAS for MUST and MUBS

42 staff sponsored for professional certification during the November - December 2015 sitting as follows:  
ACCA – 3 students  
CPA - 24 students  
CIPS – 15 students

#### Reasons for Variation in performance

Performance if on track

<b>Total</b>	<b>6,208,239</b>
<i>GoU Development</i>	<i>1,697,042</i>
<i>External Financing</i>	<i>4,511,197</i>
<b>NTR</b>	<b>0</b>

Output: 14 0303 Development and Management of Internal Audit and Controls

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

		Item	Spent
Enterprise Risk Assessor system rolled out to remaining to remaining CG entities.	Enterprise Risk Assessor (ERA) software licenses were installed and functional, the software will be rolled out to other sites in quarter three	211103 Allowances 221003 Staff Training	322,435 6,445
Quality Assurance of Internal and External Quality Assessments of the Internal Audit function in GoU undertaken	Quality Review of Internal Audit reports and work plans for subsequent year and current year conducted during		
Functional independence of Internal Audit role strengthened	In accordance with the PFM Act, Section 47 (1) (b), New reporting format for Internal Audit report was developed in accordance with the International Professional Practices Framework for Internal Auditors; and disseminated to all Votes. Timelines for reporting according to the PFM Act 2015 was also communicated to all Votes.  Induction of 30 members of Local Government Audit Committees as well as 5 members of Central Government Audit Committees was conducted on 29th February 2015.  Request for facilitation for 9 Internal Auditors to attend the East Africa Information Security Conference hosted by ISACA Uganda were submitted to FINMAP II on 23rd July 2015. From the conference, participants were able to gain an in-depth knowledge on promoting governance of enterprise IT, a practical approach to preventing, detecting and mitigating fraud risks among others		

#### Reasons for Variation in performance

Performance is on track

Total	328,880
GoU Development	0
External Financing	328,880
NTR	0

Output: 14 0304 Local Government Financial Management Reform

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

		Item	Spent
Post-implementation of IFMS Tier 2 support to the LGs provided	Evaluation of bids for the procurement of desktop computers, laptops and filling cabinets for the revenue units in MoLG, LGFC and LGs was completed in September 2015, contracting expected in January and delivery of supplies	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,841,069
Institution capacity of LG internal audit strengthened		221002 Workshops and Seminars	18,879
		221003 Staff Training	279,245
Capacity of LG PAC strengthened		221011 Printing, Stationery, Photocopying and Binding	15,989
IFMS Tier 2 solution rolled out to 16 LG sites under current contract	Three 2-day regional training workshops were held at 3 regional centers of: Masaka, Mbale and Lira. One accounts staff from the selected 156 Urban LGs attended the training in basic accounting concepts and book keeping skills, financial management and reporting	222003 Information and communications technology (ICT)	232,184
	Civil and electromechanical works were completed in the 5 additional rollout District Local Governments of Moyo, Koboko, Moroto, Kotido and Sironko. M/S MTN Uganda was contracted to extend Wide Area Network links to 16 additional IFMS Tier 2 rollout sites, Sites readiness exercise carried out and completed in the additional 16 rollout IFMS Tier 2 LGs.	281401 Rental – non produced assets	171,984
	Master data collection and validation was completed in all the 16 Districts and Training of core and end users in the 16 Districts was completed		
	The 5 Sites of Moyo, Koboko, Moroto, Kotido and Sironko Districts were Commissioned and Officially Handed over by Government to the respective LGs ready to Go Live		
	51 Internal Auditors from selected Local Governments supported and attended a 4 day training in Mastering of the Audit Process in the Public Sector. The training was conducted by the Institute of Internal Auditors – Uganda		
	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		



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

commenced

#### Reasons for Variation in performance

Design of Fiscal Decentralization Architecture (FDA) and Review the share of LG transfers/ outlays out of the National Budget - This is a carry-on activity from FY2014/15, but was pushed to FY2016/17.

<b>Total</b>	<b>2,610,333</b>
<b>GoU Development</b>	<b>1,153,040</b>
<b>External Financing</b>	<b>1,457,293</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

Component 4C: OAG	Technical team provided support OAG office	Item	Spent
Capacity built in financial and performance audits	3rd defects liability period site meeting held on 05/11/2015 and draft final accounts submitted. Snags routinely identified and corrected by the Contractor for construction works on the Mbarara regional office.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	245,014
Engagement of Stakeholders' in Audit Strengthened		211103 Allowances	48,298
		221002 Workshops and Seminars	17,696
		221003 Staff Training	109,132
		225001 Consultancy Services- Short term	16,030
Component 4D: Parliament			
Parliamentary Information management system developed	Contract Signed by GoU and pending signature of consultants for the design of Hoima and Moroto OAG regional offices		
IPS programs for Parliament to ease access to information by MPs and other stakeholders digitalised	Evaluation of bids for the procurement of 100 laptops, Disaster Recovery data Centre and OAGWAN has been completed. Establish connection between the OAG regional offices and the OAGWAN (Jinja, Mbarara and Mbale)		
	Prequalification document sent to KfW for approval and returned with comments for developing specifications for MIS and related applications (EDMS, IM, FM) and procurement and installation components of MIS system		
	14 staff sponsored for December 2015 sitting in ACCA, 2 staff sponsored for CISA and 1 for CISM and 7 staff sponsored for December 2015 CPA sitting.		
	Bid document for procurement of Engineering Audit tools was sent to KfW and issues regarding the		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

complexity of tools and capacity to manage tools raised by KfW, this is to build the capacity of staff to conduct specialised audits

One supervisory meeting for the design, construct and supervise the construction of 3 OAG regional offices in Mbarara was held

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

Two staff were trained in WGEA-Env. Audit

#### **Reasons for Variation in performance**

##### Parliament

Conduct an orientation and induction workshop for new committee members on the revised handbook- the activity will be conducted in May 2016 after elections and swearing in of members in the 9th Parliament.

Conduct in-house training for Parliamentary Staff in Elements of Public Financial Management. The key stakeholders were not available for training due to recalls of Parliament. To be held during the recess period of November to December.

Procure hardware and software for the system - Activity was pending approval by the Development Partners which has since been received. Third party workflow modules will be developed in-house to enhance sustainability and also be operational in time for the 10th parliament. The activity is scheduled to be completed in the 3rd Quarter.

<b>Total</b>	<b>648,490</b>
<i>GoU Development</i>	<i>153,082</i>
<i>External Financing</i>	<i>495,408</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### **Programme 09 Economic Development and Policy Research**

#### Outputs Funded

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

#### Output: 14 0451 Population Development Services

		Item	Spent
Hands on integration of population variables rolled out in 30 districts, 22 municipalities and 30 Town Councils and	The process for the National Population Policy Action Plan II (NPPAP II) development carried out.	264101 Contributions to Autonomous Institutions	1,239,825
	•An orientation meeting with sector representatives on production of sector population issue papers was held.	264102 Contributions to Autonomous Institutions (Wage Subventions)	659,207
District Population Action Plans produced and integrated into 30 districts and 22 municipality development plans.	•The first draft of NPPAP was reviewed at Ridar Hotel, Seeta from July 23-24, 2015. Sectors presented sector specific population issues and corrections/comments were made which were incorporated to develop draft II for validation.		
10 regional micro level demographic dividend modules advocacy tools developed.			
5,000 copies of the State of Uganda Report developed, printed and disseminated	•A validation meeting was held at Hotel Africana on August 27th, 2015 with representatives from MoH, MoESTS, MoLHUD, MoGLSD, MoWE, MAAIF, MoLG, USAID, UNFPA, UNDP and MoFPED.		
The State of Uganda and World Population Reports 2015 launched			
2 biannual, 1 annual review and 1 annual performance reports.			
6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).	Joint Country Population Program Quarterly Coordination meeting was conducted between September 16- 17, 2015 at Colline Hotel, Mukono. The overall aim of the Joint Quarterly coordination meeting was to review performance, highlighting achievements, challenges and lessons learnt during the quarter.		
The National Population Policy disseminated on a regional level			
Population Management System for 30 District and 22 Municipal level developed.	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.		
Technical backstopping of districts and subcounties population offices carried out to effectively implement the National Population Policy Action Plan			
Mark the World Population day 2015 and participate in other international events like World Aids day, Women's day, Safe Motherhood day; in which we shall advocate for a manageable family size	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.		
Adolescent Sexual reproductive health training (SHIP) rolled out in 8 districts	Also, 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.		
Operationalisation of the National Population Council Act 2014			
Messages and materials to promote Population & development issues developed and disseminated, to			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

support adolescent and youth development issues like prevention of unintended pregnancies & HIV/AIDS infections

World Population Day 2015 was held in Sembabule District & it attracted a number of policy makers who participated in the activities.

The National Media Advocacy strategy 2013 Operationalised to influence the Population agenda

The public dialogue on harnessing the demographic dividend was held on 3rd July at Sheraton Kampala Hotel and it was attended by MPs, officials from Ministries, government departments, academia and the media.

Skills of Media Personnel enhanced to increase accuracy and frequency of reporting on population issues

National Population data base developed

Radio programs ongoing- (Advocacy on manageable family sizes) the nine radio stations that signed up are airing the radio programmes, and there is a reported positive change in attitude among the callers towards couples planning their families.

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.

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. 28 SHEs were refreshed and attached to 7 schools.

Celebrations to mark Partners in Population and Development (PPD) @ 20 were held on August 7, 2015 at Imperial Royale Hotel.

Population Secretariat held meetings with the technical, cultural, religious and political leadership of Katakwi, Moroto and Oyam districts to prioritize family planning in district planning and budgeting processes.

A Joint Annual Population Programme review meeting was conducted from December 10-11, 2015 at Imperial Golf View Hotel,

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

Entebbe.

3,000 copies of the State of Uganda Report (SUPRE) were developed, printed and disseminated to various stakeholders.

The State of Uganda and World Population Reports 2014 were launched at Imperial Royale Hotel in Kampala on December 3, 2015.

A workshop for the development of an integrated M&E Framework for NPPAP II for the period 2015/16 – 2019/20 was successfully conducted in December 14-15, 2015 at Africana Hotel in Kampala.

POPSEC undertook monitoring visits to the districts of Arua, Kitgum, Gulu, Oyam, Lira, Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu between December 6 – 10, 2015.1. This activity was meant to review field progress on implementation of the planned activities and to offer technical support to the DPOs in implementation of Population, development and gender activities.

10 Computers procured and delivered to the Town Councils of Abim, Bukedea, Bududa, Pallisa, Kamuli, Kiruhura, Kazo, Sanga, Kisoro and Kole. The computers are meant to help in the management of population data.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,899,032</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,899,032</i>
<b>NTR</b>	<b>0</b>

Output: 14 0452 Economic Policy Research and Analysis

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

		Item	Spent
9 research reports produced to inform policy	Five Research Reports	264101 Contributions to Autonomous Institutions	911,400
9 policy Briefs published to guide policy makers	1-Draft Uganda Human Development Report: Unlocking the Development potential of Northern Uganda.	264102 Contributions to Autonomous Institutions (Wage Subventions)	585,000
4 press releases and 4 blogs delivered on emerging economic issues	2- Management of Uganda's Expected oil revenues; A Dynamic Stochastic General Equilibrium (DSGE) Fiscal policy simulation		
4 Quarterly publications on the State of Ugandan Economy and Business climate produced	3- Socio-economic effects of gambling: Evidence from in Kampala City, Uganda		
2 National dissemination workshops/Public dialogues held to share key research findings with stakeholder	4- Uganda Human Development Report "Unlocking the development potential of Northern Uganda"		
National Annual budget analyzed for for easy understanding of all stakeholders	5-Dynamics of the War to Peace Transition in Northern Uganda		
2 Training sessions to build capacity for policy analysts and CSOs held	Six 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. V) Policy Brief No. 61 "Taxation for investment in the Uganda Agricultural Sector" & vi) Policy Brief No. 62 "Value Chain Financing in the Irish Potato Industry"		
Technical support to Government Ministries, Departments and Agencies continued	Two Press releases completed and published titled; Out-of-pocket payments frustrate Universal Health Coverage attempts, In the New Vision September 22, 2015 & Article titled: Study "Socio-economic effects of gambling "reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015		
8 Internship opportunities to build capacity of young professionals	Six Blogs completed - Africa can educate to Emigrate, September 30, 2015, <a href="http://www.eprcug.org/blog/396-africa-can-educate-to-emigrate">http://www.eprcug.org/blog/396-africa-can-educate-to-emigrate</a>		
One (1) Annual Forum on Agriculture and Food security Organized	- Can youth interest in agriculture boost East Africa's economy? August 05, 2015, <a href="http://www.eprcug.org/blog/357-can-youth-interest-in-agriculture-boost-east-africa-s-economy">http://www.eprcug.org/blog/357-can-youth-interest-in-agriculture-boost-east-africa-s-economy</a>		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

- 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>

- Intensifying agriculture for smallholder farmers, July 06, 2015, <http://www.eprcug.org/blog/332-intensifying-agriculture-for-small-holder-farmers>  
 - Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, <http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research>

- Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, <http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing>

Quarterly bulletin on the state of Ugandan economy (1):

Uganda Business Climate Index, Issue No. 11

Organised the launch of the 7th edition of Agricultural Finance Year book in collaboration with Uganda Agribusiness Alliance. The Theme was "Agriculture finance: Progressing but facing fiscal challenges", held at Speke Resort, Munyonyo, on December 01, 2015.

Organised the Launch of the Global Human Development and the 2015 Uganda Human Development Reports in collaboration with UNDP. The theme was "Rethinking work for Human development" held Imperial Royale on December 17, 2015.

1 Training session to build the capacity of policy analysts & CSOs held in Jinja

The second Development Research Uptake in Sub-Saharan Africa (DRUSSA) Executive Training was completed where 30 middle level Civil Servants on research uptake and use of

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

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.

Technical support to MDAs:

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.

2.Participated in the consultation for the policy 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.

5- Participated in the drafting of the Micro Small Medium Enterprise (MSME) policy implementation plan 2016/20 under the Ministry of Trade Industry and Cooperatives (MTIC)

6- Membership to National Technical working group on Monitoring and Evaluation under the Office of the Prime Minister to review the sector Budget performance for the MDAs.

7- Membership to National Technical committee to formulate the Green Growth Strategy for Uganda to support the greening of NDA II under National Planning Authority. Participated in the drafting of the Green Growth Development Strategy (UGGDS) under the NPA & the Ministry of Water and Environment (MoWE)



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

8- 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. During the quarter the committee reviewed and vetted the concept notes for the Development strategy and investment plan (DSIP) implementation process and its impact on small hold farmers; evaluation of the agricultural technology and agribusiness advisory services (ATAAS)

Internship program to build the capacity of young professionals undertaken

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. All the interns were trained in GIS Software and Impact evaluation and quasi-experimental methods.

#### Reasons for Variation in performance

National disseminations were more than planned for the quarter because the one in October had been postponed to quarter 2 to have all stakeholders involved.

<b>Total</b>	<b>1,496,400</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,496,400</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0453 NEC services

		<i>Item</i>	<i>Spent</i>
Affordable agricultural tractors provided to promote agricultural mechanisation in Uganda and the Great Lakes region.	Promoted agricultural mechanization	264101 Contributions to Autonomous Institutions	392,000
	- Sold 01 tractor (ITMCO 285, 75HP) to an individual farmer in Masaka at USD 31,200.	264102 Contributions to Autonomous Institutions (Wage Subventions)	400,000
Corporate services provided to NEC subsidiaries through monitoring and supervision, staff recruitment, maintenance of infrastructure.	- Sold an assortment of tractor spare parts worth Ugx. 1,885,000 to various individual farmers.		
Construction and Engineering services	- Reconditioned a 6-Row pneumatic planter owned by Namukekera Agro		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

promoted.	Farmers at the NEC Workshop on Muwesi road.
After-sales services provided to beneficiary farmers.	- Carried out a tractor operators training course at Mr. Lwanga's farm in Sembabule which benefited 08 (eight) participants.
Specialised waste management services and raw materials provided.	<p>Promotion of construction and engineering services .i.e;</p> <p>- In the final stages of completing 08 teaching staff housing units for Moroto High School (i.e. roofing, plastering &amp; painting).</p> <p>- Additional works at Kakiri water bottling plant (i.e. ceiling, external works &amp; paving).</p> <p>- External works at CMI (i.e. External toilets &amp; construction of an embankment wall).</p> <p>Provided corporate services to NEC subsidiaries including Luwero Industries, NEC Works Ltd, NEC Tractor Project, NEC Tractor Hire Scheme Ltd, NEC farm Katonga Ltd. Supervision of ongoing contract works was carried out in Moroto &amp; and kakiri, herd maintenance activities at NEC Farm Katonga.</p> <p>Maintained the Corporation's infrastructure through renovations of buildings, estate management etc.</p> <p>Final works on 08 units of staff houses for Moroto High School School.</p> <p>Redesigned and completed structural works of water bottling plant (NEC UZIMA) in Kakiri, Wakiso.</p> <p>Remodeling and renovation works at NEC building on Plot 2, Muwesi road to provide and centralize offices for NEC headquarters and all its subsidiaries.</p> <p>Sale of tractor spare parts worth Shs. 22,570,000/= to different farmer groups and individuals.</p> <p>A new subsidiary incorporated as NEC UZIMA Ltd to bottle mineral water started production.</p> <p>Regular supervision and monitoring of NEC subsidiaries including Luwero Industries, NEC Works Ltd, NEC</p>

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

Tractor Project, NEC Tractor Hire Scheme Ltd, NEC farm Katonga Ltd and NEC Uzima Ltd.

#### Reasons for Variation in performance

The agricultural mechanization projects on the tractorisation programme had minimal activity resulting from inadequate funds released.

<b>Total</b>	<b>792,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>792,000</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0454 Support to scientific and other research

		<i>Item</i>	<i>Spent</i>
The National STI Policy (2009) Implemented	Held one Intellectual Property (IP) clinic on 26th Nov 2015, with 15 participants	264101 Contributions to Autonomous Institutions	830,828
Preliminary activities for establishment of Construction of 4 regional science parks and centres started	Attended a TISC training of trainers workshop on 25 -27th Nov 2015: Reactivation of UNCST TISC and 2 people trained in patent data search.	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,038,303
Science, Technology and Innovation Human Resource Survey Report produced	Developed the Grow Uganda Innovation Initiative Concept in consultation with CAMTech.		
Science, Technology and Innovation Labour Market Analysis Report produced;	Prepared a register of incubation centers in Uganda. These are so far 12 on the register		
Science, Technology and Innovation Tracer Study Report produced;	Created a simple database for innovators		
Science, Technology and Innovation Human Resource Projection and Forecasting Report produced;	Drafted a concept for the virtual incubation of Bobo-ecofarm.		
Science, Technology and Innovation Labour Market Analysis Report produced;	Contributed an article on the UNCST newsletter		
Project Feasibility, Baseline and Impact Studies Reports produced;	Organised the Forum for Research Ethics Committee Chairpersons in Uganda on the 23rd November 2015.		
Science, Technology and Innovation Status Review Report produced;	Organised the Accreditation Committee Meeting on the 11th November 2015		
Preliminary activities for establishment of a satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.	Organised training for Gulu University and Lacor Hospital RECs (Research Ethics Committees) on the 2nd and 3rd December 2015.		
	Organised the BIOPAMA- EAC		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

Outreach programmes to increase public appreciation and support for science and technology implemented	National Engagement Meeting on the 7th December 2015.  Completed ANREC (Annual Research Ethics Committee) webpage
The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres	Under the appropriate technologies and aquaponics farming Project:  Procurement of wind energy & demonstration equipment in progress
An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.	•Developed the Biosafety forum concept  Progress inspection for non-target organisms for Bt maize trial at NaCRRI (National Crops Research Institute)
The UNCST human resource and infrastructure capacity strengthened.	Progress inspection for Bt maize in kasere on the 11th December 2015.
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	Inspection to plant transgenic banana by Provit A carotenoid on 26th November 2015, at Kawanda  Termination of field selection cassava trial at Serere on the 4th dec 2015
The regulatory environment for research ethics, safety and good scientific practice further improved.	Field inspection of GM potatoes for resistance to banana bacterial wilt in Mbarara on the 15th Dec 2015.
The adoption and use of scientific research results for policy and programme development increased.	7th (National Biosafety Committee) NBC meeting on the 24th November 2015 held
STI Sector (Status) Performance Reports prepared;	Decision document on approved application for Stack maize prepared
6 Policy Briefs on various aspects of STI prepared	Under the appropriate technologies and aquaponics farming Project
Over 600 new research projects approved and cleared for implementation;	Procurement of wind energy equipment in progress
150 research sites monitored for compliance with ethical standards and biosafety regulations.	Demonstration and sites for aquaponics farming identified
300 scientists provided with intellectual property management training and advisory support services;	Design of prototype for aquaponics completed
Technologies and climate change initiatives identified and tested;	Field visits to NaFIRRI and Kabanyoro agriculture research stations carried out to get acquainted with aquaponics related technology.
An inventory of scientific laboratories	Remodelling of Busines and Science

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

conducted as part of research regulation compliance	Centre at Mengo. Concept for the business plan developed; Consultancy to be initiated.
A plant specimen depository and species identification facility established;	Continuous remuneration, training and capacity building of UNCST Staff
A national strategy for nanotechnology formulated;	Two board meetings held to discuss current UNCST strategy and improvements
	8 new staff recruited at UNCST Secretariate
	Meetings of the UNCST Accreditation Committee for Research Ethics Committees in Uganda. Minutes are available.
	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.
	Biotechnology & biosafety Policy meetings on practical issues held with members of parliament of Uganda.

#### Reasons for Variation in performance

Some procurements are still ongoing

<b>Total</b>	<b>1,869,131</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,869,131</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services**

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

		Item	Spent
Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Zero draft Background to the Budget prepared	211101 General Staff Salaries	75,477
		211103 Allowances	23,791
Annual Economic Performance Report for FY2014/15 produced and disseminated	Annual Economic Performance Report for FY 2014/15 completed	221003 Staff Training	69,479
		221009 Welfare and Entertainment	6,480
	Second draft of the Private Sector Development Strategy (PSDS) prepared	221011 Printing, Stationery, Photocopying and Binding	40,042
Private Sector Development Strategy Published		222001 Telecommunications	3,600
		227001 Travel inland	13,355
		227004 Fuel, Lubricants and Oils	37,300
		228002 Maintenance - Vehicles	9,199
<b>Reasons for Variation in performance</b>			
N/A			

<b>Total</b>	<b>278,722</b>
<b>Wage Recurrent</b>	<b>75,477</b>
<b>Non Wage Recurrent</b>	<b>203,245</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0404 Subcounty Development Model Services

		Item	Spent
Public Spending and Service Delivery Report (PSSD) produced	Final draft Sustainable Development Report 2015 completed	221002 Workshops and Seminars	16,793
Research Program for FY2016/17 produced and disseminated	A media brief on Development Cooperation Forum (DCF) completed	221011 Printing, Stationery, Photocopying and Binding	9,436
Private Sector Development Report (PSDR) 2016	A Budget Speech Stock Take Matrix (BSST) for FY 2015/16 prepared	221012 Small Office Equipment	4,367
4 on demand analytical briefs for Management	A draft Mid Term Review Report on Uganda's Implementation of the Istanbul Programme of Action Completed	222001 Telecommunications	5,400
2 research studies from the 2014/15 research program conducted		225001 Consultancy Services- Short term	269,375
		225002 Consultancy Services- Long-term	17,225
		227001 Travel inland	22,124
		227004 Fuel, Lubricants and Oils	28,800
		228002 Maintenance - Vehicles	5,414
National Millennium Development Goals (NMDG) 2015 report	Millenium Development Report 2015 completed and published		
Policy Discussion Working Paper Series (2015 edition)	First draft for the Public Spending and Service Delivery (PSSD) paper completed		
	1 Briefing Note on Policy Implementation Issues Paper completed		
	Completed a policy brief for Top Management on the relationship between Sustainable Development Goals (SDGs), the National Development Plan (NDP2) and the National Budget in Uganda		
	2 Management notes completed titled; i) "Promoting Technology Facilitation and capacity by addressing gaps in		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

science, technology and innovation".  
ii) "Follow-up and Reviewing  
Development Cooperation at the Local  
level, including Citizen Based  
Monitoring

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>378,935</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	378,935
<i>NTR</i>	0

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

#### Capital Purchases

#### Output: 14 0472 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
National and regional science parks established	Procurement of Namanve land for Science Parks in progress from Uganda Investment Authority	312101 Non-Residential Buildings	274,306

#### Reasons for Variation in performance

Procurements are still ongoing

<b>Total</b>	<b>274,306</b>
<i>GoU Development</i>	274,306
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

		<i>Item</i>	<i>Spent</i>
The National Science Technology and Innovation Policy Implemented	Pre-tested and printed questionnaires for the Government, Higher Education and Private Non-for- Profit Components of the 2015/16 R&D Surveys	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	73,333 26,000 53,231 50,000
A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.	Selected Survey Enumerators based on performance in the Business R&D and Innovation Surveys.	221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT)	61,475 65,000
Science, Technology and Innovation Policy Study Reports produced;	Developed data entry screens for the completed Business R&D and Innovation Survey components.	223004 Guard and Security services 223005 Electricity	25,000 25,000
Science, Technology and Innovation	iCompleted data collection for 2015	223006 Water	5,000

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

Policy Think-Tanks Reports produced;	Tracer Study of Engineering Graduates (2008-2012 Cohort)	225001 Consultancy Services- Short term	50,000
Science, Technology and Innovation Expenditure Analysis undertaken;	Prepared a draft of the National Research Priorities document	225002 Consultancy Services- Long-term	75,000
Science, Technology and Innovation Sector Statistics Coordination;	ii.Held stakeholder consultations on finalization of the National Biosecurity Policy for Uganda.	227001 Travel inland	21,000
Outreach programmes to increase public appreciation and support for science and technology implemented	Commenced preparation of the UNCST Strategic Plan (2015/2016 - 2018/2019).	227002 Travel abroad	50,000
The intellectual property management system strengthened	Prepared terms of reference for preparation of the UNCST Bill, 2016	227004 Fuel, Lubricants and Oils	39,000
An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.	Prepared Ministry Capacity Needs Assessment Report	228001 Maintenance - Civil	50,000
The national research ethics system reviewed;	UNCST in collaboration with Civil Service College Uganda (CSCU) and Economic Policy Research Centre (EPRC) trained 35 public officials on use of research evidence for public policy-making. The officials were drawn from Ministry of Energy and Mineral Development (MEMD), Ministry of Education, Science, Technology and Sports (MoESTS), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), Ministry of Public Service (MoPS), Ministry of Justice and Constitutional Affairs (MoJCA).		
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI developments.	Prepared Policy Papers/Briefs on Enhancing the Quality of Primary Education in Uganda, Improved the commercial viability and production of beans through value addition, (iii) Proposals and recommendations for the National Energy Policy (2016)		
The regulatory environment for research ethics, safety and good scientific practice reviewed.	Organised the NAMS&T of the Non-Aligned and Developing countries delegates conference		
The adoption and use of scientific research results for policy and programme development increased.	Held Bilateral Meeting with Republic of South Africa-Uganda Cooperation on Joint research Programmes		
STI Sector (Status) Performance Report 2014/2015 prepared and disseminated;	Development and dissemination of publicity and science related materials for UNCST to key stakeholders		
3 Policy Briefs on various aspects of STI prepared	Organised Members of the UNCST		
Over 600 new research projects approved and cleared for implementation;			
200 research sites monitored for compliance with ethical standards and biosafety regulations.			
Over 250 scientists provided intellectual property management training and advisory support services;			



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

Technologies and climate change initiatives identified and tested;

A national strategy for nanotechnology formulated;

Governing Board and UNCST

Management training in contemporary corporate management practices

TI surveys 2015 carried out (National Innovation Study & Business Research and Development) conducted countrywide

Mapping study for National Research Priorities conducted

Tracer study of engineering graduates data collection done

Under SRTM Division;

Held 7th Annual National Research Ethics Conference, from 6-8 July 2015. with nearly 300 participants. We also had participation from USA, Rwanda, Kenya and Zambia. Proceedings are available.

Successfully held the 18th Forum for Research Ethics Committee Chairpersons in Uganda on 6th July 2015.

Meeting of the National Biosafety Committee (NBC). At this meeting the NBC reviewed and approved the application for a confined field trial of a genetically modified potato that is resistant to the potato blight disease. This trial is being conducted at Kachwekano Zonal Agricultural Research and Development Institute.

Three biosafety inspections in Kasese, Kabale and Namulonge to inspect GM (maize, potato and maize) trials.

Held three meetings of the UNCST Accreditation Committee for Research Ethics Committees in Uganda. Minutes are available.

6. Conducted site inspections to Research Ethics Committees of Mbale Regional Referral Hospital, Vector Control Division of Ministry of Health and Uganda Cancer Institute.

7. Registered and cleared 115 new research projects in all fields of S&T, as well as 39 material transfer agreements for research specimen abroad.

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

#### Reasons for Variation in performance

N/a

<b>Total</b>	<b>669,038</b>
<b>GoU Development</b>	<b>669,038</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 0978 Presidential Initiatives on Banana Industry

#### Capital Purchases

#### Output: 14 0472 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
ompletion of construction of the Pilot Banana Processing plant 100%.	Pilot Banana Processing plant 95%, Administration Block 95% & External and other works 80%.	312104 Other Structures	2,940,000
Construction of Quality Assurance & Research facilities 100%	Internal Sections of the Pilot plant handed over to PIBID in Q1.		
Completion of Phase I of researchers residence 100%	Quality Assurance Laboratories 70% & Research Library / Conference Centre 90%		
Phase II Raw & Instant flour equipment procured, installed & test run 100%	Researchers residence complete 40%		
Procurement, installation of Biogas of Biogas equipment at the TBI 100%	Phase II Raw & instant flour equipment procured, installed & test run 87%.		
Automation of 2 Silos & hammer mill installed & test run (100%)	Procurement, installation of Biogas equipment at the TBI stayed at 0%		
Automation of Primary process (100%)	Automation of 2 silos & hammer mill installed and test run is at 90%		
Operationalisation of Irrigation System in the Demo gardens 20 acres at the TBI completed	Automation of Primary process is at 30%		
Out growers trained in Irrigation & water conservation technologies.	5 Community based training of 320 farmers in Kigarama, Kyangenyi Bugongi and Bumbire and 20 more ToT farmers at the TBI		
10- Farmer trainings at the TBI.			
5 Incubatees trained & inducted at the TBI	Incubation curriculum development and incubatee mobilisation on-going.		
Increased Banana Production at the TBI.	Maintained increased banana production at the TBI at 53metric tonnes/hectare/year. The 30 cultivars maintained and conservation on-going, of the 150 identified cultivars. 21 acres managed and 3 experiment acres maintained.		
Continous product development testing & promotion undertaken			
Development & Production of Tooke products for the market on a large scale.	4 Community Processing Units		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0978 Presidential Initiatives on Banana Industry

Continuous research, 5 PhD & 9 Msc on going.	formation process at business planning and Co-operative formation level. These are; Shuuku co-operative, Kashozi, Ntegyeza (covers kigarama, kyangyeni and masheruka sub-counties) and Bugongi
2 Community Processing Units Operationalised in Sheema district.	
Production of the Tooke book.	Production of Tooke Book is ongoing.

#### Reasons for Variation in performance

Uncleared certificates for construction and invoices for supervision since last Financial Year due to lack of Funds has led to stoppage in the construction works of the Pilot Plant, quality assurance laboratories, research library/Conference centre and Researchers residence.

Phase 11 Raw & instant flour equipment procured, installed & test run 87%. Additional 2% indicating installation works done in Q2. Additional equipment and accessories are being shipped in and will be delivered in Q3 and installation will take place.

Unfunded priority for the Procurement , installation of Biogas equipment at the TBI stayed at 0%

No outgrower trained in the Irrigation and water conservation technologies as we await completion and operationalisation of irrigation system.

<b>Total</b>	<b>2,940,000</b>
<b>GoU Development</b>	<b>2,940,000</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

Staff salaries for Presidential Initiative on Banana Industrial Development met	Staff salaries for Presidential Initiative on Banana Industrial Development met	Item	Spent
Closure activities for the project undertaken	Closure activities for the project undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,365,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,365,000</b>
<b>GoU Development</b>	<b>1,365,000</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 0988 Support to other Scientists

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0988 Support to other Scientists

#### Outputs Funded

#### Output: 14 0454 Support to scientific and other research

Atleast 20 new scientists with innovation in priority areas competitively selected and supported; The priority areas including agriculture value addition; industrial development; environment and sustainable environment management; health and nutrition; ICTs; Nanotechnology, Biotechnology and Biosafety; materials science; renewable energy

Institutional capacity development of UNCST to support research and innovation projects - infrastructure development and process management

Development of research and product development infrastructure to enable shared access by researchers and innovators

Mechanisms for standardisation commercialization of research results developed

A review of status of project progress or completion conducted

Under NSTIP Shortlist of proposed grantees submitted to UNCST by the Technical Evaluation Committee for approval and award of grants.

Namanve Science Park Concept for the business case developed; Consultancy to be initiated

Science, Technology and Exhibition Centre Mengo remodelling Concept for the business plan developed; Consultancy to be initiated.

Agro value addition & processing industrial infrastructure development Project (Technology Transfer) project proposal developed

Built Capacity of Farmer Based Cooperatives in Uganda Using ICT (Piloting in two Cooperative Societies in Masindi & Kasese Districts) Project. Implementation 98% complete; Concept to replicate the project to other regions of the Country initiated in cooperation with IDB

Under the Renewable Energy Technology Research, Piloting & Transfer/Testing Project Concept on Biomass Energy developed.

Mechanisms for commercialization of results eg. For Artemisia /Ovacado products project done For Snailtox with farmers

M& E review of status of project progress or completion conducted

Procurement of land allocated for Science Park at Namanve in Progress.

loading time for the sub systems within the Order Processing module were optimised from 8 seconds to 2.5 seconds

In the Inventory Management system all objects were decomposed in order to increase performance. Performance of this system was improved from access time of 25 seconds to access time of 8 seconds.

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0988 Support to other Scientists

Contact management Module was improved to match that of the entire IICS System.

Support staff acquired some advanced knowledge in the use of some of the advanced tools of MS Excel.

The Villages Database was checked for data integrity by benchmarking on UBOS villages list used in the previous national census.

Under NSTIP Shortlist of proposed grantees submitted to UNCST by the Technical Evaluation Committee for approval and award of grants.

#### Reasons for Variation in performance

Various procurements are still underway

<b>Total</b>	<b>1,275,000</b>
<i>GoU Development</i>	<i>1,275,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

#### Outputs Funded

#### Output: 14 0651 Provision of serviced investment infrastructure

		<i>Item</i>	<i>Spent</i>
300 Projects Investments licenced	193 projects licensed at UIA	264101 Contributions to Autonomous Institutions	230,774
200 Projects provided with after care services and facilitated.	947 new companies were facilitated; 320 business names & 960 Legal documents registered	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,250,000
440 Projects monitored	70 Work permits have been handled.		
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	82 Tax matters have been handled.		
One stop business licensing centre operationalized with 6 core Institutions	Introduction of stringent conditions by DCIC has reduced the number of application for work permits		
6 International meetings attended under EAC/COMESA	103 projects were monitored		
500 companies in 4 regions of Uganda sensitized on key investment potentials	62 Aftercare issues being handled		
	32 PIRT Meetings held		
	4 National COMESA meetings		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

areas	attended
Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	8 National and 1 regional EAC meetings attended.
Six domestic Investment Promotions activities in FY 2015/16 conducted	UJA hosted 12 missions from United Arab Emirates, Germany, Korea, Lebanon, Australia, Netherlands, Italy, India and UK in areas of Energy and Bio waste ,Agro processing, ICT and manufacturing
12 outward missions to identify potential investors conducted	UJA arranged a Coffee conference , participated in Joint Sector Review of Ministry of Energy and Tourism
30 inward mission handled	Branding workshop.
Sector profile updated and reviewed	
Radio and TV talkshows conducted	There were workshops: Child and Gender Investments, ICT, Agro processing, Plastics and Recycling, Health all attended and participated by UJA by presentation of papers.
Presidential delegation and Conferences attended abroad	Regional Summits-Uganda Investment Authority was represented at UNAA- USA- New Orleans and UK –London conventions and Home is Best event took place in Masaka.
	A total of 36 business men from Kampala City Traders Association have been introduced to the incubation centers namely: Uganda Industrial Research Institute and Makerere University Science and Food Technology. 6 of the 36 have registered to become incubates in the area of fruit processing, food processing and meat preservation
	Uganda Investment Authority was part of the government agencies that prepared the hosted the 1st EAC Manufacturing Business Summit held on 1st and 2nd September 2015 at the Speke Resort Munyonyo under the theme “Unleashing the Manufacturing Potential of East Africa region”. This is a broader strategy to facilitate the implementation of the EAC regional Industrialization Strategy (2012 – 2032) and Action Plan, and market the region as a manufacturing and business hub. Over 500 local and foreign delegates attended comprising of public agencies, local and international manufacturers, suppliers and service providers of manufacturers, wholesalers and retailers of manufactured products,

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

potential investors. There were engagements, breakout sessions, industry roundtables and an exhibition showcasing innovations, products, services and investment opportunities in the manufacturing sector within the region. The exhibition was officially opened by Rt. Hon. Prime Minister, Hon Dr. Rukhama Rugunda. The second trade fair was the ICT-BPO at Serena Hotel organised by Ministry of ICT, UTB and United Bank of Africa. The attendance was moderate and there were 46 inquiries to be followed up.

UIA participated in the in the Milano Expo and Made 270 contact who are be followed up in the 2nd quarter in the areas of agro processing (hides and skins), coffee had 20 inquiries , 30 inquiries in tourism and 5 inquiries in general farming and land ownership in Uganda.

A brief guide to investing in Uganda 15000 copies have been printed. The guide had been used in all outward-Japan, UK, USA, Ministry of Trade and Industry and cooperatives, walk in investors, as well as inward missions

#### Reasons for Variation in performance

Insufficient release

<b>Total</b>	<b>1,480,774</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,480,774</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0653 Develop entrepreneur skills & Enterprise Uganda services

		<i>Item</i>	<i>Spent</i>
4,000 household members equipped with skills to start enterprises.	2383 people, have attended a training in Kampala UMA Mulwana hall, Jinja and Bushenyi . They were equipped with skills to start and grow their business.	264101 Contributions to Autonomous Institutions	542,667
Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.	148 attended a follow up mentoring session in Kampala.	264102 Contributions to Autonomous Institutions (Wage Subventions)	491,000
300 SMEs received business development.	The GEW week was celebrated by more than 50 partners country wide. It had presence in the print media, Tv and Social Media(over 1000		
Enterprise Uganda institutional			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

capacity strengthened.

Stakeholders workshop review issues that affect entrepreneurship in the country

impressions per day). Entrepreneurs had opportunity to learn about AGOA , the fortunes of farming, growing a business by young entrepreneurs.

Leadership training conducted 50 farmer leaders for Kyanamukaka - Kabonera Pig Cooperative.  
Entrepreneurship training conducted for 101 Kyanamukaaka members.

Launch of the Global Entrepreneurship Week 2015 at Imperial Royale Hotel - Friday 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, especislly among the youth.

13 particiapants underwent the Empretec Entrepreneurship training for SMEs. The training was at NOB View Hotel, Kampala, 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.

#### Reasons for Variation in performance

None

Total	1,033,667
Wage Recurrent	0
Non Wage Recurrent	1,033,667
NTR	0

Output: 14 0654 Privatisation



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

		Item	Spent
Allocation for privatisation to cater for relevant staff costs	Titles have been transferred to the Purchasers.	264101 Contributions to Autonomous Institutions	1,103,333
	Held meetings with the Encroachers - possibility of reclaiming Government land	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,500,000
	Enforced compliance to the contractual terms especially by RVR Uganda		
	Drafting of the principles of URC bill in progress		
	Reviewed the regulations affecting URC		
	Asset Valuation for phenix logistics ltd completed and report submitted		
	Valuation of Machinery and Equipment completed, draft report reviewed.		
	On-going monitoring of the concessionaire's performance as per the concession agreement. Notices of default have been issued to the concessionaire for non-performance of various deliverables		
	Negotiations with potential buyers of URC noncore Properties undertaken through resolving right of ownership issues, URC properties divestiture and conveyance process.		
	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		
	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.		
	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		
	Operating plans for National Medical Stores, Nile Hotel International Ltd, National Water & Sewerage		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

Corporation, Mandela National Stadium Ltd reviewed

UEDCL and UEGCL on debt restructuring proposals engaged

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,603,333</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,603,333
<i>NTR</i>	0

#### Output: 14 0655 SME Services

		<i>Item</i>	<i>Spent</i>
2 Regional District Investment Committees established	2 investment fora held, 1,600 flyers and 500 investment guides distributed	264101 Contributions to Autonomous Institutions	183,333
8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion	1 Karamoja regional investment profile developed		
4 SME publicity, promotion, facilitation and aftercare activities conducted	8 District Investment Committees formed, 7 district meetings held.		
MSME Business Incubation Centre at KIBP development	Enterprise and Skills Development Program (ESDP)/ Development of the cottage Industry - 74 entrepreneurs trained in technical skills		
2 International MSME Exhibitions and Missions held	220 business people trained in entrepreneurship skills.		
4 Commodity Clusters based on regional comparative advantage developed	1,080 businesses profiled.		
4 Youth Apprentice trainings under ESDP conducted	2 Clusters formed namely Crafts cluster in Nakapiripirit and the apiary cluster in Lira		
8 Entrepreneurship and technical skill trainings conducted	186 businesses have been recruited		
16 MSME activities monitored and evaluated	80 apprentices were trained however only 51 are still active due challenges of facilitation.		
	3 supervisors were recruited		
	3 SME attended the International conference		
	80 SMEs exhibited their products in the exhibition held in Dar es Salaam.		
	Organized 2 exhibitions, 120 where exhibitors exhibited their products at the diaspora conference.		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

#### Reasons for Variation in performance

None

<b>Total</b>	<b>183,333</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>183,333</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0656 Public Private Partnership Policy Services

		<i>Item</i>	<i>Spent</i>
PPP Legal framework developed.	Quarterly Public-Private Partnership status report produced.	264101 Contributions to Autonomous Institutions	488,099
PPP Regulations developed.	Operationilisation of the PPP Unit commenced with initiation of draft PPP Regulations, set up of the PPP Committee etc		
Pipeline of PPP projects updated.	Printed and disseminated 1,000 copies of the PPP Law		
PPP Unit established and operationalized.	Preparation for well Structured PPP Projects initiated such Jinja Express highway		
PPP know-how increased (MDAs officials).	Capacity built within the PPP unit, Ministry of Finance and other MDAs with various stakeholders aware of PPPS		
PPP Website designed and launched.	Benchmarking done on Australia PPP Unit as part of the preparatory activities intended to roll out the implementation of the PPP Act of 2015.		
Public informed/educated about PPPs.	Process to formulate, review and coordinate Policies, Laws and regulations governing PPPs embarked on.		
PPP Unit/PAP staff trained.	PPP project implementation in government coordinated		
PPP Project concepts and proposals from MDAs reviewed.	Technical skills in PPPs execution and management developed.		
Feasibility Studies undertaken.	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		
PPP Performance Reports produced	Draft PPP Pipeline projects database developed		
PPP projects monitored and evaluated			
PPP database established			
PPP contingent liability report produced			
Project Concepts from sectors approved			
Feasibility Studies Approved			
50 Projects Monitored			
Regional Infrastructure Projects Negotiated			
Development Committee Reports Prepared			
Public Investment Guidelines			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

Developed

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>488,099</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	488,099
<i>NTR</i>	0

#### Output: 14 0657 Support to Uganda Free Zones Authority

		<i>Item</i>	<i>Spent</i>
Additional 500 copies of the free zones Act printed.	Free Zones Regulations drafted and forwarded to MoFPED for approval.	264101 Contributions to Autonomous Institutions	1,414,680
Free zones regulations printed and disseminated.	One application for a Free Zone License received. (Bakhita Twase Produce Ltd)		
Areas designated as Free Zones mapped	-SEZ development agreement between ASB Group of Turkey and government of Uganda signed.		
	Study Visit to Kenya EPZA.		
	Media engagements held.		
	Awareness and Visibility of the UFZA Improved		
	Stake-holder engagements organized with seven institutions		
	7 inspections to identify prospective Free Zone sites carried out in Arua, Karamoja, Kasese, Soroti, Jinja, Koboko and Mbale. Field reports were submitted.		
	Stakeholder engagements held with 8 Government entities to build synergies for establishing Zones.		
	A)Kampala Capital City Authority (KCCA)		
	b)Dairy Development Authority (DDA)		
	c)Public Procurement and Disposal of Public Assets (PPDA)		
	d)National Planning Authority (NPA)		
	e)Civil Aviation Authority (CAA)		
	f)National Forestry Authority (NFA)		
	g)Uganda Revenue Authority (URA)		
	h)Uganda Communications Commission (UCC)		
	Developed two (2) project concepts for Free Zones		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

- a) Export Business Accelerator and;  
b) Entebbe Trans-shipment Free Port

Facilitated 15 meetings with prospective Free Zone Developed

#### Reasons for Variation in performance

Insufficient funding

<b>Total</b>	<b>1,414,680</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,414,680
<i>NTR</i>	0

#### Outputs Provided

### Output: 14 0601 Investment and private sector policy framework and monitoring

		<i>Item</i>	<i>Spent</i>
Investment Policy developed.	Public Investment Plan reviewed and cleaned through the Development Committee with help of new guidelines	211101 General Staff Salaries	84,164
Private sector development strategy prepared.		211103 Allowances	29,550
	Draft Public Investment Manual reviewed with a team of World Bank, Makerere University and comments sent to World Bank. Guidelines developed and circulated to sectors	221002 Workshops and Seminars	24,466
Annual competitiveness and private sector development report produced.		221003 Staff Training	54,911
		221007 Books, Periodicals & Newspapers	2,000
Annual public-private partnership status report produced.		221009 Welfare and Entertainment	10,331
		221011 Printing, Stationery, Photocopying and Binding	17,085
Estimated contingent liabilities from public-private partnership projects on Government produced.	Draft Diagnostic study report for the Project cycle in Uganda produced and reviewed and submitted for consideration	221012 Small Office Equipment	2,500
		225001 Consultancy Services- Short term	108,258
		227001 Travel inland	25,200
		227002 Travel abroad	9,667
Final Investment Code Amendment Bill published.	Database of bankable projects established; to be fed into the Integrated Bank of projects	227004 Fuel, Lubricants and Oils	7,733
		228002 Maintenance - Vehicles	11,532
Investment Database for tracking domestic investments maintained and updated.	Project Cycle Management reports produced from field visits/monitoring and evaluation reports, sectoral submissions		
Annual investment performance report produced.			
Updated Investment guide printed and disseminated.	Regional infrastructure projects developed (Standard Gauge Railway Projects) through topical working papers, regional summits etc		
Private sector competitiveness indicators tracked.	Investment Policy developed.		
Annual Investment forum organized and facilitated	Draft private sector development strategy was prepared and submitted to top management for consideration		
Business licensing reforms identified and implemented	Competitiveness and private sector development report was finalised in August 2015 and presented to Top		
Investment promotion and protection			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

agreements (IPAs) reviewed and initiated	management
Uganda PPP Comparator developed	Draft Public-Private Partnership contingent liability report was produced.
	One Investment promotion and protection agreement (IPAs) was reviewed.

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>387,598</b>
<b>Wage Recurrent</b>	<b>84,164</b>
<b>Non Wage Recurrent</b>	<b>303,434</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0933 Competitiveness & Investment Climate Secretariat

#### Outputs Provided

#### Output: 14 0601 Investment and private sector policy framework and monitoring

		<i>Item</i>	<i>Spent</i>
Mapping of Nursery operators in all the 8 districts identified as well as the existing capacity gaps to inform policy making and resources allocation	Working with build Africa, progress has been made in establishment of demo plots and nursery bed formation as a business. Most engagements partly achieved.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	319,008
Produce training materials for nursery operators and commercial farmers in Teso region	The development of the Value Chain electronic Portal is being procured to inform the existence of value chain operators in selected value chains in respective regions. Once in place, it will provide real time data for policy decisions to stakeholders.	213004 Gratuity Expenses	14,650
Tourism potential map for Kigezi region produced and disseminated to support planning at national level for the NDP II		221001 Advertising and Public Relations	11,250
Developed guidelines and standards for inter and intra linkages and functionality of regional and national multi stakeholder platforms.	In Q1, Terms of reference (TOR) were developed to hire a value chain analyst who will conduct the Value Chain Analysis on selected Value chains. This is now at Procurement level.	221003 Staff Training	20,000
Guidelines to ensure quality products and services across the selected value chains in place for replication.	Working with Rice Stakeholder Platform under the Ministry of Finance, Planning and Economic Development.	221006 Commissions and related charges	5,000
Research and survey reports on business licensing reforms and doing business indicators produced and disseminated.	Uganda Tourism Board is coming up with guidelines and Standards for members in the home stay association and basic trainings. This is expected to be finalized in Q 2 and 3.	221007 Books, Periodicals & Newspapers	750
Growth cluster platforms established in all sectors and regions.	The Business Licensing Process so far	221011 Printing, Stationery, Photocopying and Binding	24,000
		222001 Telecommunications	3,740
		225001 Consultancy Services- Short term	98,333
		227001 Travel inland	51,250
		228002 Maintenance - Vehicles	11,258

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 0933 Competitiveness & Investment Climate Secretariat

Commodity donor mapping developed and disseminated.	has achieved cost savings of UGX 188.9 billion amounting to 26.4% of the total licensing burden.
Developed guidelines for private equity as an alternative financing model for local SMEs.	This burden has been reduced as a result of the following efforts: Elimination of EIGHT licenses that were redundant ; 1st July 2015, the Business Licensing (Miscellaneous Repeals) Act, 2015 repealed five business Licenses. May 2014, three local Government licenses were eliminated; the fishing license, annual bicycle license and Cess on Produce. Amendment of laws to have clear procedures; for instance communication laws, Petroleum Laws and the Companies Act Key Agencies such as URSB, URA, KCCA are implementing several of the required administrative reforms and working towards intergration to effect the OSC.
Guidelines for operational framework and legal frameworks for investment clubs in uganda developed.	Effecting the elimination of five licenses under the Business Licensing (Miscellaneous Repeals) Act, 2015  The repeal of Laws such as the Liquor Act (22 licensing) and industrial Licensing Act (1 license) require replacement laws. Other Licenses such as those under Uganda Investment Code Act (3 Licenses) and the Cooperatives Act (3Licenses) not passed as they are currently under ammendment.
Tracking tools for the utilization business skills developed and rolled out to all youth and women	Held progress planning meetings for the Association Facilitated the recruitment of ICAU administrator but working on the Terms of Reference and started on the planning for ICAU Annual General meeting due next Quarter.  One Survey was conducted by the Research Assistant in Rice Value Chain Dissemination for the Report has been planned for the next quarter  The Think Tank was formed for key area that should be focused on to boost exports earnings in the short and medium term,. The final report and recommendation are to be disseminated to stakeholders in Q2

Reasons for Variation in Performance:

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 0933 Competitiveness & Investment Climate Secretariat

The Consultant to expedite the implementations of the reforms has not been procured to draft reforms in the 307 Licenses

The Establishment of the One Stop Centre (OSC) home is awaiting procurement decision

Procurement of Value Chain Consultant for analysis is yet to be finalized to enable conducting of Value Chain Analysis

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>642,296</b>
<b>GoU Development</b>	<b>642,296</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Project 0994 Development of Industrial Parks

##### Outputs Funded

#### Output: 14 0651 Provision of serviced investment infrastructure

		<i>Item</i>	<i>Spent</i>
3.7 km roads maintained in Luzira Industrial Park	The Evaluation of consultant to procure a contractor to maintain 3.7km in Luzira Industrial Park was completed.	264102 Contributions to Autonomous Institutions (Wage Subventions)	312,500
1.9 km road at Bweyogerere Industrial Estate maintained			
Roads in KIBP maintained	The bids of consultant to procure a contractor to maintain 1.9km in Bweyogere Industrial Park were submitted for evaluation.		
5 km roads constructed (Tarmacking) Kampala Industrial & Business Park to Bituminous standard.	The Procurement process to procure a contractor to maintain 17 km in Kampala Industrial and Business Park completed, Best Evaluated Bidder notice displayed		
Power Supply extended to other plots within Soroti Industrial Park			
Plots in Moroto Industrial Park surveyed	The Procurement process to construct murrum roads in Kampala Industrial and Business Park completed, Best Evaluated Bidder notice displayed		
Plots in Kabarole Industrial Park surveyed.			
Roads in Kasese Industrial & Business Park upgraded to improved subgrade roads finish level.	Two Power lines leading to M/S Opit and M/S Happy family Ltd constructed and commissioned. Completed the evaluation of bids for construction of a power line leading to the OPM plot and other neighboring plots.		
Roads in Kampala Industrial & Business Park (KIBP), Namanve opened to improved subgrade roads finish level.			



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 0994 Development of Industrial Parks

Power extended to Company at KIBP	Upgrading of roads in Kasese Industrial and Business Park to Improved Subgrade level - Designs have been completed but solicitation for bids pending due to unavailability of funds
Engineering design of roads in Moroto Industrial Park developed	The contract for the digitalisation and computerisation of cadastral maps was awarded.
Engineering design of roads in Kabarole Industrial Park developed	Re-shaping and Sectional improvement of 3.7km of the Kasese Industrial and business Park roads - Works now at 40%
River Namanve maintained	The procurement process for the two motorvehicles was halted due to insufficient funds.
Compensation of squatters at Mbale Industrial Park	NTR
	Proposals (for Tarmacking 2kms of roads in North Estate (Starting at victoria seeds to Jinja kampala Road ) were received, Technical evaluation already completed and draft contract forwarded to Solicitor General for clearance.
	Open to Gravel level with drains 4kms of roads in south C of Kampala Industrial and Business Park- Namanve -100% Completed.
	Design 4.7 km of roads in south B of Kampala Industrial and Business Park - Namanve - Preliminary Engineering Design report and draft tender documents reviewed
	194 families from Mbale Industrial Park have been compensated while 720 families have signed payment agreements 720 agreements signed

#### Reasons for Variation in performance

Upgrading of roads in Kasese Industrial Park not yet done due to Unavailability of sufficient funds

Instructions for the survey of Moroto Business Park not yet issued to surveyor since the ESIA report and Master Planning process is not yet completed

Engineering Design of roads at Moroto Industrial and Business Park not done, to commence upon completion of EIA/ Master Planning

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 0994 Development of Industrial Parks

<b>Total</b>	<b>2,291,250</b>
<i>GoU Development</i>	2,291,250
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1003 African Development Foundation

#### Outputs Funded

#### Output: 14 0652 Conducive investment environment

Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be identified after proper screening.

Increased incomes of participating SMEs and producer groups.

SMEs and producer groups expanding their markets locally, regionally and internationally.

Five projects valued at UGX 2,862,804,883 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; Semliki Cooperative Society valued at UGX 316,164,979 located in Bundibugyo District; and Mayakabi Area Cooperative Enterprise valued at UGX 842,666,067 located in Isingiro District.

Incomes of participating SMEs and producer groups were increased.

Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.

#### Reasons for Variation in performance

Project development was affected by the holiday season.

<b>Total</b>	<b>900,027</b>
<i>GoU Development</i>	900,027
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

#### Outputs Funded

#### Output: 14 0651 Provision of serviced investment infrastructure

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

		Item	Spent
Central office building for URSB in place	Procurement of Consultant for the design and supervising of the building for a one stop center completed, signing of the contract was done on the 15/12/2015.	263106 Other Current grants (Current)	4,014,376
Computerization of business registration and licensing at URSB			
To train staff of URSB & related agencies	Outlets of URSB established in Post Office, Kikubo		
Implement an information, education & communication strategy	19 staff of URSB have been trained in a various courses targeted at improving registration and licensing services		
Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms and two student hostels	Printing of IEC Materials was concluded.		
Reviewing and accrediting institutes curricula and instructional programs	Feasibility study for construction of a Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms and two student hostels on going		
Develop and implement a sustainable business model and business generation strategy	Held review meetings towards the accreditation on institutional curricula and instructional programs		
Technical support to HTTI in place			
Develop technical skills of tourism sector staff	•Evaluation of bids for a consultant to undertake a feasibility and develop a sustainable business model of HTTI is ongoing.		
Tourism management systems developed			
Relevant tourism policies implemented	Initial evaluations were concluded on 11/12/2015 for design of an Electronic Document Management System (EDMS). Site reference checks for the best evaluated bidder are being undertaken prior to award.		
Marketing and promotion materials developed			
A lodging classification and grading system developed	Process of procuring a Consultant to undertake Human Resource Capacity gap is ongoing		
Tourism sector institutions and agencies capacity enhanced			
A functional Smart Card Access System rolled-out and operational in 6 parks	Study and implementation of the Tourism Levy Evaluation report of EOI to be submitted to the next CC meeting		
Park Access gates constructed			
Integrated Information Management System (IFMIS) installed	Procurement of an integrated Financial Management and Information System IDA comments on the technical requirements forwarded to the Agency for review.		
Sector analysis report, strategy and value chains developed			
Marketing and promotion of materials developed	Signed agreements with 170 private enterprises that have been allocated funds totaling over US \$ 1,600,000 under the first call for proposals.		
Matching grants agreements / activities processed	Procured ICT equipment for the MGF.		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Project coordination unit implementation reports, annual work plan, procurement plan prepared.	Developed a Web Portal for the grant that is expected to ease processing grants through online processes.
CEDP Oversight and project supervision	Review of the MGF Communication Strategy was commenced during MGF Review Retreat and is currently ongoing.
CEDP PCU office accommodation facilitated.	Implementation reports, annual work plans and budgets; and the procurement plans have been prepared.
Governance capability report (PSC & PTC) / monitoring and evaluation assessment reports in place	M&E Specialist developed systems, formats and templates for reporting.
	CEDP Oversight and supervision undertaken through regular PTC meeting, technical supervision and backstopping of the various agencies. M&E Specialist reported in late July and has been developing systems, formats and templates. The M&E Strategy of the project has been developed
	CEDP PCU and PSFU Office accommodation in place and relevant costs met.
	The PCU finalized the selection and appointment of the Communication specialist who has spearheaded the design of CEDP Website and had communication infrastructure installed.
	CEDP communication guidelines, branding materials, project brief and website developed during the first quarter.
	Process of developing communications strategy ongoing as well as supporting the communication strategies of the partner implementation agencies.
	Procurement of Consultant for the design and supervising of the building for a one stop centre completed, signing of the contract awaiting the decision of GoU that is expected to co-fund the project by an additional US \$ 11 million.
	• Outlets of URSB established in Post Office, Kikubo
	• An Advert for design of an Electronic Document Management System

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

- (EDMS) has been run are waiting to receive bids, closing date will be 10/11/2015
- All Staff were recruited and reported by March 2015 and continue to be supported
  - 20 temporary staff recruited to support update of registration and business licensing records.
  - Consultant for undertaking file census and reorganization of records was hired completed the assignment.
  - Procurement of ICT equipment for URSB customer call center delivered and system setup is ongoing.
  - Evaluation process for consultancy to undertake organization wide review of URSB is ongoing and will facilitate the identification of targeted training for staff
  - Publishing the Best Evaluated bidder for Printing of IEC Materials was put up on the 25/9/2015 and will expire on the 8/10/2015
  - Production of a documentary on business registration, publishing the Best Evaluated bidder for Printing of IEC Materials was put up on display on the 25/9/2015 and will expire on the 8/10/2015.
  - The procurement of a consultant to undertake the design and technical supervision has been done. However the contract cannot be signed before the feasibility and sustainable model is developed, which effectively is to feed into the design.
  - Review of curriculum has been done with the team from Austria with final stages requiring review meetings. The follow up meetings are planned to take place in the next three months. Actual accreditation will be applied for after the adoption and implementation of the reviewed curriculum.
  - Evaluation of bids for a consultant to undertake a feasibility and develop a sustainable business model of HTTI is ongoing.
  - Obtaining an all-round Technical Adviser for HTTI became a challenge, a review of the initial position was undertaken by key stakeholders including the PS MTWA and the

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

option of HTTI using a School with the required capacity was adopted instead. This is being worked at

- Process of procuring a Consultant to undertake Human Resource Capacity gap is ongoing. Once completed to will systematically identify the various capacity gaps and recommend how they can be filled.

- The procurement of a consultant to design the TMIS had a challenge and MTWA is deciding to re-advertise for better value.

- MTWA prioritized the implementation of the MICE policy and Tourism levy. The TORs for both have been submitted to IDA for approval.

- Technical evaluation for 3 firms to undertake market representation for UTB for the three markets of USA, UK, and Germany completed and to be sent to Contracts Committee

- Planned to take place in the second and third quarters, so not yet started

- Will be undertaken after the assessment of the Human Resource Capacity gap study described above.

- The justification for direct contracting using the firm that installed the pilot phase is Smart Access System in UWA has not yet been accepted by IDA, yet using another firm may lead to issues of system incompatibility since this is a roll-out of an existing system.

- A consultancy is ongoing to review the existing design of the gates at UWA. The consultant will make recommendation or recommend that adoption of the designs before contractors for works can be procured.

- TORs and EOI approved by Contracts Committee and submitted to IDA on the 15/9/2015

- Revised MGF Operations Manual and Checklist forms developed

- MGF received up to 520 applications

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

including 66 from Fisheries, 253 Agribusiness related, 97 from Tourism and 85 ICT during the quarter. Over 85% of all received proposals were processed with; 152 applications recommended for MGF support totaling US\$ 1,587,185; 272 proposals rejected for among other reasons being non-compliant to the call, out of targeted scope and failure to meet eligibility criteria; 19 proposals were unclassified and hence not responsive to the call; and 77 applications are still in-progress. The recommended proposals are being reviewed by IDA before grants are given

- Implementation reports, annual work plans and budgets; and the procurement plans have been prepared

- CEDP Oversight and supervision undertaken through regular PTC meeting, technical supervision and backstopping of the various agencies

- M&E Specialist reported in late July and has been developing systems, formats and templates. The M&E Strategy of the project has been developed. Field assessments and reporting planned to commence in the subsequent months when actual project's implementation begins

#### Reasons for Variation in performance

Various procurements are still ongoing

Some activities were differed to third and fourth quarter.

<b>Total</b>	<b>4,214,376</b>
<i>GoU Development</i>	<i>200,000</i>
<i>External Financing</i>	<i>4,014,376</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

#### Outputs Funded

**Output: 14 0852 Microfinance Institutions supported with matching grants**

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

		Item	Spent
400 loans worth 40Bn disbursed to clients in all districts with active clients	Cumulatively, MSC has disbursed 155 loans worth UGX 17,000,800,000 i.e. 42.5% of the annual target of UGX 40Bn. The Agricultural loan product has consumed the bigger percentage of the disbursement, 54%, followed by the Commercial Loan, 41%.	263204 Transfers to other govt. Units (Capital)	335,291
Savings mobilisation increased to UGX 2Bn		263321 Conditional trans. Autonomous Inst (Wage subvention)	1,655,588
New Loa Products developed			
Maximise outreach of demand driven credit	Savings mobilization as at December 2015 had grown by 8.8% to UGX 2.83 Bn from UGX 2.6 Bn in FY 2014/15.		
SACCO capacity to utilise funds increased	As at Q2, 473 client staff and board members from 234 client institutions have been offered technical assistance and capacity building by MSC. This has been in Financial Management, Governance, Product development, Record keeping and Savings Mobilisation.		

#### Reasons for Variation in performance

There is still a challenge of recovery because the regulatory framework is inadequate to enforce recoveries especially in SACCOs. MSC is under capitalized and operates below optimal scale and has not received any counterpart funding from government for all projects since inception.

Savings mobilisation in client institutions increased by UGX 0.23 Bn compared to the target of 0.5 Bn in the quarter. There has been a general decline in members savings partly attributed to loss of trust by members in some SACCOs considering the rate of closure. Moreover, members have taken to other means of saving their money i.e mobile phones, groups among others.

<b>Total</b>	<b>1,990,879</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,990,879</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0801 Microfinance framework established

		Item	Spent
Tier IV Microfinance Regulatory Framework in place	The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development . It is intended to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/ investors; consumer protection	211101 General Staff Salaries	76,556
Microfinance Policy 2005 reviewed		211103 Allowances	68,027
Microfinance Deposit-taking Institutions (MDI) Act reviewed.		221002 Workshops and Seminars	57,781
Anti Money Laundering and Financial Compliance Legislative framework		221003 Staff Training	107,116
		221006 Commissions and related charges	7,510
		221009 Welfare and Entertainment	7,885
		221011 Printing, Stationery, Photocopying and Binding	15,627



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

designed.	Consultative retreat on Product development held and report produced.	221012 Small Office Equipment	1,070
Financial Institutions (Amendment) Bill 2014 reviewed.	The aim was to come up with a broad financial strategic plan which will provide a roadmap for the development of the financial products	221016 IFMS Recurrent costs	2,838
The Capital Markets Authority (Amendment) Bill 2014 finalized.	Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015. the meeting discussed Uganda's action plan on anti money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.	222001 Telecommunications	5,565
Retirement Benefits Sector Liberalization regulations in place		225001 Consultancy Services- Short term	1,351
Annual MF Sector Performance report produced and disseminated.		227001 Travel inland	18,708
Microfinance Forum held		227002 Travel abroad	83,682
Database on banking institutions in Uganda developed maintained		227004 Fuel, Lubricants and Oils	85,207
Database on Pension, Insurance and Capital Markets Institutions in Uganda developed		228002 Maintenance - Vehicles	16,363
Non-bank Sector performance and new developments monitored		228003 Maintenance – Machinery, Equipment & Furniture	6,565
Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.	Draft EAC Microfinance Policy produced. The EAC FSDRP in collaboration with the East Africa Microfinance Network developed a draft EAC Microfinance Policy. The Ministry is participating in the development of this Policy through the EAC Microfinance Technical Working Group that was constituted in June		
SACCOs/MFIs Mentored and trained to ensure sustainability	The Capital Markets Authority (Amendment Bill) 2015 was laid before Parliament for the first reading and is yet to be tabled for the second and third reading.		
Study tours and SACCO networking activities undertaken	In addition, a Cabinet information paper on Capital Markets was prepared as requested for by Cabinet during the passing of the Capital Markets Authority (Amendment) Bill 2015.		
AML and FC Sector performance monitored and briefs prepared	Principles for amending the insurance act 1996 reviewed. The Ministry received the Principles for the proposed overhaul of the Insurance Act, from the Uganda Insurers Association. The Ministry accordingly organized a 2 days' workshop from 4th – 5th August 2015 at Essala country hotel to review the Principles with stakeholders in the Industry who will be directly affected by the regulation. These principles will be a key reference while drafting the proposed Insurance (Amendment) Bill.		
Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken	The Insurance Act (Cap 213), 2011 amendments was approved by Cabinet		
Research on the Banking Sector/Financial undertaken			
AML and FC Quality control assessments and compliance reports prepared.			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousand

### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

Meetings with Non -Bank sector regulators held. The Ministry held meetings with URBRA, IRA, CMA among others on the performance of the sector.

Participated in the EAPSA meeting aimed at developing the Pension Sector in East Africa.

Ministries, Departments and Agencies were assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems. The first draft of the report has been reviewed.

#### Reasons for Variation in performance

Uganda Microfinance Regulatory Authority-(MRA) was not established since the Tier IV Microfinance Bill that gives legal existence to UMRA is yet to be passed into Law by Parliament.

<b>Total</b>	<b>561,850</b>
<b>Wage Recurrent</b>	<b>76,556</b>
<b>Non Wage Recurrent</b>	<b>485,294</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0997 Support to Microfinance

##### Outputs Funded

**Output: 14 0851 SACCOS established in every subcounty**

		<i>Item</i>	<i>Spent</i>
Microfinance Sector performance monitored and Annual Microfinance Sector Performance report (AMSPR), FY 2015/16 produced	SACCO database developed. SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.	263106 Other Current grants (Current)	1,957,455
Tier IV Microfinance Regulatory Framework in place	Capital Markets Master development Plan developed. Together with Capital Markets and other stakeholders, the CMA master plan was developed. a ten year comprehensive master plan which among other things is meant to increase investor's participation in both equity and debt, increase access to capital, and expand the supply of the available capital products while regulating a robust regulatory framework through which these products can operate.		
Microfinance Policy 2005 reviewed			
Microfinance Deposit-taking Institutions (MDI) Act reviewed.			
Anti Money Laundering and Financial Compliance Legislative framework designed.			
Financial Institutions (Amendment) Bill 2014 reviewed.			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

The Capital Markets Authority (Amendment) Bill 2014 finalized.	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 qualify for the above classes.
Retirement Benefits Sector Liberalization regulations in place	
Microfinance Forum held	
Database on banking institutions in Uganda developed maintained	
Database on Pension, Insurance and Capital Markets Institutions in Uganda developed	
Non-bank Sector performance and new developments monitored	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.
Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.	
SACCOs/MFIs Mentored and trained to ensure sustainability	
Study tours and SACCO networking activities undertaken	Financial Services Department Retreat held and report produced. Some of the key resolutions include; (i)The need for establishment of a coordination framework for the sector, including constituting a Technical Committee comprised of senior representatives of the various stakeholders in the sector to further the discussions leading to a common financial sector policy, strategy and implementation framework. (ii) Develop a clear financial sector policy and strategy which looks at the entire sector, and guides coordinated development and actions of individual players towards the common goal. The policy and strategy should enable and support a proper balance between financial sector stability, profitability and overall economic growth, and recognize the interests and mandates of the various sector actors. (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, which are aimed at raising awareness and skills of sector staff, as well as the awareness of the general public
AML and FC Sector performance monitored and briefs prepared	
Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken	
Research on the Banking Sector/Financial undertaken	
AML and FC Quality control assessments and compliance reports prepared.	

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

Meetings with Insurance Regulatory Authority held. It was noted that Uganda insurance market has shown positive growth trends over the past five years. The industry currently boasts of 29 licensed insurance companies, of which 21 are General (Non-Life) insurance companies, 6 Life companies and one Reinsurance Company. As at September 2014, all the Composite Companies separated in to single line businesses. The industry has 26 licensed insurance brokerage companies, 1 reinsurance broker, 21 Loss Assessors, Surveyors and Adjusters and 13 Health Membership Organizations (HMOs). Regionally, Kenya remains the market giant with a penetration level of 3.2% and recorded gross written premium of Ksh 130.65 billion in 2013. Penetration in Uganda stands at 0.85% (2013

The Self Help Groups (SHGs) sub committee of the Microfinance Forum held 6 meetings by quarter two. The meeting developed T.o.R s for the Committee

A National Financial Inclusion Taskforce has been constituted with the Ministry of Finance (FSD) as the Chair and the Bank of Uganda (Payments Department) as the Secretariat. The Committee shall drive the Financial inclusion agenda for Uganda

SACCOs monitored and Supervised. The Ministry undertook Monitoring and Supervision Visits to SACCOs in Eastern and Western regions. Data collected was used to update the SACCO database.

ICRG meetings conducted. Uganda was represented at the Financial Action Task Force (FATF)/International Cooperation Review Group (ICRG) meetings in Brisbane, Australia, which were held between June 21 to 26, 2015. The following were some of the recommended actions to be taken to avert the country's automatic Blacklisting:  
i) Uganda should ensure that the Financial Intelligence Authority is legally the only central agency for

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

receipt of suspicious transactions (STRs).  
 ii) Uganda to amend sections 7 and 8 of its Anti Money Laundering Act, 2013 to expand the scope of records required to be kept there under.  
 iii) Amendment of the Financial Institutions Act (2004), Insurance Act and development of the Tier IV Micro Finance Institutions Law to comply with FATF Standards on Record Keeping and Supervision.  
 iv) Make implementing regulations under the Anti- Money Laundering Act, 2013 so as to fully operationalise Law.  
 v) Fast track the Capital Markets Amendment Bill, 2014 to cater for record-keeping and the AML/CFT supervisory powers of the Capital Markets Authority.

Uganda Anti Money Laundering committee meetings held and developed a mechanism for a national risk assessment.

#### Reasons for Variation in performance

The procurement of consultant to undertake the study on baseline survey on VSLAs is not undertaken due to resource constraints.

<b>Total</b>	<b>1,957,455</b>
<b>GoU Development</b>	<b>884,205</b>
<b>External Financing</b>	<b>1,073,250</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0801 Microfinance framework established

		<i>Item</i>	<i>Spent</i>
Tier IV Microfinance Regulatory Framework in place	SACCO database developed. SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,666
Microfinance Policy 2005 reviewed		221002 Workshops and Seminars	7,565
Microfinance Deposit-taking Institutions (MDI) Act reviewed.		221005 Hire of Venue (chairs, projector, etc)	6,337
Anti Money Laundering and Financial Compliance Legislative framework designed.	UMRA establishment meetings conducted. The department initiated discussions with development partners at the Financial Sector Review retreat held at Serena Hotel, Lweza from the 9th – 11th September, 2015 to clearly identify the key activities to facilitate the effective and efficient operationalisation of UMRA	221011 Printing, Stationery, Photocopying and Binding	1,000
Financial Institutions (Amendment) Bill 2014 reviewed.			
The Capital Markets Authority			

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

(Amendment) Bill 2014 finalized.	Anti Terrorism (Amendment) Bill 2015 Passed by Parliament.
Retirement Benefits Sector Liberalization regulations in place	Parliament passed the Anti terrorism Amendment Bill on 18th June 2015. The bill is to among others:
Annual MF Sector Performance report produced and disseminated.	(i)Ensure that the Anti-Terrorism Act, 2000 (ATA) is amended to comply with the FATF AML/CFT
Microfinance Forum held	recommendations/standards by criminalizing terrorism financing.
Database on banking institutions in Uganda developed maintained	(ii)Establishing and implementing an adequate legal framework for identifying, tracing and freezing terrorist assets
Database on Pension, Insurance and Capital Markets Institutions in Uganda developed	(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
Non-bank Sector performance and new developments monitored	
Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.	The Second Round of the Mutual Evaluation on Uganda's Anti-money laundering/ Combating financing of Terrorism (AML/CFT) regime undertaken. Uganda was evaluated by the East and Southern Anti-Money Laundering Group (ESAAMLG) Secretariat on the Anti-money laundering/ Combating financing of Terrorism (AML/CFT) institutional Framework. The major objectives of this evaluation exercise were;
SACCOs/MFIs Mentored and trained to ensure sustainability	(i)To assess the Country's Technical compliance i.e whether laws and regulations are in effect and the availability of the Anti-money laundering/ Combating financing of Terrorism (AML/CFT) institutional framework; and
Study tours and SACCO networking activities undertaken	(ii)To assess Effectiveness i.e whether the AML systems are working and the extent to which Uganda is achieving the defined set of outcomes.
AML and FC Sector performance monitored and briefs prepared	The evaluation team met the following Institutions; The Uganda Anti-Money Laundering Committee (UAMLC), FIA, Police, DPP, IG, Uganda Law Society, ISO, ICPAU, JATT, BOU, IRA, CMA, IMMIGRATION, URA, UCC, POSTA UGANDA, MINISTRY OF FOREIGN AFFAIRS, MINISTRY OF JUSTICE, INTERPOL and URSB
Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken	
Research on the Banking Sector/Financial undertaken	
AML and FC Quality control assessments and compliance reports prepared.	The Ministry initiated discussions with development partners at the Financial Sector Review retreat held at Serena Hotel, Lweza from the 9th – 11th September, 2015 to clearly identify the key activities to facilitate the effective

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

and efficient operationalisation of UMRA

Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced and Government stakeholder's consultations are planned for the third quarter.

Insurance Bill passed Cabinet. The bill intends to align Uganda's Insurance Law with the International Association of Insurance Supervisors (IAIS)'s Insurance Core Principles, and the Financial Action Task Force (FATF) Anti-money Laundering and Financing of Terrorism requirements; for harmonization with the East African Common Market Protocol

Office equipment procured. In the bid to create a conducive working environment, the department procured laptops and computers for staff

The Financial Institutions (Amendment) Bill, 2015 passed by Parliament. The bill provide for Licensing of Islamic Banking; to provide for Bancassurance to enable banks to provide insurance services; to provide for mobile banking and money transfer; to correct conflicting provisions with the existing FIA; to empower weak provisions in the FIA for prudential management of risks associated with financial sector developments

#### Reasons for Variation in performance

Uganda Microfinance Regulatory Authority-(MRA) was not established since the Tier IV Microfinance Bill that gives legal existence to UMRA is yet to be passed into Law by Parliament. Benchmarking with Parliamentarians is scheduled for the third quarter

<b>Total</b>	<b>27,568</b>
<i>GoU Development</i>	27,568
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

#### Outputs Funded

**Output: 14 0853 SACCOs capacity strengthened**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

		Item	Spent
2.1.Support to Community Based Financial Services	2.1.Support to Community Based Financial Services:	263106 Other Current grants (Current)	3,973,435
-New Community Savings and Credit Groups Established	- The technical evaluation reports for recruitment of the service providers for the four regions of Eastern, North East, Mid-North and West Nile were submitted to IFAD for a No Objection.		
-Mature CSCGs equipped to expand their operations			
2.2. SACCO Strengthening and Sustainability	- The project held familiarization Interactions with key CSCGs Promoters. This was used to inform the process of developing the M&E framework for this component.		
-Sustainable SACCOs provided with accessible financial services to poor people in rural areas	- With respect to strengthening mature CSCGs; the procurement of service providers for the sub-component has reached the stage of seeking for clearance of shortlist of bidders that passed the EOI stage, as well as clearance for the Request for Proposal Document by IFAD.		
2.3.UCSCU providing sustainable services to its members	2.2. SACCO Strengthening and Sustainability:		
	- The SACCO Census was completed in the Project Target areas i.e. East, North, West and Central regions (excluding Kampala). Kampala District will be covered in the 3rd Quarter of FY 2015/16.		
	- With respect to training of SACCOs in six-thematic areas plus credit and default management by service providers; - the procurement process has reached the stage of evaluation of technical proposals. The evaluation report is ready pending approvals by the relevant entities.		
	2.3.UCSCU providing sustainable services to its members:		
	- The Government of Uganda has continued to honour its MOU with UCSCU by providing support through the project in two forms:		
	(i) Technical support through a partnership with the Canadian Cooperation Association (CCA), which fielded another technical support mission to UCSCU during the period.		
	- The project in close consultation with CCA, UCSCU and IFAD - has drafted		



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

the M&E Framework for the sub-component clear with performance indicators, reporting tools and guidelines.

(ii) Financial Incentive:- the project provided UCSCU with its first quarter release of 498,717,363 Uganda Shillings. This money is part of UCSCU's projected financial deficit for the FY 2015/16.

#### Reasons for Variation in performance

Various procurements are still on going

<b>Total</b>	<b>3,973,435</b>
<b>GoU Development</b>	297,500
<b>External Financing</b>	3,675,935
<b>NTR</b>	0

#### Outputs Provided

#### Output: 14 0801 Microfinance framework established

Support to Policy and Regulatory frame work		<i>Item</i>	<i>Spent</i>
<p>- The Draft Tier 4 Microfinance Bill, 2015 was approved by Cabinet on the 4th of November 2015. It was then submitted to the Clerk of Parliament and gazetted on the 23rd of December, 2015. The Bill was presented to Parliament (First Reading) on the 7th of January, 2016, and committed to the Parliamentary Committee - Finance and Economy for review and scrutiny prior the second and third readings. Thereafter it will be submitted to FPC to incorporate parliamentary comments prior to signing it off as the 'Tier 4 Microfinance Act'.</p> <p>- The Draft Concept Note finalised in May 2015, was further enriched into a concept paper. The paper highlights the institutional background of the sector, key challenges, remedies and recommendations that will refine the operations of the Tier 4 Microfinance Sector. Amongst the key recommendations include; the need for the TA for drafting TORs for the project design for the implementation of the Tier 4 Regulatory and Supervisory Framework, and a road-map for the UMRA establishment.</p>		211103 Allowances	4,200
		221001 Advertising and Public Relations	8,750
		221002 Workshops and Seminars	70,000
		221003 Staff Training	10,500
		221008 Computer supplies and Information Technology (IT)	17,500
		221011 Printing, Stationery, Photocopying and Binding	5,250
		222001 Telecommunications	7,000
		225001 Consultancy Services- Short term	97,300
		227001 Travel inland	140,000
		227004 Fuel, Lubricants and Oils	31,500
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,500

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

#### Reasons for Variation in performance

Various procurements are still on going

<b>Total</b>	<b>402,500</b>
<i>GoU Development</i>	402,500
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Funded

#### Output: 14 4953 Subscriptions and Contributions to International Organisations

Ensure international relations are maintained through subscriptions to International Organisations

No subscription paid in the Quarter

#### Reasons for Variation in performance

Subscription not paid because of inadequate funds

<b>Total</b>	<b>25,255</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,255
<i>NTR</i>	0

#### Outputs Provided

#### Output: 14 4901 Policy, planning, monitoring and consultations

Policies, plans and strategies formulated, reviewed and disseminated	Policies, plans and strategies formulated, reviewed and disseminated	Item	Spent
		211101 General Staff Salaries	728,283
		211103 Allowances	56,251
Projects under Vote 008 monitored and evaluated	National Budget Framework Paper prepared and presented to Parliament	212102 Pension for General Civil Service	1,786,184
		213004 Gratuity Expenses	65,035
National Budget presented to Parliament	Financial and physical performance reports produced	221001 Advertising and Public Relations	95,559
		221002 Workshops and Seminars	17,888
		221003 Staff Training	128,417
Financial and physical performance reports produced	Projects under Vote 008 monitored and evaluated included: National Enterprise Corporation-Tractor Hire Scheme, US-ADF projects, National Council of Science and Technology, UNDP projects, Population Secretariat activities	221007 Books, Periodicals & Newspapers	904
		221009 Welfare and Entertainment	164,665
Ministerial Policy Statement and Budget Framework Paper for FY 2016/17 prepared		221011 Printing, Stationery, Photocopying and Binding	24,507
		221016 IFMS Recurrent costs	14,547
		222003 Information and communications technology (ICT)	7,129
	Financial and physical performance reports produced for the above projects	225001 Consultancy Services- Short term	68,016
		227001 Travel inland	33,110

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

monitored.	227004 Fuel, Lubricants and Oils	102,918
	228002 Maintenance - Vehicles	45,696
Budget Framework Paper for FY 2016/17 prepared, presented and approved by Parliament.	228003 Maintenance – Machinery, Equipment & Furniture	4,153

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,343,261</b>
<b>Wage Recurrent</b>	<b>728,283</b>
<b>Non Wage Recurrent</b>	<b>2,614,978</b>
<b>NTR</b>	<b>0</b>

### Output: 14 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Payroll managed	Payroll managed by deleting staff transferred to other Ministries,	211103 Allowances	56,248
Staff sensitized on health issues	reactivation of staff transferred to MoFPED, processing acting allowance, payment of arrears,	213001 Medical expenses (To employees)	292,503
Staff productivity improved	payment of statutory deductions,	221001 Advertising and Public Relations	11,580
Ministry staff facilitated and working tools provided	payment of salaries, payment of pension	221003 Staff Training	103,824
Support supervision for staff deployed by the Ministry across Government carried out	Staff sensitized on health issues on issues HIV/AIDS, personal hygiene, condoms provided and refilled first aid kids.	221009 Welfare and Entertainment	31,103
Ministry procurement plan prepared.		221011 Printing, Stationery, Photocopying and Binding	160,098
Procurements executed as planned.	Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses, degree and Masters programmes	221016 IFMS Recurrent costs	272,892
Procurement audit responded to.		221017 Subscriptions	3,892
Ministry Registry and archives upgraded	Ministry staff facilitated and working tools like stationary, tonners and furniture provided	221020 IPPS Recurrent Costs	29,645
Financial reports prepared and submitted		222001 Telecommunications	34,249
Audit queries responded to	Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.	222002 Postage and Courier	5,568
Accounting warrants and virements processed		222003 Information and communications technology (ICT)	8,400
Expenditure proposals made	Ministry procurement plan prepared and approved	223001 Property Expenses	101,733
Payments processed and funds released to projects and subventions.	Procurements executed as planned.	223004 Guard and Security services	111,998
Books of Accounts and records maintained	Ministry Registry and archives maintained by shifting documents from departments to the archives.	223005 Electricity	308,002
Ensure payments are made in line with	Audit queries for the period ending	223006 Water	113,774
		224004 Cleaning and Sanitation	121,151
		224005 Uniforms, Beddings and Protective Gear	4,932
		225001 Consultancy Services- Short term	245,658
		227001 Travel inland	19,846
		227002 Travel abroad	518,905
		227003 Carriage, Haulage, Freight and transport hire	35,645
		227004 Fuel, Lubricants and Oils	135,501
		228002 Maintenance - Vehicles	52,423
		228003 Maintenance – Machinery, Equipment & Furniture	4,225
		273102 Incapacity, death benefits and funeral expenses	43,150

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

PFM Act and financial regulations	30th June 2013 responded to and presented to PAC. Responses to the Management letter for the period ending 30th June 2015 prepared and presented to the AOG, Responses to Value for money reports on Gender mainstreaming and utilisation of external debt presented
Ministry Resource Centre maintained	Accounting warrants and virements prepared, processed
Publications acquired and disseminated	Annual financial statements prepared and submitted on the 15th August 2015 and Six Month Accounts submitted by 30th December 2015
Subscriptions for Journals and periodicals made.	Expenditure proposals made and submitted
Ministry fleet register maintained	Payments processed and funds released to projects and subventions for Q1 and Q2
Obsolete assets disposed off	Books of Accounts and records maintained
Ministry Premises cleaned and maintained	Payments are made in line with PFM and financial regulations
Security to the Ministry provided	Ministry Resource Centre maintained through regular maintenance and updating the integrated library management system
Gender Policy for the Ministry finalised.	Publications acquired and disseminated
Gender awareness activities at all Management levels undertaken.	Subscriptions for Journals and periodicals made for the Economist, Business summit, the Independence magazine and newspapers
Capacity in Gender mainstreaming developed	Ministry fleet register maintained through regular car maintenance and repairs.
Environmental activities undertaken	List of obsolete assets compiled for the board of survey exercise. Board of survey report submitted to PDU
	Ministry Premises cleaned and maintained through daily clean ups, collection of garbage and fumigation of the premises.
	Security to the Ministry provided by Uganda Police 24/7.
	Gender Policy for the Ministry was not

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

finalised.

Gender awareness activities at all Management levels was done through meetings.

Capacity in Gender mainstreaming was done through developing a scoring criteria for the equity certification.

Environmental activities undertaken through planting flowers and grass

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,856,943</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,856,943</b>
<b>NTR</b>	<b>0</b>

### Output: 14 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided	Strategic policy guidance provided and loan request approved by Parliament with the International Development Association, BADEA, African Development Fund, ADB.	211103 Allowances	49,088
International and inland meetings attended		213001 Medical expenses (To employees)	19,200
		221003 Staff Training	80,688
Delegations, Protocols, conferences hosted		221009 Welfare and Entertainment	52,639
		221011 Printing, Stationery, Photocopying and Binding	33,408
Project performance reports produced	International and inland meetings attended include the World Bank annual meeting, financing for Bujagali Hydro Power Project, COMCEC	221016 IFMS Recurrent costs	74,615
		222001 Telecommunications	22,969
Legislative performance reports produced	Poverty Alleviation meeting, UN General assembly to adopt the SDGs, Debt Management performance assessment, public procurement capacity building, EAC pre-budget meetings, Oracle World Forum, EAC/IMF Public Sector debt statistics workshop, Missions training and monitoring, Tripartite COMESA-EAC SADAC meeting, Bilateral meeting between EAC & SACU on exchange of tariffs, global green growth, Loan negotiations, poverty social impact analysis, international conference on financing and development, among others, Ease of Doing Business Initiative in east and Southern Africa	227001 Travel inland	106,331
		227002 Travel abroad	617,606
Regulatory impact assessment reports produced		227004 Fuel, Lubricants and Oils	91,357
		228002 Maintenance - Vehicles	73,356
Participation in EAC meetings facilitated	Conference hosted, benchmarking on PPPs in Malaysia, Project planning and Implementation in Nairobi, 5th Meeting for the Committee for		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousands

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

Economic and Commercial Corporation for OIC IN Turkey, Mission inspection in Berlin, London, Paris and Brussels; World Fiscal System for Oil and Gas, Global African Business Summit- Dubai, 10th UNCTAD debt Management Conference, 9th Session of the Committee on Regional & Intergration- Addis Ababa-Ethiopia etc

Parliamentary and Cabinet affairs concerning the Ministry coordinated and the following bills passed-

Participation in EAC meetings facilitated on EAC Pre-budgets meetings and council meetings, Tripartite COMESA-EAC-SADAC meeting, Bilateral meeting between EAC AND sacu on Exchange of tariff in Nairobi, Northern Corridor Intergration Summit-Rwanda, Export Marketing Techniques & Export Plan for Africa-Cairo-Egypt etc

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,242,355</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,242,355</b>
<b>NTR</b>	<b>0</b>

### Programme 15 Treasury Directorate Services

#### Outputs Provided

#### Output: 14 4901 Policy, planning, monitoring and consultations

		<i>Item</i>	<i>Spent</i>
Final job descriptions, competences and schedules of duties issued	Job descriptions were adjusted with minimal changes for few officers	211101 General Staff Salaries	46,794
		211103 Allowances	6,187
Records Management upgraded	5 officers were promoted i.e. two to Senior Internal Auditor and three to Assistant Commissioner /Accounts.	221016 IFMS Recurrent costs	5,795
Advisory services provided		222001 Telecommunications	484
		227001 Travel inland	5,036
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	All new officers under AGO i.e. Accountants, Systems Analysts, among others had an induction training from 20th Sep – 2nd Oct at the Civil Service College in Jinja.	228002 Maintenance - Vehicles	668
Regular Monitoring and evaluation of PFM Staff in MDAs			
Staff oriented on-the-job training tool	-Classification of documents		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Treasury Directorate Services

Staff trained on change Management and Strategic focus	-Updating registry database -Sorting, classifying and indexing documents in the records centre.
Further discussions on training reports and sensitization carried out	Advisory services related to HR work was provided to AGO staff daily.
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	-Two Assistant Commissioners /Accounts were promoted to the post of Commissioner/ Accounts and retained at their current stations. -Six Principal Internal Auditors were promoted to the post of Assistant Commissioner/Internal Audit and deployed.
Induction of newly appointed Officers conduct	-Six Senior Accountants were promoted to the post of Principal Accountant and deployed. -Three internal Auditors were promoted to the post of Senior Internal Auditors and deployed.
Pre-retirement training.	-Minimal deployments were done for other cadres. - Seven officers were appointed to the post of Accountant and deployed.
Staff in AGO and MDA's trained on performance planning and management	Monthly monitoring and evaluation was carried out.
Training Needs Analysis of staff in AGO and MDA's conducted.	Staff on job training is done on a daily basis by their supervisors.
	Departmental reports were tabled in weekly AGO Top Technical meetings and for those that required sensitization, workshops are organized from within or outside the Ministry.
	-17 officers were promoted i.e. two to Commissioner/Accounts, six to Assistant Commissioner/Internal Audit, six to Principal Accountant and three to Senior Internal Auditors. -Seven officers were appointed on probation to the post of Accountant.
	Performance appraisal report filling was coordinated at departmental level

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>68,009</b>
<b>Wage Recurrent</b>	<b>46,794</b>
<b>Non Wage Recurrent</b>	<b>21,215</b>

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Treasury Directorate Services

#### Output: 14 4902 Ministry Support Services

		Item	Spent
Further discussions on training reports and sensitization carried out	5 officers were promoted i.e. two to Senior Internal Auditor and three to Assistant Commissioner /Accounts.	211103 Allowances	31,922
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	All new officers under AGO i.e. Accountants, Systems Analysts, among others had an induction training from 20th Sep – 2nd Oct at the Civil Service College in Jinja.	221003 Staff Training	14,105
Induction of newly appointed Officers conduct	Performance appraisal report filling was coordinated in Regional Referral Hospitals	221011 Printing, Stationery, Photocopying and Binding	6,985
Pre-retirement training.		221016 IFMS Recurrent costs	29,568
Staff in AGO and MDA's trained on performance planning and management	AGO Staff training needs were identified, planned, budgeted and approved.	222001 Telecommunications	7,200
Training Needs Analysis of staff in AGO and MDA's conducted.	Discussions on training reports and sensitization were carried out at departmental level.	227001 Travel inland	46,688
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	14,930
	-Two Assistant Commissioners /Accounts were promoted to the post of Commissioner/ Accounts and retained at their current stations.		
	-Six Principal Internal Auditors were promoted to the post of Assistant Commissioner/Internal Audit and deployed.		
	-Six Senior Accountants were promoted to the post of Principal Accountant and deployed.		
	-Three internal Auditors were promoted to the post of Senior Internal Auditors and deployed.		
	-Minimal deployments were done for other cadres.		
	- Seven officers were appointed to the post of Accountant and deployed.		
	-Three Systems Analysts and one Accountant were confirmed in their appointment.		
	- Eleven Accountants, one Pool Stenographer and one Personal Secretary were submitted to Public Service Commission for confirmation upon successful completion of probationary period.		

#### Reasons for Variation in performance

Performance is on track



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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Treasury Directorate Services

<b>Total</b>	<b>187,398</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	187,398
<i>NTR</i>	0

#### Programme 16 Internal Audit Department

#### Outputs Provided

#### Output: 14 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Annual Audit Committee Report for Financial Year 2014/15 Compiled	The Accountability Sector Audit Committee report for the financial year 2014/15 was prepared and discussed	211101 General Staff Salaries	18,456
Two reports on the Review of Advances produced		211103 Allowances	47,058
4 Project Audit Reports produced	The report on the financial statements for the financial year ended 2014/15 was prepared and discussed with management	221009 Welfare and Entertainment	11,190
4 Payroll Audit Reports issued		221011 Printing, Stationery, Photocopying and Binding	13,785
Internal Audit Commentary on the financial statements for FY 2014/15 prepared	Report on the extent of implementation of recommendations made in the previous internal audit reports was prepared and discussed	221016 IFMS Recurrent costs	15,075
IT Management Audit Report prepared	2 Project Audit Reports for Quarter two drafted	225001 Consultancy Services- Short term	31,915
Procurement Audit Report prepared	1 Payroll Audit Report drafted	227001 Travel inland	64,954
		227002 Travel abroad	3,600
		227004 Fuel, Lubricants and Oils	44,917
		228002 Maintenance - Vehicles	3,232

#### Reasons for Variation in performance

The IT Management audit and Advances audit were not carried out due to adhoc activities

<b>Total</b>	<b>254,180</b>
<i>Wage Recurrent</i>	18,456
<i>Non Wage Recurrent</i>	235,725
<i>NTR</i>	0

#### Development Projects

#### Project 0054 Support to MFPED

#### Capital Purchases

#### Output: 14 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
New Office block and staff Parking. Constructed.	New Office block and staff Parking. Construction not commenced but draft ToRs for procurement of an In-House Project Manager and firm for the design and supervision of the New Office Block in place	312101 Non-Residential Buildings	1,011,033
Ministry structures maintained	Ministry structures maintained through Minor Works		

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

#### Reasons for Variation in performance

The Construction of the New Office block was delayed as the Chinese and Ministry of Works and Transport had not handed over the plot where the building is to sit.

<b>Total</b>	<b>1,011,033</b>
<i>GoU Development</i>	<i>1,011,033</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 14 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Digital Computerised display screen procured and installed.	2 digital Computerised display screen procured and installed.	312202 Machinery and Equipment	810,467
Electronic content management system procured	Computers, Printers, scanners and related equipment provided		
Computers and related equipment provided to staff	Information systems hardware, software and consumables-UPS batteries provided and managed		
Information systems hardware, software and consumables provided and managed	switches and PCs Hardware maintained		
Software and licences managed	Smart screens acquired not acquired		
Hardware upgraded and maintained	Hardware inventory exercise completed		
Local Area Network upgraded			
Smart screens acquired			
Hardware inventory managed			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>810,467</b>
<i>GoU Development</i>	<i>810,467</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 14 4977 Purchase of Specialised Machinery & Equipment

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

		Item	Spent
Fire safety system installed	Fire safety procurement initiated, advertised and approved by Contracts Committee awaiting submission for Solicitor General's clearance	312202 Machinery and Equipment	530,953
CCTV upgraded and card reader system maintained.	CCTV upgraded procurement initiated and card reader system maintained.		
Centralised UPS procured and installed	Procurement of Heavy duty photocopier for Debt and Cash department initiated		
4 Heavy duty photocopiers procured	Centralised UPS not procured		

#### Reasons for Variation in performance

Centralised UPS was not procured due to inadequate funding

<b>Total</b>	<b>530,953</b>
<b>GoU Development</b>	<b>530,953</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 14 4978 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
100 executive Office chairs and 30 Secretarial chairs procured	40 executive Office chairs	312203 Furniture & Fixtures	112,923
60 Working tables procured	02 Working tables procured, one Conference Table		
50 filing cabinets procured.	08 filing cabinets procured.		
Reception platform for the Main entrance and 7th floor	Reception table for 7th floor procured		
30 Mahogany executive bookshelves procured	2 small Working tables procured		
100 sets of Window blinds procured.	Procurement of 4 Work stations initiated		
15 work stations procured			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>112,923</b>
<b>GoU Development</b>	<b>112,923</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Funded

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

Output: 14 49 54 Tax Support to exempted service providers

		Item	Spent
VAT obligations settled	Foundation, All Nations Christian Care, His Highness Kamuswanga, Kooki, NAO, Cooperation and Development, Population Secretariat, Uganda National Council of Science and Technology, Oil Palm Ltd (U) BIDCO, AYA Investments, Prince Dorothy Nassolo ETC	291001 Transfers to Government Institutions	4,967,219

#### Reasons for Variation in performance

N/A

Total	4,967,219
GoU Development	4,967,219
External Financing	0
NTR	0

#### Outputs Provided

Output: 14 49 01 Policy, planning, monitoring and consultations

		Item	Spent
Monitoring and Evaluation system operationalised	Training undertaken for one member of staff in M&E	221003 Staff Training	249,000
Policy analysis enhanced and capacity in statistical tools build	Data collected and compiled for the database	221012 Small Office Equipment	4,895
Quarterly Monitoring & Evaluation reports produced.	Monitoring undertaken and reports produced. These shall be populated in the M&E system once its operational	221016 IFMS Recurrent costs	210,260
Ministry strategic plan implemented		225001 Consultancy Services- Short term	93,489

#### Reasons for Variation in performance

N/A

Total	557,644
GoU Development	557,644
External Financing	0
NTR	0

Output: 14 49 02 Ministry Support Services

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

		Item	Spent
HIV/AIDS infected staff provided with appropriate medication	HIV/AIDS infected staff provided with appropriate medication at JCRC and Medical bills paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,054
HIV/AIDS, Gender and environment work place policies produced	HIV/AIDS, Gender and environment work place policies produced	213001 Medical expenses (To employees)	68,232
Security systems enhanced	Security systems enhanced through installation of Biometric access for ISSD department, Security sensitisation campaign for support staff, deployment of 4 more police officers.	221001 Advertising and Public Relations	280,752
Ministry website maintained	Ministry website upgraded and maintained	221003 Staff Training	356,681
PABX upgraded	PABX maintained	221016 IFMS Recurrent costs	608,308
Ministry publications disseminated	Ministry publications disseminated		
Equipping the Ministry resource centre.	Equipping the Ministry resource centre.		
Staff skills and capacity Needs assessed and training plans developed	Staff skills and capacity Needs assessed and training plans developed		
Staff performance plans, schedule of duties and deliverables reviewed..	Staff performance plans, schedule of duties and deliverables reviewed..		
Assets management system updated	Assets management system updated		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,388,027</b>
<b>GoU Development</b>	<b>1,388,027</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 14 4903 Ministerial and Top Management Services

		Item	Spent
Policy consultative meetings facilitated	Policy consultative meetings facilitated through 11 Top management meetings and 6 Top Technical meetings	211103 Allowances	44,976
Policy dissemination workshops held	Policy dissemination and budget workshop workshops held on National Economy, SDGs, Ease of Doing Business	227001 Travel inland	70,021
Policy guidelines produced and disseminated	Policy guidelines produced and disseminated through BMAU	227002 Travel abroad	100,000
Top management capacity in policy formulation, implementation and analysis enhanced.	Top Management capacity in policy	227004 Fuel, Lubricants and Oils	210,000

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

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

formulation, implementation and analysis enhanced through meetings and conferences

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>424,996</b>
<i>GoU Development</i>	424,996
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

#### Outputs Provided

#### Output: 14 4901 Policy, planning, monitoring and consultations

		<i>Item</i>	<i>Spent</i>
Consolidated Annual Programme Work plans & Annual Procurement Plans	Enhanced capacity in risk based internal audit, project management, appraisal,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,355,502
Annual and Quarterly Programme Performance Progress Reports	Undertaken Field Monitoring visits to Assess Programme Implementation	211103 Allowances	63,712
Change Management Plans & Change Management and Communication Strategy and materials disseminated	Held regular review workshops and retreats (PTC, PEMCOMetc..)	221003 Staff Training	83,638
Timely Annual Financial Reports Submitted	Held quarterly component coordinators' meetings	221011 Printing, Stationery, Photocopying and Binding	118,897
Programme Activities Efficiently Facilitated	Prepared Annual Financial Accounts & supported Audit exercise	221012 Small Office Equipment	945
Institutional strengthening of Accountability Sector Secretariat undertaken	Facilitated Consultants and Contract Staff and Facilitate programme coordination	222001 Telecommunications	3,595
Human resource capacity built to man PFM systems		223007 Other Utilities- (fuel, gas, firewood,	100,390
		225001 Consultancy Services- Short term	49,842
		227001 Travel inland	69,051

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,848,709</b>
<i>GoU Development</i>	1,469,426
<i>External Financing</i>	1,379,283
<i>NTR</i>	0

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GRAND TOTAL	321,557,142
		Wage Recurrent	1,953,605
		Non Wage Recurrent	49,110,460
		GoU Development	246,010,233
		External Financing	24,482,843
		NTR	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

##### Outputs Funded

#### Output: 14 0153 Tax Appeals Tribunal Services

		<i>Item</i>	<i>Spent</i>
30 disputes worth 50 bn resolved	28 disputes worth Ushs 35 billion resolved	264101 Contributions to Autonomous Institutions	122,407
3 officials trained	3 officials trained in accounting and IT to improve on performance	264102 Contributions to Autonomous Institutions (Wage Subventions)	180,488
Editing of the 11th tax law report continues	Editing of the tax law reports is on-going		
Court circuits held in Arua, Gulu	2 court circuits held in Arua and Gulu		
10 books acquired	10 assorted books acquired		
2 tax payer education seminars held	2 taxpayer education seminars held.		

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>302,895</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>302,895</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0156 Lottery Services

		<i>Item</i>	<i>Spent</i>
- Carry Out country wide inspections and compliance drives.	Eight (8) enforcement activities and 10 inspection/compliance drives carried out across the country mainly focusing on illegal slot operations.	264101 Contributions to Autonomous Institutions	240,214
- Formation of casual/temporary inspection teams to support enforcement		264102 Contributions to Autonomous Institutions (Wage Subventions)	78,324
- Joint National Lotteries Board-Uganda Revenue Authority Workshop on taxation of the Sector.	8.19 Billion shillings generated from Gaming and pool betting for the period October to December 2015.		
- In house training and capacity Building of secretariat staff	One casual/temporary inspection team formed with support from the counter terrorism unit of the Uganda Police.		
- opening up and running of a complaints desk and a Hotline to handle public complaints	Electronic register in place. Information updates on going.		
- Maintenance of an electronic register of gaming and pool betting operators and equipment	One enforcement officer recruited. Currently undergoing training.		
- Enforcement casuals officers recruited, trained and deployed	Press releases and media engagements to be done in qtr. 3.		
- monthly press releases, media interviews, radio mentions and publications.	Branded items like Uniforms purchased and delivered. Currently in use.		
- National Lotteries Board branded merchandise like Uniforms for staff procured.			
- Registration and acquisition of membership to the Gaming Regulators			



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

Africa Forum	Registration and membership to be attained in qtr.3.
- Attend Gaming Regulators Africa Forum.	
-NLB Strategic Plan proposal developed.	Draft proposal developed.
- Carry out Benchmarking trip to USA.	Activity planned but not prioritised.
- NLB staff retreat.	
- National Lotteries Board strategic retreat carried out	Planning process underway.
- Annual Gaming stakeholders workshop carried out	Approximately 3 board meetings held per quarter.
- carry out Board Meetings	

#### Reasons for Variation in performance

Hot lines to be published in print media and communicated to the public together with the licensed operators 2016.

<b>Total</b>	<b>318,538</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>318,538</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
URA efficiency and tax policy measures monitored and their impact evaluated for quarter one	URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated.	211101 General Staff Salaries	64,774
Report on tax policies consultative meetings with key stakeholders produced	Report on tax policy consultative meetings with key stakeholders prepared and submitted	211103 Allowances	39,428
Draft Policy measures for FY 2016/17 generated	Draft URA administrative and efficiency revenue enhancement measures for FY 2016/17 generated.	221003 Staff Training	2,940
Monthly, Quarterly and Annual Tax and Non- Tax revenue performance reports prepared and recommendations provided.	Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. Revenue collection for the period July to December 2015 amounted to Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.	221011 Printing, Stationery, Photocopying and Binding	8,024
Medium term Tax revenue forecasts prepared	Medium term Tax revenue forecasts reviewed and provided. Data required for revenue analysis availed compiled.	221016 IFMS Recurrent costs	270
Data required for revenue analysis collected		225001 Consultancy Services- Short term	91,404
Public and Private Sector tax queries/proposals analyzed and responded to		227001 Travel inland	8,068
Tax matters between Government and the Private Sector coordinated		227002 Travel abroad	16,238
East African Community and Regional Integration Initiatives coordinated and	Quarter one revenue performance evaluated and revenue targets reviewed	227004 Fuel, Lubricants and Oils	12,287
		228002 Maintenance - Vehicles	1,457

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

guidance on tax matters provided to guide decision making	and advice provided on performance outlook.
Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Tax matters between Government and the Private Sector were coordinated
Revenues from the Gambling industry monitored and policy evaluated	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making
Update the Tax Reference Guide	
Meetings with URA to assess revenue performance organized	Advice provided to management on quarterly cash limits monthly based on the revised monthly revenue outlook
	Revenue from Gambling industry monitored and policy evaluated
	Tax Reference Guide for FY 2015/16 updated
	Meetings with URA to assess revenue performance organised monthly

#### Reasons for Variation in performance

Amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2016 presented to Parliament in the third quarter due to changes in the budget calendar in accordance with the Public Finance Management Act, 2015 hence 2015/16 amendments were presented in FY 2014/15

Explanatory notes to Tax (Amendment) Bills 2016 to be prepared in Q3 in accordance with the new budget calendar.

Cabinet Paper on Policy measures for FY 2016/17 to be produced in Q3 in accordance with the new budget calendar

<b>Total</b>	<b>244,890</b>
<b>Wage Recurrent</b>	<b>64,774</b>
<b>Non Wage Recurrent</b>	<b>180,116</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Spent</i>
MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2015/16 by collecting Shs.2,837.14 billion and 65.15 billion for tax and NTR respectively.	MDAs and URA monitored monthly to ensure that NTR target is realized to finance Budget 2015/16 and Q2 revenue performance report produced. The URA revenue collections for quarter 2 amounted to Shs. 3,059.77 billion against target of Shs.2,968.50	
	<b>Item</b>	
	211103 Allowances	53,994
	221011 Printing, Stationery, Photocopying and Binding	1,523
	221016 IFMS Recurrent costs	750
	225001 Consultancy Services- Short term	157,501

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

Revenue policy measures proposed, estimated and recommendations provided	billion posting a surplus of Shs. 91.27 billion. NTR collections for Q2 amounted to shs.123.76 billion. It should be noted these collections are based on the revised revenue target for FY 2015/16. The target was revised in Q2 from Shs. 11,333.03 billion to Shs. 11,659.00 billion.	227001 Travel inland	23,962
URA annual and monthly revenue targets for FY 2016/17 set	Revenue collection for the period July to December 2015 amounted to Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.	227002 Travel abroad	1,000
Assessment report on tax incentives and recommendations provided	URA administration and efficiency proposals drafted	227004 Fuel, Lubricants and Oils	9,600
Policy briefs prepared and provided	URA annual revenue target for FY 2016/17 set at Shs.12,417.53bn	228002 Maintenance - Vehicles	1,665
Oil and Gas Industry tax legislation updated	Assessment report on tax incentives and recommendations provided		
Input for IMF Mission Reviews on fiscal policy provided	Policy briefs prepared and provided		
Tax expenditure report prepared	Proposals for FY2016/17 being finalised for onward submission to parliament.		
Petroleum industry database built	Input on revenue performance and revenue measures provided for IMF Mission Review.		
Uganda's petroleum fiscal regime examined.	Quarterly tax expenditure report prepared and submitted to Parliament		
VAT Policy along the petroleum value chain finalized.	Petroleum data base updated		
Refinery and pipeline Development input provided	Uganda's petroleum fiscal regime examined.		
Technical guidance provided in the Advisory Committee Meetings	Proposals for FY2016/17 being finalised for onward submission to parliament.		
Petroleum tax revenue models built	Refinery and pipeline Development input provided and on-going		
Costs incurred by the licensee on petroleum operations monitored	Petroleum tax revenue models updated		
Public awareness on oil and gas industry created.	Costs incurred by the licensee on petroleum operations currently being monitored		
Natural Resource revenue collection Monitored;	Public awareness on oil and gas industry is on-going		
Petroleum agreements negotiated;	Assessments of Natural Resource		
National Oil Company activities implemented			
International natural resource conferences attended			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

revenue collection done by Uganda Revenue Authority and monitored by MoFPED.

Petroleum agreements negotiated and Model Production Sharing Agreement submitted to cabinet for approval.

National Oil Company Formed, Board Inaugurated and work commenced

A communication strategy developed for Oil and Gas in view of Public Finance management law.

Transparency framework for strengthening accountability of oil revenues developed.

Amendments to the taxation of petroleum activities made.

#### Reasons for Variation in performance

International natural resource conferences not attended due to Lack of funds

International natural resource conferences not attended due to Lack of funds

<b>Total</b>	<b>249,995</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>249,995</b>
<b>NTR</b>	<b>0</b>

#### Programme 04 Aid Liaison

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Loan agreements with potential financiers negotiated	Disbursement triggers Monitored	211101 General Staff Salaries	35,817
Disbursement triggers Monitored	Portfolio reviews conducted for IFAD, AfDB, IDB, EU, Badea and Belgium	211103 Allowances	34,596
5 Portfolio reviews with development partners conducted	10 Staff under DMD trained in PIMIS use	221002 Workshops and Seminars	4,000
Training of PIMIS of users conducted		221003 Staff Training	4,364
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	2,400
		221009 Welfare and Entertainment	11,000
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	23,519
		221012 Small Office Equipment	1,050

#### Reasons for Variation in performance

Performance is on track

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 04 Aid Liaison

221016 IFMS Recurrent costs	3,700
222001 Telecommunications	853
225001 Consultancy Services- Short term	20,912
225002 Consultancy Services- Long-term	7,900
227001 Travel inland	16,450
227004 Fuel, Lubricants and Oils	4,960
228002 Maintenance - Vehicles	4,467
<b>Total</b>	<b>179,488</b>
<b>Wage Recurrent</b>	<b>35,817</b>
<b>Non Wage Recurrent</b>	<b>143,672</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

4.5 % (external resources) of National budget for 2014/15 mobilised	USD 368 million disbursed by Development Partners to finance the budget for 2015/16	<b>Item</b>	<b>Spent</b>
10 Grant and loan Financing Agreements concluded with Development Partners.	9 loan agreements and 6 grant agreements worth USD 341,371,685 and USD 111,519,164 respectively negotiated and signed.	211103 Allowances	22,661
Public Information Management System (PIMS) maintained and updated	AMP (PMIS) Updated	221002 Workshops and Seminars	11,060
Development Partner funded programmes executed and monitored	Development Partner funded programmes executed and monitored	221003 Staff Training	8,388
Development Partner missions adequately serviced	13 Development Partner appraisal and monitoring missions adequately serviced	221008 Computer supplies and Information Technology (IT)	3,619
Conditionalities for external financing monitored	Conditionalities for external financing monitored	221009 Welfare and Entertainment	39,928
	Capacity of staff built in regional integration economic issues and debt management	221011 Printing, Stationery, Photocopying and Binding	5,815
	Conducted the UN Development Cooperation Forum High Level Symposium	221012 Small Office Equipment	2,280
	Monitoring field visits conducted for donor funded projects	221016 IFMS Recurrent costs	1,100
		222001 Telecommunications	1,333
		225001 Consultancy Services- Short term	19,722
		225002 Consultancy Services- Long-term	13,570
		227001 Travel inland	25,991
		227002 Travel abroad	569
		227004 Fuel, Lubricants and Oils	5,795
		228002 Maintenance - Vehicles	1,864

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>163,695</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>163,695</b>
<b>NTR</b>	<b>0</b>

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 04 Aid Liaison

#### Programme 08 Macroeconomic Policy

#### Outputs Funded

#### Output: 14 0155 Capital Markets Authority Services

		<i>Item</i>	<i>Spent</i>
Admission of CMA to Appendix A of the IOSCO MMoU	Exchange traded funds regulations were approved which facilitate the introduction of Exchange Traded Funds (ETFS) in the Ugandan Capital Markets.	263340 Other grants	484,400
Amended Financial and Accounting Regulations			
Anti -Money Laundering Regulations	Demutualized exchange which separates ownership from control of the Uganda Securities Exchange which promotes independence and governance of the Uganda Securities Exchange		
Exchange Traded Funds Regulations			
Demutualized exchange			
Commencement of the Certification Program			
Engagement of Potential Investors	Engagement of Potential Investors undertaken		
Engagement of Market Participants	Engagement of Market Participants undertaken		
Engagement of Ministry of Finance, Planning & Economic Development			
Harmonized Laws, Regulations, Regulatory Practices and Capital Markets Policies	Harmonized Laws, Regulations, Regulatory Practices and Capital Markets Policies. CMA has passed the Exchange Traded Fund regulations as well as Real Estate Investment Trusts (REITS) regulations		
Increased adoption of best practices in financial reporting and corporate governance among licensed market intermediaries and listed companies	Increased adoption of best practices in financial reporting and corporate governance among licensed market intermediaries and listed companies undertaken. This was done through inspections of market intermediaries and giving recommendations on Corporate Governance		
Adoption of International Best Practices in Securities Regulation and Capital Markets Development	Adopted International Best Practices in Securities Regulation and Capital Markets Development such as International Organization of Securities Commissions (IOSCO) in the CMA Act for compliance with world- wide Laws & best practices		
	CMA has also contributed to the Mutual Evaluation exercise by the Eastern and Southern Africa Money Laundering Group (ESAAMLG) through evaluating the risk of Anti-Money Laundering in the Securities Markets.		

#### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Admission of CMA to Appendix A of the IOSCO MoU- will take place when CMA Amendment bill is passed by Parliament

Amended Financial and Accounting Regulations-to be drafted & approved after the CMA Amendment bill is passed

Anti -Money Laundering Regulations- to be drafted & approved after the CMA Amendment bill is passed

The Equity turnover declined to UGX 83.83 July-Dec 2015 from UGX 201.88 over the previous period due to the decreased volume of trading. The Uganda Securities Exchange Local Companies Index increased by 7% (UGX 29 Trillion) over the same period.

There has generally been low market activity and hence low market performance mainly due to investors preferring Government Securities which have been guaranteeing high risk free returns e.g. above 20% p.a. Market activity is expected to pick up once yields on government securities fall.

<b>Total</b>	<b>484,400</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>484,400</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0157 Uganda Retirement Benefits Regulatory Authority Services

	<i>Item</i>	<i>Spent</i>
regulations prescribing sanctions developed and operationalized	Stakeholder consultations were held on the draft conduct of business regulations. The draft Regulations are pending consideration by the Technical Committee of the Board.	263104 Transfers to other govt. Units (Current) 1,376,333
code of business regulations developed		
Risk management guidelines developed and implemented	An Excel based database for schemes and service provider is in place that is currently in use and is updated.	
Fit and proper guidelines developed and implemented		
Schemes and service providers identified	Compliance checks done and errant schemes and service providers contacted to rectify any shortfalls.	
Due diligence on schemes and service providers conducted	Offsite analysis of performance of schemes commenced though still behind schedule	
Electronic data base for schemes and service providers updated	Onsite inspection of schemes is ongoing with 10 of the planned 30 schemes inspected	
Compliance checks for schemes and service providers conducted	Outreach programs are an ongoing activity, so far carried out reach sensitization on 12 (Twelve) prospective schemes.	
Manuals on pension regulation and supervision guidelines and procedures published and disseminated		
Offsite analysis of performance of	Complaints handling committee has not yet been set up. However the	

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

schemes conducted	complaints received are handled by the officers as and when they are logged with the Authority.
On- site inspection of schemes undertaken	Compliance gaps based on the checklist assessed and updated accordingly
Outreach programs to unlicensed schemes conducted	Follow up on Compliance issues identified conducted
Stakeholders' workshop on code of business conducts and sanctions conducted.	Compliance levels of schemes and service providers monitored
Trustees' training and certification program conducted.	Communication Policy finalised and approved by the Board
Complaints handling committee established	URBRA website updated with critical information about the pension sector
On-line complaints handling platform established	Training plan partially implemented
Mechanisms for Coordination with Financial sector Regulators for information sharing & coordinated actions instituted	Monitoring & Evaluation framework developed
Risk based supervision toolkits operationalised	ICT Software Licenses and Hardware procured
Compliance gaps based on the checklist assessed	
Follow up on Compliance issues identified conducted	
Compliance levels of schemes and service providers monitored	
Licensing & supervision committee established	
Communication Policy & strategy finalized.	
Sensitization campaigns conducted	
Assessment and Follow up on sensitization programs conducted	
URBRA social media platforms developed and maintained	
Awareness and sensitization workshops to be conducted by URBRA	
Newsletters and fact sheets prepared and published	
URBRA website updated with current information	
URBRA Social Media Presence enhanced	



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Emerging issues through electronic & print media responded to  
Training plan and program implement

Impact of the training assessed

Training plan and program implemented

Provisions of the HR Policy implemented

HR Requirements in line with the mandate of the authority reviewed

Procurement plan implemented

Team building sessions conducted

Counselling and guidance sessions with staff conducted

Welfare program implemented

Board Manual and Charter Implemented  
Monitoring & Evaluation framework developed

an ICT based Human Resource management and financial System developed and installed

ICT based Document Management System developed and installed

ICT Software Licenses and Hardware procured

#### Reasons for Variation in performance

Regulations and guidelines on new products in sector development are pending enactment of the Liberalisation Bill which is the enabling law.

Had expected to have the baseline survey to inform this process of identification of schemes and service providers but this was never carried out due to lack of funds

Training plan partially implemented due to budgetary constraints

Staff were still getting training on use of Risk Based Supervision which is the supervision model that will best guide offsite and scheme risk analysis.

**Total 1,376,333**

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,376,333
<i>NTR</i>	0

#### Output: 14 0159 Support to Financial Intelligence Authority

		<i>Item</i>	<i>Spent</i>
Advertisement of Recruitment of staff	FIA organizational structure was approved by the Board.	264101 Contributions to Autonomous Institutions	1,067,292
Draft regulations and Guidelines on AML produced	AML/CFT awareness forum organised which improved quality of suspicious reports received		
Suspicious Transaction Reports produced	Anti Money Laundering/Countering Financing of Terrorism (AML/CFT) training for Forex Bureaus and Money Remitters was conducted which sensitised on AML/CFT principles including reporting obligations, record keeping, identifying suspicious customer behavior and the 2012 Revised (Financial Action Task Force) FATF Recommendations.		
Large cash transactions Data bank developed	Drafted the Financial Intelligence Authority Standard Operating Procedures Manual.		
Research findings Reports produced	Received and analyzed 83 suspicious transaction reports.		
Capacity of staff developed on AML/CFT	Received and analyzed large cash transactions reports.		
AML/CFT Public Awareness Reports produced	Disseminated 13 intelligence reports to law enforcement agencies.		
	Maintained an up-to-date database of all suspicious transactions received from accountable persons.		
	Conducted mutual legal assistance by requesting for information from the Financial Intelligence Unit of the Republic of Tanzania.		
	Prepared progress Reports on the status of Uganda on agreed actions with the International Cooperation Review Group of FATF tabled in a meeting held at the OECD Headquarters in Paris, France.		
	Drafted Anti Money Laundering Amendment Bill 2015 which is before Parliament		
	Anti-Terrorism Amendment Bill 2015 passed by Parliament and awaiting assent		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Drafted Anti-Terrorism regulations 2015 and published them in the Uganda gazette

AML regulations 2015 approved and published in the Uganda gazette

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>1,067,292</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,067,292</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Revised monetary and fiscal programme for 2015/16	Monetary and fiscal programme for 2015/16 developed	211101 General Staff Salaries	42,273
Revised quarterly fiscal programme drawn up	Revised quarterly fiscal programme for FY 2015/16 was drawn up	211103 Allowances	15,456
Charter of Fiscal Responsibility Committee Meetings (ToR) coordinated	Charter of Fiscal Responsibility Committee Meetings (ToR) coordinated	221003 Staff Training	3,519
Charter edited, finalized & submitted for gazetting	Draft Charter of fiscal responsibility edited, finalized and is to be presented to parliament	221009 Welfare and Entertainment	9,390
Report for programme performance for 2015/16	Half year Report for programme performance for 2015/16 produced	221011 Printing, Stationery, Photocopying and Binding	2,790
Cash flow advice and quarterly committee report produced	Cash flow advice and quarterly committee report produced	221016 IFMS Recurrent costs	228
data to facilitate the IMF Mission compiled	Monthly cash flow statements for September, October and November produced	227001 Travel inland	9,076
Meetings in preparation for and during the IMF mission Coordinated & attended	Revenue projections data for the FY 2015/16 was compiled, input and reconciled	227004 Fuel, Lubricants and Oils	8,905
Monthly cash flow statements for September, October and November produced	Data to facilitate the IMF Mission (November 2015) was compiled	228002 Maintenance - Vehicles	2,767
domestic arrears accumulation and stock monitored and reported	Expenditure projections data (BOT, etc) compiled, input and reconciled		
Final Annual cash flow statements for FY 2014/15	Financing projections data for the FY 2015/16 (external & domestic) was		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Updated macroeconomic framework	compiled, input and reconciled
revenue projections data compiled, input and reconciled	Meetings in preparation for and during the IMF mission ( October 2015) were Coordinated & attended
expenditure projections data (BOT, etc) compiled, input and reconciled	Domestic arrears accumulation and stock are monitored and reports for Q4 FY 2014/15 and Q1 2015/16 were produced.
financing projections data (external & domestic) compiled, input and reconciled	Government of Uganda Q2 cash limits set and submitted
policy note drafted	Multilateral technical missions ( IMF) were serviced and report produced
fiscal policy note edited, finalized and submitted	Financial sector bulletin for Q1 was produced of FY 2015/16
performance against PSI Structural Benchmarks and Quantitative Assessment Criteria monitored	Reports on economic and financial sector developments produced for the months of September, October and November 2015 produced
Government of Uganda Q2 cash limits set and submitted	Selected economic indicators Compiled and disseminated
Multilateral technical missions serviced and report produced	Macroeconomic developments chapter for the Annual Budget performance report was drafted for 2014/15
Financial sector bulletin for Q1 produced of FY 2015/16	database of external sector indicators (BoP statistics) was updated and maintained
Reports on economic and financial sector developments produced for the months of September, October and November 2015 produced	Q1 FY 2015/16 external sector draft bulletin prepared
selected economic indicators Compiled and disseminated	Updated macroeconomic framework
First Draft fiscal risk statement Produced	Medium term macroeconomic framework was updated and produced.
Annual economic and financial performance report for 2014/15	Final Annual cash flow statements for FY 2014/15 were produced
Macroeconomic developments chapter for the Annual Budget performance report for 2014/15	Report on local government financial statistics FY 2013/14 published.
Updated macroeconomic framework produced	Revised quarterly liquidity management framework produced
Provide data and Support Debt and Cash management in the drafting of the MTDS	Inter-Governmental technical support within the region provided.
database of external sector indicators (BoP statistics) updated and maintained	Fiscal analysis report for Q1 and October and November FY 2015/16 were produced
Q1 FY 2015/16 external sector draft	

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

bulletin prepared, finalised and published	Progress report on EAC regional integration activities were produced
Medium term macroeconomic framework updated and produced.	Fiscal policy note edited, finalized and submitted
Local government financial statistics for FY2014/15 compiled	Staff trained in professional development and work enhancing courses
Report on local government financial statistics FY 2013/14 published.	Performance against PSI Structural Benchmarks and Quantitative Assessment Criteria was monitored and a report was produced.
Revised quarterly liquidity management framework produced	First Draft fiscal risk statement was Produced
Inter-Governmental technical support within the region produced.	Annual economic and financial performance report for 2014/15 was produced
Fiscal analysis report for Q1 and October and November FY 2015/16 produced	Provided data and Supported Debt and Cash management in the drafting of the MTDS
Progress report on EAC regional integration activities produced	Research paper report of macroeconomic topics was produced
Research paper report produced	Revenue projections data for the FY 2015/16 was compiled, input and reconciled
Staff trained in professional development and work enhancing courses	

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>94,404</b>
<b>Wage Recurrent</b>	<b>42,273</b>
<b>Non Wage Recurrent</b>	<b>52,131</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	211103 Allowances	9,990
		221003 Staff Training	100
		221006 Commissions and related charges	675
		221009 Welfare and Entertainment	5,737
		225001 Consultancy Services- Short term	90,477
Final Q1 FY 2015/16 performance of the economy Report produced	Finalized Q1 FY 2015/16 performance of the economy Report	225002 Consultancy Services- Long-term	2,059
		227001 Travel inland	2,879
Report on domestic financing requirements produced for October,	Report on domestic financing requirements produced for October,	227002 Travel abroad	800
		227004 Fuel, Lubricants and Oils	10,000

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

November and December FY 2015/16 produced Revised projections of key macro indicators underlying resource projections produced.	November and December FY 2015/16 produced Revised projections of key macro indicators underlying resource projections were produced.	228002 Maintenance - Vehicles	6,091
First resource envelope for fy2016/17 and the medium term issued .	First resource envelope for fy2016/17 and the medium term issued .		
Report on the Anti-money Laundering council Ministers meeting produced			
Benchmarking with other regional Regulatory Authorities	Benchmarking with other regional Regulatory Authorities		
Benchmarking with different countries on Pension and financial sector Liberalisation	Benchmarking with different countries on Pension and financial sector Liberalisation		
Capacity enhanced in financial/pension sector analysis and forecasting	Capacity enhanced in financial/pension sector analysis and forecasting		
Draft research report produced on the effective functioning of pension system	Draft research report produced on the effective functioning of pension system		

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>128,809</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>128,809</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0945 Capitalisation of Institutions

##### Outputs Funded

#### Output: 14 0158 Capitalisation of institutions and financing schemes

		<i>Item</i>	<i>Spent</i>
Agriculture Credit Guarantee funds disbursed	UN Development Cooperation Forum High level Symposium Uganda 2016 held	264101 Contributions to Autonomous Institutions	9,942,841
Uganda Development Bank (UDB) capitalised to meet long term development financing needs	Capitalized Post Bank to meet it development financing needs		
Bank of Uganda re- capitalized	PTA Bank Capitalized		
African Development Bank (ADB) capitalized to meet long term financing			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 0945 Capitalisation of Institutions

needs for development

Meet the Uganda share subscription with PTA Banks

Uganda's share subscription with Islamic Development Bank (IDB) met

Capitalize Post Bank to meet it development financing needs

#### Reasons for Variation in performance

Insufficient funds available hindered capitalisation of other institutions as planned

<b>Total</b>	<b>9,942,841</b>
<i>GoU Development</i>	<i>9,942,841</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Project 1080 Support to Macroeconomic Management

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

Economic Policy analysis and simulation reports produced using the model for policy guidance.

Economic Policy analysis and simulation reports were produced using the model for policy guidance.

Progress report on Implementation of the Micro-Simulation Model produced

A report on Progress of Implementation of the Micro-Simulation Model was developed

Enhanced staff skills in macroeconomic modeling

Enhanced staff skills in macroeconomic modeling

2009/10 SAM incorporated in the CGE Model

2009/10 Social Accounting Matrix (SAM) incorporated in the Computable General Equilibrium (CGE) Model

Employment data compiled

Micro-Simulation Model finalized

Micro-Simulation Model finalized

Policy papers produced and published on the Ministry Website

Policy papers produced

annual GDP forecasts produced

Annual GDP forecasts produced

Q3 GDP forecasts produced

Q3 GDP forecasts produced

Oil sector investment and revenue projecting tool developed

Oil sector investment and revenue projecting tool developed

Index of economic activity produced

Index of economic activity produced

Draft policy paper on integrating oil

Draft policy paper on integrating oil and gas revenues in the fiscal and

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1080 Support to Macroeconomic Management

and gas revenues in the fiscal and monetary framework produced	monetary framework produced
Capacity developed in oil and gas revenue forecasting and management	Capacity developed in oil and gas revenue forecasting and management

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Data for Statistical abstract validated and report produced	Data for Statistical abstract validated and report produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,246
Enhanced staff skills in macroeconomic modeling	Enhanced staff skills in macroeconomic modeling	221002 Workshops and Seminars	4,588
Annual and quarterly GDP forecasts produced	Annual and quarterly GDP forecasts produced	221003 Staff Training	10,970
Benchmarking visit to a country within the region that forecasts high frequent real sector estimates	Benchmarking visit to a country within the region that forecasts high frequent real sector estimates		
Draft guidelines for the management of the petroleum fund developed	Draft guidelines for the management of the petroleum fund developed		
Draft paper on Susceptibility of the central transport corridor in comparison with the northern produced	Draft paper on Susceptibility of the central transport corridor in comparison with the northern produced		
Oil Revenue Management Pillar for the OfD programme -coordinated	Oil Revenue Management Pillar for the OfD programme -coordinated		
Capacity developed in oil and gas revenue forecasting and management	Capacity developed in oil and gas revenue forecasting and management		

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>20,804</b>
<i>GoU Development</i>	<i>20,804</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1208 Support to National Authorising Officer

##### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.	Participated in the 102nd ACP Council of Ministers meeting in Brussels, Belgium, and the WTO Trade Ministerial meeting in Nairobi, Kenya	221002 Workshops and Seminars	83,150
		221003 Staff Training	12,096
		221009 Welfare and Entertainment	154,106
		221011 Printing, Stationery, Photocopying and Binding	76,754
EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	EU funded programs effectively implemented in conformity with GOU policy and sector priorities.	227001 Travel inland	11,473
		227002 Travel abroad	38,860
Stabex and counterpart annual reports finalized	Stabex report finalized	228002 Maintenance - Vehicles	12,690
		228003 Maintenance – Machinery, Equipment & Furniture	31,500
Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.	4 Regional Indicative Programme project proposals finalised and submitted to EU/ Regional Authorizing Office Tanzania.		
Audits and financial reviews conducted and reports thereof produced.	10 Staff trained in EU procedures and practices		
	Audit and Financial review of PE3 conducted		
	Audit and Financial review of Q1 conducted		
	Audit recommendations responded to.		

#### Reasons for Variation in performance

No audits and financial review was conducted and no report thereof produced due to lack of funds.

<b>Total</b>	<b>420,629</b>
<b>GoU Development</b>	<b>3,632</b>
<b>External Financing</b>	<b>416,997</b>
<b>NTR</b>	<b>0</b>

### Project 1211 Belgo-Ugandan study and consultancy Fund

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

		<i>Item</i>	<i>Spent</i>
4 studies and the associated bid documents, contracts and the accounting payment procedures accomplished	1 Consultancy contract awarded to Uganda Technology and management University to develop a framework for the Harmonization of National Teachers' Colleges Curriculum with the revised lower secondary School Curriculum Assessment and examination reform	221011 Printing, Stationery, Photocopying and Binding	12,366
Contracts/agreements for Studies and consultancies monitored and executed			
Identification and evaluation of areas of study	1 Consultancy contract awarded to		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1211 Belgo-Ugandan study and consultancy Fund

Final study reports utilised for policy and decision making	Uganda Apex Global Associates Limited to carry out an evaluation of selected sector results attributed to ODA to Uganda for the period 2000-2012.
Bid documents for consultancies prepared	
Technical and Financial evaluation for proposals undertaken	
Agreements with successful bidders prepared and executed	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,366</b>
<i>GoU Development</i>	12,366
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	<i>Item</i>	<i>Spent</i>
Individual training course in macro-economic modelling	Technical assistance in macro-economic and policy analysis provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Purchase of computer equipment		221003 Staff Training
In-country trainings in statistical compilation and management conducted		221011 Printing, Stationery, Photocopying and Binding
Technical assistance in macro-economic and policy analysis		

#### Reasons for Variation in performance

Engagement of the systems and debt experts is pending resolution of technical issues by UNCTAD on the Debt Management and Financial Analysis System (DMFAS) Programme.

Following the restructuring, (separating cash from debt section), this was substituted for another activity under "Cash Management Policy and Guidelines /procedures". The new activity being "Cash Management Expert

<b>Total</b>	<b>433,774</b>
<i>GoU Development</i>	208,342

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

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

External Financing	225,432
NTR	0

#### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	Item	Spent
Revenue performance monitoring and analysis tools developed	Updated explanatory notes for VAT, Income tax and Excise duty laws is still on-going as it feeds into the Budgeting process. The intension is to facilitate preparation of tax amendment bills, preparation of explanatory notes to the Bills, cabinet memos along with their respective principles for FY 2015/16.	211103 Allowances 8,791
Policies and Laws on International Taxation strengthened		221003 Staff Training 106,925
		225001 Consultancy Services- Short term 9,821
		225002 Consultancy Services- Long-term 26,029
		227002 Travel abroad 15,303
Institutional capacity developed in complex international taxation		
Institutional capacity for TPD and URA in revenue forecasting of various tax heads strengthened	A workshop on DTAs (i.e. Tax Treaties) was held with key stakeholder institutions at Hotel Protea from 27th - 31st July 2015. It provided a platform for internal consultations on Uganda's DTA policy, developing a Model Treaty to guide future negotiations and further improvement of Uganda's DTA policy framework.	
NTR policy guidelines developed and updated rates published PIMIS operationalized		
Capacity in Aid Management Analysis built		
Research in economic policy analysis strengthened	Facilitated Commissioner, Tax Policy Department to attend an OECD conference on International Tax Avoidance from 16th-20th November 2015 in Vienna, Austria and 2 Economists to attend training in Tax Analysis and Revenue Forecasting from 5th to 16th October 2015 at the Institute of Capacity Development in Pretoria, South Africa.	
Institutional capacity in debt analysis strengthened		
Updated explanatory notes for VAT, Income tax and Excise duty laws developed, consultative stakeholder workshops conducted, Overseas seminars in international taxation for key staff undertaken	A consultant was procured along with a technical team, the consultant facilitated developing a novel policy on Double Taxation Agreements (DTAs) for Uganda, which is to be consideration by Cabinet.	
In-house training program on tax audit and international taxation undertaken		
DP profile database developed and Updated	The team identified gaps in the existing DTAs, salient issues for further re-negotiation, provided recommendations to guide future DTA negotiation process and developed a Model Treaty to guide the DTA negotiation process in future.	
Training for ALD staff and DPs in the effective usage of PIMIS usage conducted		

#### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1401 Macroeconomic Policy and Management

*Development Projects*

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

N/A

<b>Total</b>	<b>166,869</b>
<i>GoU Development</i>	0
<i>External Financing</i>	166,869
<i>NTR</i>	0

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

*Recurrent Programmes*

#### Programme 02 Public Administration

*Outputs Provided*

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
The department will continue provide technical guidance to Top management in handling budget execution issues from MDAs.	The department will continued to provide technical guidance to Top management in handling budget execution issues from MDAs.	211101 General Staff Salaries	46,102
		211103 Allowances	8,800
		221003 Staff Training	87,350
Sector Budget Framework Paper (Sector BFP) preparation process for FY 2016/17 coordinated. The BPFs shall analyzed by the department to ensure consistency with policy and National Priorities and shall be consolidated into the National Budget Framework paper to be presented for discussion in Parliament.	Sector Budget Framework Papers (Sector BFPs) preparation process for FY 2016/17 was coordinated. The BPFs were analyzed by the department to ensure consistency with policy and National Priorities and were submitted for consolidation into the National Budget Framework paper that was presented for discussion in Parliament.	221007 Books, Periodicals & Newspapers	404
		221009 Welfare and Entertainment	6,741
		227001 Travel inland	29,104
		227002 Travel abroad	11,636
		227004 Fuel, Lubricants and Oils	5,865
		228002 Maintenance - Vehicles	1,204
		228003 Maintenance – Machinery, Equipment & Furniture	1,318
Institutions draft Budgets Prepared in line with Policy guidelines Staff cappacity built in budgeting, monitoringn and evaluation	Staff cappacity built in budgeting, monitoringn and evaluation. During the reporting period, two Officers attended trainings on Public Financial Management and Procurement of Goods and Services.		
Public Administration Sector Institutions draft Budgets Prepared in line with MTEF Ceilings for FY 2016/17.	The Department made Quarterly release to MDAs for both IFMS and Legacy votes. This involved anlysis and progrmmaing of cash flow requirements to determine expenditure limits and approving Accounting Warrants.		
The department will continue provid technical guidance to Top management in handling budget execution issues from MDAs.			
Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This will involve anlysis and progrmmaing of cash flow requirements to determine expenditure limits and approving Accounting Warrants.			

#### Reasons for Variation in performance

N/A

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

<b>Total</b>	<b>198,523</b>
<i>Wage Recurrent</i>	46,102
<i>Non Wage Recurrent</i>	152,421
<i>NTR</i>	0

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers under the department.	The Local Government Budget Framework papers were prepared with contribution from relevant sector desk officers under the Department.	211103 Allowances	16,453
		227001 Travel inland	7,568
		227002 Travel abroad	7,110
		227004 Fuel, Lubricants and Oils	4,623
Local Government Budget consultative workshops coordinated and facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.	The Department carried out physical monitoring of Budget activities in Local Government to assess the level of efficiency in service delivery.		
Physical monitoring of Budget activities in Local Government in conjunction with other Departments will be undertaken.			
Local Government grants analyzed and released within the timelines.			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>35,754</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	35,754
<i>NTR</i>	0

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
The Capacity of Missions abroad in budgeting and reporting enhanced through periodic technical support by the budget desk officers. There will be quarterly trips to selected missions abroad for this purpose	During the reporting period, the Department enhanced capacity of Missions Abroad budgeting and reporting periodic technical support by the budget desk officers during Mission monitoring. In Q2, the Department monitored the Uganda Mission in Mombasa for this purpose.	211103 Allowances	13,029
		221009 Welfare and Entertainment	3,468
		227001 Travel inland	8,260
		227002 Travel abroad	61,759
		227004 Fuel, Lubricants and Oils	2,383
		228002 Maintenance - Vehicles	3,024
Sector Institutions in Public Administration Department, technically supported in budgeting and planning.	The Department in junction with BPED and Accountant General's Office organised a training on OBT and IFMS for Mission Accounting Officers to improve their effectiveness in planning, budgeting and financial management.		
Department technical staff capacity built in areas planning, budgeting, monitoring and evaluation through long term and short term refresher	In Q2, Sector Institutions in Public		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

training.	Administration Department were technically supported in budgeting and planning to improve their effectiveness.
Quarterly Joint Monitoring of financial and physical budget performance shall be conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations. There will also be joint monitoring of Missions abroad with BPED and Accountant General to enable us better understand peculiarity of their operations and issues to advise allocation of funds.	Quarterly Joint Monitoring of financial and physical budget performance was conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.
Budget Performance Reports shall be produced, analyzed and consolidated into the Annual and Semi Annual Performance Reports.	Conducted quarterly reviews and planning meetings to assess performance of sector institutions and harmonize their reports.
The department will conduct quarterly reviews and planning meetings assess performance of sector institutions and harmonize their reports.	Represented MOFPED to the relevant EAC committees to facilitate the integration process.
The department will continue representing MOFPED to the relevant EAC committees to facilitate the integration process.	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>91,923</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	91,923
<i>NTR</i>	0

#### Programme 11 Budget Policy and Evaluation

##### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Supplementary schedules prepared for FY 2015/16	Supplementary rundown and draft Draft Schedules prepared for presentation to Cabinet before March	211101 General Staff Salaries	50,289
		221002 Workshops and Seminars	198,104
		221003 Staff Training	181,589
Medium Term Expenditure Framework (MTEF) for FY 2016/17 updated	MTEF for BFP prepared and printed in the BFP	221009 Welfare and Entertainment	11,734
		221011 Printing, Stationery, Photocopying and Binding	32,077
Cabinet memorandum on the budget for FY 2016/17 prepared	Cabinet Memo for the National BFP was prepared and submitted to Parliament	225002 Consultancy Services- Long-term	539,557
		227001 Travel inland	115,061

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 11 Budget Policy and Evaluation

		227002 Travel abroad	8,515
		228002 Maintenance - Vehicles	2,200
User Acceptance Testing (UAT) on the programme Budgeting System undertaken to confirm system functionality before deployment	UAT done for Budget Preparation, module for reporting to be done in Q3		
	Ministries trained on request		
	ABPR was published and sent to Parliament		
Ministries, Department and Agencies trained on the Programme Budgeting System	Expenditure pressures for FY 2016/17 compiled in line with the BFP and PACOB recommendations		
The Annual Budget Performance report (ABPR) FY 2014/15 published	Development Committee meeting shifted to PAP department		
Expenditure pressures for FY 2016/17 compiled			
Development Committee meetings coordinated			

#### Reasons for Variation in performance

Output Budget for FY 2015/16 was not done given the size of the pool

<b>Total</b>	<b>1,139,127</b>
<b>Wage Recurrent</b>	<b>50,289</b>
<b>Non Wage Recurrent</b>	<b>1,088,838</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
Report on the Local Government Budget Consultations for the FY 2016/17 prepared and published.	Report on the Local Government Budget Consultations for the FY 2016/17 prepared and published.	211103 Allowances	88,075
Capacity for weak LG Officials strengthened	Local Government Quarter two Release Schedules FY 2015/16 consolidated and issued.	221002 Workshops and Seminars	980,629
Local Government Quarter two Release Schedules FY 2015/16 consolidated and issued.		221011 Printing, Stationery, Photocopying and Binding	82,225
Local Government Quarter one Budget Performance Reports FY 2015/16 and the Budget Framework Papers FY 2016/17 analyzed.	133 Local Government Quarter one Budget Performance Reports FY 2015/16 and 147 Budget Framework Papers FY 2016/17 analyzed.	227001 Travel inland	264,944
Local Government quarter two (Q2) releases and operations budget committee undertaken	Q2 LG release tracking matrix compiled to track and confirm receipt of funds by spending agencies/institutions		
User Acceptance Testing on the Programme Budgeting System undertaken to confirm system functionality	New allocation formulae on the consolidated local government fiscal transfers designed		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 11 Budget Policy and Evaluation

All local governments trained on the use of the newly deployed online Programme Budgeting System

Q2 LG release tracking matrix compiled to track and confirm receipt of funds by spending agencies/institutions

New allocation formulae on the consolidated local government fiscal transfers designed

#### Reasons for Variation in performance

Local Government Quarter one Budget Performance Reports FY 2015/16 and the Budget Framework Papers FY 2016/17 where 9 Local Governments did not submit their Budget Framework Papers FY 2016/17

<b>Total</b>	<b>1,415,873</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,415,873</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Revised budget strategy for FY 2016/17 prepared	Budget Strategy for FY 2016/17 Revised	221001 Advertising and Public Relations	232,000
Quarter Two (Q2) wage bill expenditure limits FY 2015/16 prepared	Q2 Wage Expenditure Limits for FY 2015/16 Prepared	221002 Workshops and Seminars	39,845
Quarter Two (Q2) pension and gratuity expenditure limits for FY 2015/16 issued	Quarter Two (Q2) Pension Expenditure Limits for FY 2015/16 Prepared	221003 Staff Training	11,777
National Budget Consultative Conference for FY 2016/17 conducted and report produced	Convened the National Budget Conference for FY 2016/17 on 11th November 2015 and a draft report prepared	221011 Printing, Stationery, Photocopying and Binding	42,292
Quarter one wage bill performance report for FY 2015/16 prepared	First (Q1) Wage Bill Performance Report prepared	221016 IFMS Recurrent costs	14,836
Quarter one (Q1) budget speech policy pronouncement implementation report for FY 2015/16 prepared		225001 Consultancy Services- Short term	195,170
		227002 Travel abroad	6,720
		227004 Fuel, Lubricants and Oils	22,352
		228002 Maintenance - Vehicles	14,246
		228003 Maintenance – Machinery, Equipment & Furniture	750

#### Reasons for Variation in performance

Quarter one (Q1) budget speech policy pronouncement implementation report for FY 2015/16 was not done due to lack of funds

Publication of the report is pending approval by Top Management

Budget Speech for the FY 2016/17 will be prepared in Q4



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 11 Budget Policy and Evaluation

<b>Total</b>	<b>579,987</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	579,987
<i>NTR</i>	0

#### Programme 12 Infrastructure and Social Services

##### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Physical monitoring of Budget activities undertaken	Undertook Physical monitoring of Sector Budget activities	211101 General Staff Salaries	48,853
		211103 Allowances	19,644
Sector's Development and Recurrent budgets for Q2 for FY 2015/16 analysed and executed	Analysed and executed Sector's Development and Recurrent budgets for Q2 for FY 2015/16	221009 Welfare and Entertainment	2,966
		221011 Printing, Stationery, Photocopying and Binding	13,182
Sector project profiles updated	Prepared and updated Sector project profiles for consolidation in the Public Investment Plan	221016 IFMS Recurrent costs	17,081
		222001 Telecommunications	1,312
Budget options paper prepared		227001 Travel inland	97,210
		227002 Travel abroad	13,016
Joint Sector Reviews and Sector working Group meetings attended	Attended Joint Sector Reviews and Sector working Group meetings	227004 Fuel, Lubricants and Oils	8,900
		228002 Maintenance - Vehicles	7,536
Sector Quarter one Performance Reports Prepared	Reviewed and prepared Sector Quarter one Performance Reports	228003 Maintenance – Machinery, Equipment & Furniture	3,225

#### Reasons for Variation in performance

There was no variation

<b>Total</b>	<b>232,925</b>
<i>Wage Recurrent</i>	48,853
<i>Non Wage Recurrent</i>	184,072
<i>NTR</i>	0

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
Quarterly releases made to the Local Governments on a timely basis	Local Governments Quarterly releases made on a timely basis	211103 Allowances	4,897
		221011 Printing, Stationery, Photocopying and Binding	5,525
Quarterly workplans and progress reports review of local governments programmes prepared	Prepared and reviewed Quarterly workplans and progress reports of local governments programmes	221016 IFMS Recurrent costs	14,354
		222001 Telecommunications	1,312
		227001 Travel inland	3,820
		227002 Travel abroad	7,200
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	7,125
		228003 Maintenance – Machinery, Equipment & Furniture	2,978

#### Reasons for Variation in performance

None

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 12 Infrastructure and Social Services

<b>Total</b>	<b>51,211</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	51,211
<i>NTR</i>	0

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Quarterly releases made to sectors on a timely basis	Quarterly releases made to sectors on a timely basis	211103 Allowances	19,666
Quarterly workplans and progress reports reviews prepared	Reviewed and prepared sectors Quarterly workplans and progress reports	221002 Workshops and Seminars	4,047
Joint Sector Reviews attended	Attended Joint Sector Reviews	221009 Welfare and Entertainment	2,758
Ministerial Policy Statements prepared	Prepared the Annual Budget Performance Report for FY 2014/15 prpeareConsolidated Quarter One Performance reports from Sectors	221011 Printing, Stationery, Photocopying and Binding	2,232
		221016 IFMS Recurrent costs	34,249
		222001 Telecommunications	2,400
		227001 Travel inland	15,358
		227002 Travel abroad	9,077
		227004 Fuel, Lubricants and Oils	10,100
		228002 Maintenance - Vehicles	7,267
		228003 Maintenance – Machinery, Equipment & Furniture	8,702

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>115,857</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	115,857
<i>NTR</i>	0

#### Development Projects

### Project 1063 Budget Monitoring and Evaluation

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Effective public programmes in monitored sectors	Fieldwork for Semi-annual monitoring is on-going	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	464,018

Effective Parliamentary oversight function

Effective and smooth management of the project to achieve all set goals

#### Reasons for Variation in performance

Activities differed to Q3

<b>Total</b>	<b>464,018</b>
<i>GoU Development</i>	464,018

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

*Development Projects*

#### Project 1063 Budget Monitoring and Evaluation

*External Financing* 0  
*NTR* 0

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
10 (Ten) Analytical sector policy briefs published and disseminated	3 (Three) Annual Sector Monitoring reports FY 2014/15 [Agriculture, Health, Water & Environment	211103 Allowances	5,965
30 (Thirty) Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	2 staff (Mr.Kefa Kawanguzi trained at the University of Antwerp and Ms.Rosetti Nabbumba trained in Rome & India	213004 Gratuity Expenses	33,569
2 (Two) Commission study(ies) report(s) produced and disseminated		221011 Printing, Stationery, Photocopying and Binding	25,990
		225002 Consultancy Services- Long-term	1,320
		227004 Fuel, Lubricants and Oils	4,750
		228002 Maintenance - Vehicles	5,000

#### Reasons for Variation in performance

N/A

**Total** 76,594  
*GoU Development* 76,594  
*External Financing* 0  
*NTR* 0

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
-Train staff to deepen their Evaluation skills	7 (Seven) Annual sector monitoring reports printed and disseminated	211103 Allowances	4,540
-2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated	Roads sector study "The Low Cost Seal Road Technology: Results and Possibilities for Scaling up the Initiative"... study still going on	213004 Gratuity Expenses	54,318
-Research & publishing summary sector reports in Agriculture, Roads, Health, WES, Energy,		221002 Workshops and Seminars	20,000
-Strengthen the established GRB (Gender Responsive Budgeting) Unit in MFPED through training		221011 Printing, Stationery, Photocopying and Binding	45,366
-Support UMI to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners		227001 Travel inland	79,261
-2 analytical sector policy briefing papers printed & disseminated		228002 Maintenance - Vehicles	32,605

#### Reasons for Variation in performance

N/A

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

#### Project 1063 Budget Monitoring and Evaluation

<b>Total</b>	<b>236,090</b>
<i>GoU Development</i>	236,090
<i>External Financing</i>	0
<i>NTR</i>	0

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

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Conducted stakeholder workshops on Programme Based Budgeting (200 participants)	Supported the Planning Units in preparation of the Q1 Budget Performance Reports for the FY 2015/16 and Budget Strategy and Sector BFP for FY 2016/17, Facilitated the preparation of Q1 Performance Reports for the FY 2015/16, IT Support to MDAs and LGs for preparation of Budget Performance Reports for the FY 2015/16 and BFPs for the FY 2016/17	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	862,368
Conducted one field visits per quarter to train heads of planning units/department/projects in budgeting and reporting		221003 Staff Training	1,320
Facilitated the Graduate Economists Scheme	Paid Salaries for the Graduate Economists, IT Officers and Technical Advisor to Budget Directorate,		
Conducted training for 2 staff in strategic planning for budget directorate staff			

#### Reasons for Variation in performance

Training in strategic planning for budget directorate staff was Postponed to Q3 and Q4 due to delayed finalization of the training plan

<b>Total</b>	<b>863,688</b>
<i>GoU Development</i>	431,184
<i>External Financing</i>	432,504
<i>NTR</i>	0

#### Project 1305 U growth DANIDA programme

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

		<i>Item</i>	<i>Spent</i>
Monitoring and Evaluation exercise on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre carried out, report produced and disseminated to DANIDA and other key stakeholders	Monitoring and Evaluation framework tool on the financial and physical performance of Mount Elgon Labour Based Training Centre prepared and produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,598
		213004 Gratuity Expenses	9,523
		227004 Fuel, Lubricants and Oils	4,850
	Technical support provided to the Sector Working Group during the		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

#### Project 1305 U growth DANIDA programme

Technical support provided to the Transport Sector Working Group Secretariat during the Local Government Budget Consultative Workshops to ensure proper budgeting of the Rural Transport Infrastructure (RTI) component in line with disbursements to the budget by DANIDA.	<p>preparatory meeting of the mid-term Joint Transport Sector Review workshop</p> <p>Quarter two (Q2) Road Rehabilitation Grant for the 23 focus districts under Rural Transport Infrastructure Release Advice prepared and presented</p> <p>Revised and aggregated Work-plans for Q3 &amp; Q4 for Mount Elgon Labour-based Training Centre, and the 23 focus districts that receive Rural Transport Infrastructure (RTI)</p>
Financial and physical progress reports of the implementing agencies i.e. Mount Elgon Labour Training Centre, and the 23 focus districts that receive Rural Transport Infrastructure (RTI) reviewed and aggregated	
Resources mobilized and allocated to the 23 focus districts under Rural Transport Infrastructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport	
Support provided to the Works and Transport Sector Working Group during Budget preparations for FY 2015/16	

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>61,971</b>
<b>GoU Development</b>	<b>61,971</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

		<i>Item</i>	<i>Spent</i>
Monitoring and Evaluation exercise on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre conducted and report produced and disseminated to DANIDA and key stakeholders	Monitoring and Evaluation framework tool on the financial and physical performance in the districts of Lira; Alebtong; Otukey; Oyam; Apac; and Kole prepared and produced	211103 Allowances	15,000
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
Works and Transport Sector budget for FY 2015/16 analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly	Works and Transport Sector budget framework paper for FY 2016/17 analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

*Development Projects*

#### Project 1305 U growth DANIDA programme

budgeted for

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>28,000</b>
<i>GoU Development</i>	28,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

		<i>Item</i>	<i>Spent</i>
Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme provided to DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport	Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme provided to DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport	225001 Consultancy Services- Short term	8,240
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	4,857

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>29,347</b>
<i>GoU Development</i>	29,347
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1403 Public Financial Management

*Recurrent Programmes*

#### Programme 05 Financial Management Services

*Outputs Provided*

### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
IFMS rolled out to 2 hybrid Votes in central Government	IFMS rolled out to 2 hybrid Votes in central Government	211101 General Staff Salaries	49,875
IFMS rolled out to 10 more Donor Funded Projects (DFPs)	IFMS rolled out to 6 more Donor Funded Projects (DFPs)	221016 IFMS Recurrent costs	3,854,550
IFMS data centres and 180 sites supported to remain connected to the network	IFMS data centres and 180 sites supported to remain connected to the network		
Implementation of Fixed Assets Module to 30 MDA s	Implementation of Fixed Assets Module to 10 MDA s		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 05 Financial Management Services

MS NAV 2009 Supported and rolledout to 1 New Missions	MS NAV 2009 Support and Monitoring for the 35 Missions carriedout
MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	Rolling out and Supporting Employee/Supplier E-Registration - 10 additional sites
Rolling out and Supporting Employee/Supplier E-Registration	Budget upload for IFMS Sites and legacy Votes database updated
Budget upload for IFMS Sites and legacy Votes database updated	IFMS and IPPS Interface payroll rollout supported - 174 sites
IFMS and IPPS Interface payroll rollout supported	TSA implemented and supported in 14 LGs on IFMS
	TSA implemented in AIA Votes
	Support to pension and gratuity decentralisation

#### Reasons for Variation in performance

Under funding in Q2 responsible for not meeting some planned activities.

<b>Total</b>	<b>3,904,424</b>
<b>Wage Recurrent</b>	<b>49,875</b>
<b>Non Wage Recurrent</b>	<b>3,854,550</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0302 Management and Reporting on the Accounts of Government

		<b>Item</b>	<b>Spent</b>
Warrants and Operational funds released on time	Warrants and Operational funds released on time	211103 Allowances	79,585
Quarterly financial reports prepared	Quarterly financial reports prepared	221009 Welfare and Entertainment	2,208
Consolidated Final Audited Accounts produced	Consolidated Final Audited 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		
Legacy database Reviewed and maintained	Legacy database Reviewed and maintained		
Guidelines on consolidating non Budgetary entities and Lgs under	Guidelines on consolidating non Budgetary entities and Lgs under		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 05 Financial Management Services

Accrual IPSAS prepared	Accrual IPSAS prepared
TSA reconciliations undertaken	TSA reconciliations undertaken

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>81,793</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	81,793
<i>NTR</i>	0

### Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	211103 Allowances	5,128
		221002 Workshops and Seminars	10,000
		221003 Staff Training	15,203
Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	221011 Printing, Stationery, Photocopying and Binding	15,240
		221016 IFMS Recurrent costs	146,881
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	225001 Consultancy Services- Short term	6,183
Pension and Salaries paid timely	Pension and Salaries paid timely		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>198,636</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	198,636
<i>NTR</i>	0

### Programme 06 Treasury Services

#### Outputs Provided

### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
Donor Financed Projects Monitored and reports prepared	8 donor financed projects were monitored as follows;	211101 General Staff Salaries	34,959
	i) Health Systems Strengthening for HIV/AIDS(HSSP).	211103 Allowances	27,542
Implementation of IFMS in Donor Financed Projects supported	ii) Uganda Teacher and school effectiveness Project(UTSEP)	221003 Staff Training	815
	iii) Competitiveness and Enterprise Development Project(CEDP)	221009 Welfare and Entertainment	730
	iv) Community Agriculture	221011 Printing, Stationery, Photocopying and Binding	2,945



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

Infrastructure Improvement Project(CAIP II)	221016 IFMS Recurrent costs	15,384
v) Support to Higher Education, Science and Technology(HEST)	227001 Travel inland	2,165
vi) FINMAP III	227002 Travel abroad	2,574
vii) Financial Inclusion in Rural Areas (PROFIRA) of Uganda.	227004 Fuel, Lubricants and Oils	6,117
Viii) Global Alliance for Vaccine Initiative (GAVI)	228002 Maintenance - Vehicles	719
	228004 Maintenance – Other	1,260
IFMS was implemented in 5 new Donor funded projects.		
i) UPDF Peace Keeping Mission in Somalia. (AMISOM).		
ii) Second Kampala Institutional and Infrastructure Development Project (KIIDP II)		
iii) Water Management and Development Project (WMDP)		
iv) Uganda Support to Municipal Infrastructure Development Project (USMID)		
v) Global Fund		

#### Reasons for Variation in performance

No reason for variation

<b>Total</b>	<b>95,210</b>
<b>Wage Recurrent</b>	<b>34,959</b>
<b>Non Wage Recurrent</b>	<b>60,251</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
New loans posted in DMFAS	9 new loans and 15 grants posted in DMFAS.	211103 Allowances	35,812
Disbursements for both Domestic and External Deb posted.	The loans include;	221003 Staff Training	12,410
	i) Uganda National Transmission Backbone and E Government.	221007 Books, Periodicals & Newspapers	340
Debt posted service for both domestic and external.	ii) Energy Development and Access Expansion Project.	221009 Welfare and Entertainment	875
	iii) Albertine Region Sustainable Development.	221011 Printing, Stationery, Photocopying and Binding	11,350
Regional workshop for DMFAS functional users conducted	iv) East Africa's centre of Excellence for skills.	221016 IFMS Recurrent costs	33,800
Withdrawal applications for donor funds processed	V) Rural Electrification project in Kayunga.	227001 Travel inland	7,596
	Vi)Uganda Rural Electricity access project.	227004 Fuel, Lubricants and Oils	8,640
Public Debt records reconciled	Vii) Kampala Flyover construction and road.	228003 Maintenance – Machinery, Equipment & Furniture	5,581
Reconciliation and monitoring of on lending carried out	Viii) Procurement of Earth moving Equipment.		
Project accounts opened and closed	Ix) Rural Electrification project in the North Western and Rwenzori service.		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

Six months accounts prepared

The grants include;

- i) Strengthening the Health and community systems for quality, equitable and timely service delivery.
- li) Supporting Uganda's response to HIV/AIDS.
- lii) Supporting Uganda's TB reduction strategy.
- lv) Teacher and school effectiveness project Ug Sustainable land management country program
- v) Feasibility study of the standard gauge railway(SGR).
- Vi) GEF Water supply and sanitation programme(WSSP).
- Vii) Grid densification programme to enhance access to electricity in rural and peri- urban areas.
- Viii) Project for improvement of Queens's way substation.
- Ix) Youth Entrepreneurship facility
- x) Uganda energy for rural transformation strengthening country safeguards system.
- Xi) Supporting Uganda's malaria reduction strategy.
- Xii) Post foods rehabilitation of rural roads and social infrastructure in Northern Uganda.
- Xiii) Uganda Rural Electricity Access project.
- Xiv) Rural Electrification Grid Extensions project.
- Xv) Support to the transfer of low cost charcoal manufacturing technology to farmers and entrepreneurs in Uganda.

Disbursements were posted as follows;  
 Domestic debt: 21 T bills and 8 T bonds  
 External debt: Loans worth USD 361,171,977.4  
 Grants worth: USD 41,153,079.58

Debt service for domestic debt posted as follows;  
 T bill Interest claims: UGX 110,300,910,813  
 Discount: UGX 4140693030  
 Monthly Coupon claims: UGX. 195,630,038,318

Debt service for external worth UGX. 61,828,100,351 posted in DMFAS, of which;  
 Principal = UGX. 29,433,591,793  
 Interest= UGX. 26,141,806,619  
 Commission: UGX. 6,252,701,939

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

360 withdraw applications for donor funds processed.

Public debt records reconciled with BoU for both domestic and external debt.

Reconciliation of on lending carried out.

55 project accounts opened and 11 accounts closed.

Schedules of 6 months' accounts prepared.

#### Reasons for Variation in performance

Regional workshop for DMFAS not held due to limited funds.

<b>Total</b>	<b>116,404</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>116,404</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
i. Monthly debt analytical reports produced.	Both domestic and external debt analytical reports prepared and presented to the Debt Management Technical Committee.	211103 Allowances	11,536
iii. Compliance with Public Debt Management Framework ensured		221003 Staff Training	18,108
		221009 Welfare and Entertainment	850
iv. Quarterly Risk Analysis of the Public debt carried out.	Quarterly risk analysis of q2 carried out and report written.	221011 Printing, Stationery, Photocopying and Binding	2,096
		227001 Travel inland	2,403
vi. Performance of loan guarantees monitored.	4 loan guarantees monitored, i.e	227002 Travel abroad	8,511
	i) Construction of student Hostel of IUIU from IDB.	227004 Fuel, Lubricants and Oils	4,400
	Supplementary to construction of student Hostel.		
vii. Contingent liabilities arising from PPPs identified and monitored.	ii) Bujagali Hydro electric power project by IDA		
	iv) East African Trade and Transport Facilitation by IDA.		
	Contingent liabilities arising out of PPPs identified and awaiting policy on contingent liabilities in order to be monitored.		

#### Reasons for Variation in performance

No reason for variation

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

<b>Total</b>	<b>47,905</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,905
<i>NTR</i>	0

#### Output: 14 0304 Local Government Financial Management Reform

		<i>Item</i>	<i>Spent</i>
i. Up to date Cash Management Policy developed	Draft Cash Management policies and procedures prepared.	211103 Allowances	26,954
ii. Investment Policy on Government idle balances developed	Government cash flow forecasting template developed and updated on a monthly basis.	221001 Advertising and Public Relations	1,893
		221002 Workshops and Seminars	3,380
		221003 Staff Training	10,000
iii. Government Cashflow forecasts carried out.		221011 Printing, Stationery, Photocopying and Binding	10,175
Iv. Real Time Gross settlements system ensured.		221012 Small Office Equipment	1,500
		221016 IFMS Recurrent costs	4,250
V. Consolidation of MDAs/LGs payment plans.		225001 Consultancy Services- Short term	10,227
		227001 Travel inland	11,912
		227002 Travel abroad	16,865
		227004 Fuel, Lubricants and Oils	9,120
		228002 Maintenance - Vehicles	2,799

#### Reasons for Variation in performance

Finalization of Cash Management Policy awaits input from Cash Management consultant.

Investment policy wasn't developed because it's still excluded from the Cash Management mandate

Consolidation of MDA/LG payment plans awaits approval of cash management mandate

Real Time Gross settlement will be applicable upon approval of Cash Management Department.

<b>Total</b>	<b>109,075</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	109,075
<i>NTR</i>	0

#### Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

		<i>Item</i>	<i>Spent</i>
Government financing requirement met at the minimum cost.	Government financing requirement met at the minimum cost from both domestic and external debt sources.	211103 Allowances	27,089
External loan negotiations undertaken.		221002 Workshops and Seminars	15,014
		221003 Staff Training	18,328
Policies for domestic debt issuance formulated	External loan negotiations undertaken.	221009 Welfare and Entertainment	4,080
	i) Draft regulations for primary dealers still under discussion.	221011 Printing, Stationery, Photocopying and Binding	6,439
Funding plans for domestic debt publicised		221012 Small Office Equipment	1,120
	Funding plans for domestic debt produced through the issuance calendar.	221016 IFMS Recurrent costs	11,199
		227001 Travel inland	21,600
		227002 Travel abroad	18,516

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

#### Reasons for Variation in performance

No reason for variation

227004 Fuel, Lubricants and Oils	19,410
228002 Maintenance - Vehicles	3,964

<b>Total</b>	<b>146,758</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>146,758</b>
<b>NTR</b>	<b>0</b>

#### Programme 10 Inspectorate and Internal Audit

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
- 1 quarterly report on audit of foreign mission	The following special audits were conducted in Qtr 2:	211101 General Staff Salaries	15,179
- 2 special audit reports	- Joint verification exercise with the World Bank of solar systems procured under ERT III project - Rural Electrification Agency	211103 Allowances	34,568
- 1 quarterly report on review of payroll	- Special Audit of the National Systems and Information Security Project (ID project) under the Directorate of Citizenship and Immigration Control	221003 Staff Training	5,100
- 1 quarterly forensic audit report	- Special audit of the activities of Uganda Land Commission FY 2013/14 and FY 2014/15	221006 Commissions and related charges	6,281
	- Special audit of Uganda AIDS Commission	221007 Books, Periodicals & Newspapers	11,545
	- Special Audit of Insurance Regulatory Authority	221008 Computer supplies and Information Technology (IT)	4,500
	- Review of Salary arrears of Makerere University.	221011 Printing, Stationery, Photocopying and Binding	24,000
	The following inspections of Local Governments was conducted; Lwengo District, Bukomansimbi District, Kaberamaido District, Soroti District, Ngora District, Kumi District, Hoima District, Hoima Municipality, Napak District, Amudat District.	221012 Small Office Equipment	9,000
		221016 IFMS Recurrent costs	6,295
		222001 Telecommunications	11,550
		225001 Consultancy Services- Short term	9,500
		227001 Travel inland	42,675
		227002 Travel abroad	20,591
		227004 Fuel, Lubricants and Oils	24,326
		228002 Maintenance - Vehicles	26,919
		228003 Maintenance – Machinery, Equipment & Furniture	4,565
	1 report on the review of the payroll (salary irregularities) on Kaliro District.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>256,593</b>
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# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 10 Inspectorate and Internal Audit

<i>Wage Recurrent</i>	15,179
<i>Non Wage Recurrent</i>	241,414
<i>NTR</i>	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

1 quarterly report on verified outstanding Government commitments	- 1 report on the status of verified outstanding commitments as at 31st September produced.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	16,145
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	6,916
		221016 IFMS Recurrent costs	2,946
		227001 Travel inland	3,220
		227004 Fuel, Lubricants and Oils	6,400
		228002 Maintenance - Vehicles	3,000
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>39,028</b>
N/A		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	39,028
		<i>NTR</i>	0

#### Output: 14 0303 Development and Management of Internal Audit and Controls

-staff capacity built in specialised audit fields	- Training in leadership skills for 6 newly appointed Assistant Commissioners/ Internal Audit.	<i>Item</i>	<i>Spent</i>
- 1 performance audit report produced	- Training of auditors in MDAs in use of the performance monitoring and assessment tool.	211101 General Staff Salaries	17,926
- 1 quarterly IT audit report	- 1 report on the review of the IFMS end of year procedures for various votes produced..	211103 Allowances	129,535
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	9,181
		221016 IFMS Recurrent costs	5,931
		222001 Telecommunications	4,098
		225002 Consultancy Services- Long-term	45,000
		227001 Travel inland	8,700
		227002 Travel abroad	7,266
		227004 Fuel, Lubricants and Oils	8,800
		228002 Maintenance - Vehicles	3,600
		228003 Maintenance – Machinery, Equipment & Furniture	8,129
<i>Reasons for Variation in performance</i>		<b>Total</b>	<b>251,166</b>
N/A		<i>Wage Recurrent</i>	17,926
		<i>Non Wage Recurrent</i>	233,241
		<i>NTR</i>	0

#### Programme 13 Technical and Advisory Services

#### Outputs Funded

#### Output: 14 0352 Accountability Sector Secretariat Services

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

Reports/Minutes/Recommendations and Actions	Fact finding and field visits in preparation for Regional Accountability Forum concluded in Busoga Region (Kamuli, Luuka & Kaliro)	Item	Spent
ASSIP implementation plan developed		264101 Contributions to Autonomous Institutions	73,253
Sector alignment to NDP		264102 Contributions to Autonomous Institutions (Wage Subventions)	73,080
Sector KPIs harmonised	BFP Sector retreats held from 4th to 6th Nov 15 at Colline hotel.		
Sector BFP produced	Participated in the GAPR retreat 9th to 11th Nov 15		
Sector Joint Annual Review report	Participated in the anti corruption week hosted by IGG 2nd to 9th Dec 15		
Sector Bulletin			
Sector benchmarking studies Reports			
10 Institutions participating, Reports			
Quarterly performance assessment reports			
Community monitors trained, Accountability centres operationalized			
Semi and Annual Performance reports			
Sector M&E framework			
Staff trained			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>146,333</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>146,333</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0353 Procurement Policy Unit Services

Establishment of technical working group to harmonize the PPDA act with the procurement policy.	Technical working group to harmonize the PPDA act with the procurement policy established and the report considered in the drafting of the Policy.	Item	Spent
Inspections in MALGs conducted		263106 Other Current grants (Current)	261,832
Support to PPDA tribunal provided	Participated in the development of the PPDA Tribunal Regulations. These were developed and submitted to the Minister for signature	264101 Contributions to Autonomous Institutions	194,115
Develop guidelines on spend analysis			
Continuous professional development for staff facilitated	Continuous professional development		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

Harmonization of the East African Trade Laws	for staff facilitated. Members are being trained in CIPS
Consultative workshops held	Participated in the harmonization of the East African Trade Laws (East African Procurement Forum)

#### Reasons for Variation in performance

Inspections in MALGs was not conducted due lack of sufficient resources. The activity was deferred to Q3

Guidelines on spend analysis were not developed because there was need to adjust the ToRs. The activity was deferred to Q3

Consultative workshops on the IPPU Bill were not undertaken due to lack of sufficient funds

<b>Total</b>	<b>455,947</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>455,947</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

		<i>Item</i>	<i>Spent</i>
Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.	The PFM (Amendment) Bill was passed, assented to and became effective on 18/11/2015	211101 General Staff Salaries	21,484
		211103 Allowances	13,862
Consultative meetings held for Accountants Regulations	Copies of PFM (Amendment) Act 2015 disseminated to MALGS	221002 Workshops and Seminars	10,028
		221003 Staff Training	92,971
		221006 Commissions and related charges	9,078
		221009 Welfare and Entertainment	1,557
Sensitization conducted for PFMA amendment	Held a consultative meeting with Donor Partners and Civil Society.	221011 Printing, Stationery, Photocopying and Binding	40,760
Consultative meetings for PFR held	Draft Public Finance Regulations finalized	221016 IFMS Recurrent costs	7,068
	Consultations on PFMR held with CG AOs	222001 Telecommunications	1,117
Staff capacity built in Oil and Gas revenue management		227001 Travel inland	10,509
		227002 Travel abroad	27,981
		227004 Fuel, Lubricants and Oils	5,517
	Roadmap for the review of Treasury Accounting Instructions prepared	228002 Maintenance - Vehicles	1,056
	Commenced the drafting of Treasury Accounting Instructions		

#### Reasons for Variation in performance

N/A



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

<b>Total</b>	<b>242,986</b>
<i>Wage Recurrent</i>	21,484
<i>Non Wage Recurrent</i>	221,502
<i>NTR</i>	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
Public Universities and Self Accounting Tertiary Institutions computerised.	Pilot implementation commenced at MUBS	211103 Allowances	8,370
		221002 Workshops and Seminars	9,402
	Masterdata collected from MUK	221003 Staff Training	8,189
		221006 Commissions and related charges	4,013
	ID printers procured and delivered to MUST. Print testing completed	221009 Welfare and Entertainment	1,600
		221016 IFMS Recurrent costs	3,605
	Staff recruited to support CEMAS implementation.	227001 Travel inland	6,811
	Induction training for new staff completed.	227002 Travel abroad	428
		227004 Fuel, Lubricants and Oils	7,843
		228002 Maintenance - Vehicles	1,763
	Weekly review meetings held		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>52,024</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	52,024
<i>NTR</i>	0

#### Output: 14 0303 Development and Management of Internal Audit and Controls

		<i>Item</i>	<i>Spent</i>
Professional Accountancy and Procurement Forums for staff in MDAs organized.	New location for ITF identified at URBRA building and inspected	211103 Allowances	9,263
		221003 Staff Training	1,500
Renovation works on the ITF commenced	Presenters for the ESAAG annual conference nominated for the March 2016 event	221009 Welfare and Entertainment	1,781
		221011 Printing, Stationery, Photocopying and Binding	9,100
Training Management Information System implemented	IFMS Fixed asset module training conducted for 20 CG sites.	221016 IFMS Recurrent costs	7,227
		222001 Telecommunications	1,072
Strategy for professional training disseminated	IFMS Executive training conducted for Heads of Department in Ministry of Trade.	227001 Travel inland	5,565
		227004 Fuel, Lubricants and Oils	8,827
ICPAU annual conference coordinated		228002 Maintenance - Vehicles	2,737
	Nominations invited for participation in the ESAAG conference of 2016		
Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Professional training programs coordinated		
IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	KOHA Library management system implemented in the AGO library		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

PS/ST's approval secured for Uganda to host the ESAAG annual conference in 2018.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>47,071</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>47,071</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

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

#### Capital Purchases

#### Output: 14 0372 Government Buildings and Administrative Infrastructure

Contract awarded to the contractor to design OAG regional offices in Hoima and Moroto (construction and supervision is at Financial evaluation stage. Contracting is expected in October 2015

3rd defects liability period site meeting held on 05/11/2015 and draft final accounts submitted. Snags routinely identified and corrected by the Contractor for construction works on the Mbarara regional office.

Contract Signed by GoU and pending signature of consultants for the design of Hoima and Moroto OAG regional offices

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 14 0376 Purchase of Office and ICT Equipment, including Software

CEMAS core solution installed to 2 Public Universities

3 additional support resources were contracted to support system implementation, Weekly project management support to address emerging system related issues, Execution of Routine financial management and Academic Registrar process and transactions on CEMAS,

#### Item

312202 Machinery and Equipment

#### Spent

586,651

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

Finalized testing the Barclays Bank interface with CEMAS for MUST and MUBS

#### Reasons for Variation in performance

Funding constraint has been a major challenge to successful implementation of the reform actions. The CEMAS and IFMS implementations are largely affected.

<b>Total</b>	<b>586,651</b>
<i>GoU Development</i>	<i>11,051</i>
<i>External Financing</i>	<i>575,600</i>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

	Component 3B:IPPS	Item	Spent
Provided technical support to PFM reforms in IPPS- Rollout of the IPPS to 8 VOTES	Procurement process for the Computers and UPSs, and Virtualization equipment is being to support IPPS rollout to 10 votes (DLGs/MCs and Public Universities and procurement process for the LAN extension and contract implementation were finalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training 221020 IPPS Recurrent Costs 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term	659,022 350,303 343,848 119,604 3,812
Provided for running costs - Functional and technical support to IPPS			
Procured BIOMETRICS GoU clean Payroll Data from OAG and its sustainability			
PPDA	Technical and Functional support on Pension and Payroll provided to Eight Regional Centres (i.e. Kampala, Gulu, Bushenyi, Arua, Masaka, Jinja, Soroti, and Hoima). Two Regional Centres are pending operationalization due to lack of funds ( i.e. Mbarara and Mbale)		
Sensitization of procurement cadre in PDEs on PPDA LG law and Regulations			
Supported the establishment of the procurement e-learning system	Activity based refresher training and pension verification exercise undertaken. Functional and Technical Support provided by the IPPS team in accordance with the contract terms.		
Conducted short term in-country seminars/conferences in public procurement			
	Component 4A:PPDA		
Conducted hands on support to technical staff in 20 PDEs in contracts management	The committee has been established tasked with reviewing the Local Government Regulations 2006. The committee comprises representatives from the Ministry of Local Government, Ministry of Finance, Ministry of Justice and Constitutional Affairs, PPDA, and Representatives		
Provided technical support to PPDA (E-procurement)			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

Acquired and implemented e-GP System

from selected LG PDEs.

Money for this activity was re-allocated to hire additional procurement audit staff and the attendant working tools/furniture. Interviews have been conducted for the positions pending appointment of successful candidate who are expected to report on duty in January, 2016.

a. Procurement for acquiring and implementing e-GP System has been initiated to acquire hardware infrastructure to support online hosting and backup service for the GPP component of e-GP (Servers and Storage). Procurement is now at the evaluation stage.

B. Procurement initiated to get a Consultant to re-align PPDA ICT Strategy in line with the move towards e-GP. RFP issued to the shortlisted individual consultant.

C. Procurement initiated to implement EDMS system to support digital archiving and record keeping functionality of the GPP Component of e-GP. The bids were received and evaluation of bids in process.

D. Standard Bidding Document for acquisition of e-GP: They were finalized and reviewed by the eGP Technical Committee and awaiting approval by the eGP Steering Committee expected in January 2016.

11 more Entities have been rolled on to the PPMS system bringing the total number of Entities rolled on to the system to 95 including 5 Local Government Entities that were trained in using the newly developed Government Procurement Portal (GPP). Implementation of GPP will help improve transparency in public procurement through display of procurement plans and postings of government tender opportunities as required by law.

#### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

The Ag. Permanent Secretary Ministry of Public Service in a letter Ref COM 96/282/01, dated 23rd Nov 2015 wrote to PS-ST on the challenges of delayed implementation of OAG Biometrics payroll audit recommendations, and requested PS-ST for MoPS in accordance with its mandate, to be the lead implementing agency of the OAG Biometrics payroll recommendations

<b>Total</b>	<b>1,476,589</b>
<i>GoU Development</i>	<i>329,511</i>
<i>External Financing</i>	<i>1,147,078</i>
<i>NTR</i>	<i>0</i>

### Output: 14 0302 Management and Reporting on the Accounts of Government

		<i>Item</i>	<i>Spent</i>
Undertaken turn-key consultancy to deploy IFMS tier 1 solution and provide technical support in hybrid sites, referral hospitals & donor funded projects	Continued to provide functional and technical support to all IFMS sites including the new 33 rollout sites	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,885,566
	Uploaded fixed asset information for additional 10 votes into the IFMS production environment	211103 Allowances	67,490
	Agreed with DFPs new report formats to be developed and deployed on IFMS	221002 Workshops and Seminars	6,031
Provided administrative and technical support to PFM reforms implementation	Provided support to the sites to use the Fixed Assets Management module	221003 Staff Training	206,093
	Resolving issues emerging from piloting setup of the Fixed module 1 DFP – FINMAP III	221008 Computer supplies and Information Technology (IT)	6,738
Undertaken consultancy for the design, installation and support of the CEMAS core solution	Resolved residual issues in the 33 rollout sites and issued operational acceptance certificate to CPL	222003 Information and communications technology (ICT)	3,205,324
	Fixed Asset Module training undertaken in October 2015	225002 Consultancy Services- Long-term	36,550
Conducted training for lower level cadre in basic accounting concepts and book keeping skills, financial management and reporting (Accounts Assistants etc.	IFMS Training for Budget directorate and new staff undertaken in Nov 2015		
Conducted in-house functional training and update of inspection manuals and procure laptops	GoU team sponsored to attend Oracle Open World		
	Technical team provided support to IFMS, TSA, Pay roll and Pension Decentralization, PFM Act, Procurement Policy and ICT technical support		
	3 additional support resources were contracted to support system implementation, Weekly project management support to address emerging system related issues, Execution of Routine financial management and Academic Registrar process and transactions on CEMAS, Finalized testing the Barclays Bank interface with CEMAS for MUST and MUBS		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

42 staff sponsored for professional certification during the November - December 2015 sitting as follows:  
ACCA – 3 students  
CPA - 24 students  
CIPS – 15 students

Developed Training Plan to address skills gap, Task Team identified to update of inspection manuals

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>5,413,792</b>
<i>GoU Development</i>	942,783
<i>External Financing</i>	4,471,009
<i>NTR</i>	0

### Output: 14 0303 Development and Management of Internal Audit and Controls

Constituted a task force to review current reports and reporting formats. develop new reporting guidelines based on new structure and ERA software, and build capacity of staff in report writing and dissemination of guidelines to all staff

Developed new reporting guidelines based on new structure

Paid retainer fees, sitting allowances and holding training seminars for audit committee members

#### Item

211103 Allowances  
221003 Staff Training

#### Spent

232,663  
6,445

Paid retainer fees, sitting allowances and holding training seminars for audit committee members

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>239,108</b>
<i>GoU Development</i>	0
<i>External Financing</i>	239,108
<i>NTR</i>	0

### Output: 14 0304 Local Government Financial Management Reform

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

		<i>Item</i>	<i>Spent</i>
Procured desktop computers, laptops and filling cabinets for the revenue units in MoLG, LGFC and LGs	Evaluation of bids for the procurement of desktop computers, laptops and filling cabinets for the revenue units in MoLG, LGFC and LGs was completed in September 2015, contracting expected in January and delivery of supplies	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,376,059
		221002 Workshops and Seminars	12,586
		221003 Staff Training	231,287
Developed a database for all potential revenue sources in selected LG		221011 Printing, Stationery, Photocopying and Binding	15,989
		222003 Information and communications technology (ICT)	232,184
Developed simplified LG Financial management guidelines		281401 Rental – non produced assets	90,183
Enhanced HLG capacity in basic accounting concepts and book keeping skills/Urban Councils only & Complete development of guidelines in the application of the LGFAR and LGFAM; and Training of Trainers	Three 2-day regional training workshops were held at 3 regional centers of: Masaka, Mbale and Lira. One accounts staff from the selected 156 Urban LGs attended the training in basic accounting concepts and book keeping skills, financial management and reporting		
Provided Technical and administrative support deploy tier 2 solution and provide technical post-implementation support to the LGs (funded under FINMAP)			
Undertaken professional training for IA cadre - (CIA)	Civil and electromechanical works were completed in the 5 additional rollout District Local Governments of Moyo, Koboko, Moroto, Kotido and Sironko. M/S MTN Uganda was contracted to extend Wide Area Network links to 16 additional IFMS Tier 2 rollout sites, Sites readiness exercise carried out and completed in the additional 16 rollout IFMS Tier 2 LGs. Master data collection and validation was completed in all the 16 Districts and Training of core and end users in the 16 Districts was completed		
Provided Project running costs including office rent	The 5 Sites of Moyo, Koboko, Moroto, Kotido and Sironko Districts were Commissioned and Officially Handed over by Government to the respective LGs ready to Go Live		
	51 Internal Auditors from selected Local Governments supported and attended a 4 day training in Mastering of the Audit Process in the Public Sector. The training was conducted by the Institute of Internal Auditors – Uganda		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

#### Reasons for Variation in performance

Design of Fiscal Decentralization Architecture (FDA) and Review the share of LG transfers/ outlays out of the National Budget - This is a carry-on activity from FY2014/15, but was pushed to FY2016/17.

<b>Total</b>	<b>1,958,288</b>
<i>GoU Development</i>	688,029
<i>External Financing</i>	1,270,259
<i>NTR</i>	0

### Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

		<i>Item</i>	<i>Spent</i>
Provided for Project manager and administrative assistant	Technical team provided support OAG office	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,863
Constructed OAG Hoima & Moroto regional offices	3rd defects liability period site meeting held on 05/11/2015 and draft final accounts submitted. Snags routinely identified and corrected by the Contractor for construction works on the Mbarara regional office.	211103 Allowances	21,279
		221002 Workshops and Seminars	2,828
		221003 Staff Training	94,279
		225001 Consultancy Services- Short term	16,030
Provided connection between the OAG regional offices and the OAGWAN (Jinja, Mbarara and Mbale )	Contract Signed by GoU and pending signature of consultants for the design of Hoima and Moroto OAG regional offices		
Conducted staff training in professional accounting certification courses	Evaluation of bids for the procurement of 100 laptops, Disaster Recovery data Centre and OAGWAN has been completed. Establish connection between the OAG regional offices and the OAGWAN (Jinja, Mbarara and Mbale)		
PARLIAMENT			
Conducted an orientation and induction workshop for new committee members on the revised handbook	The notice for Best Evaluated Bidder for the 100 laptops expires on 29 December 2015 for the procure of 150 laptops for up-country staff		
Undertaken international consultancy to digitise the IPS programs for easy and continuous access by MPs and other stakeholders	Prequalification document sent to KfW for approval and returned with comments for developing specifications for MIS and related applications (EDMS, IM, FM) and procurement and installation components of MIS system		
	14 staff sponsored for December 2015 sitting in ACCA, 2 staff sponsored for CISA and 1 for CISM and 7 staff sponsored for December 2015 CPA sitting.		



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1403 Public Financial Management

#### Development Projects

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

Bid document for procurement of Engineering Audit tools was sent to KfW and issues regarding the complexity of tools and capacity to manage tools raised by KfW, this is to build the capacity of staff to conduct specialised audits

#### Reasons for Variation in performance

##### Parliament

Conduct an orientation and induction workshop for new committee members on the revised handbook- the activity will be conducted in May 2016 after elections and swearing in of members in the 9th Parliament.

Conduct in-house training for Parliamentary Staff in Elements of Public Financial Management. The key stakeholders were not available for training due to recalls of Parliament. To be held during the recess period of November to December.

Procure hardware and software for the system - Activity was pending approval by the Development Partners which has since been received. Third party workflow modules will be developed in-house to enhance sustainability and also be operational in time for the 10th parliament. The activity is scheduled to be completed in the 3rd Quarter.

<b>Total</b>	<b>318,280</b>
<i>GoU Development</i>	<i>91,932</i>
<i>External Financing</i>	<i>226,348</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

##### Outputs Funded

#### Output: 14 0451 Population Development Services

		<i>Item</i>	<i>Spent</i>
Hands on integration of population variables rollout in 10 districts, 5 municipalities and 10 Town Councils	Population Secretariat held meetings with the technical, cultural, religious and political leadership of Katakwi, Moroto and Oyam districts to prioritize family planning in district planning and budgeting processes. Each district team came up with an action plan for Family Planning. The meetings were held on October 29, 2015 at Katakwi District Headquarters, November 12, 2015 at Moroto District Headquarters and November 27, 2015 at Oyam District Headquarters.	264101 Contributions to Autonomous Institutions	431,053
District Population Action Plans produced and integrated into 10 district and 5 municipality development plans.		264102 Contributions to Autonomous Institutions (Wage Subventions)	329,604
10 regional micro level demographic dividend modules advocacy tools developed.			
5,000 copies of the State of Uganda Report printed and disseminated by			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

Dec 2015	A Joint Annual Population Programme review meeting was conducted from December 10-11, 2015 at Imperial Golf View Hotel, Entebbe. It attracted several Implementing Partners that participated in implementing the 7th Country Program on Population. The overall aim of the Program Review Meeting was to review performance, highlighting achievements, challenges and lessons learnt during the implementation of the programme and how the rest of the program can be implemented successfully.
The State of Uganda and World Population Reports 2014 launched	3,000 copies of the State of Uganda Report (SUPRE) were developed, printed and disseminated to various stakeholders. The theme of the SUPRE 2014 was "Quality Education; A Foundation for Achieving Uganda's Middle Income status"
2 regional training workshops conducted on POPDEV planning guidelines (56 DPO's and Planning officers from District and Municipality).	The State of Uganda and World Population Reports 2014 were launched at Imperial Royale Hotel in Kampala on December 3, 2015. This occasion attracted the participation of over 700 participants comprising of policy makers, planners, civil society, academia, media, National Population Council board members and the public.
Participate in the commemoration of Safe Motherhood days, 17th Oct and World Aids Day, 1 Dec 2015 and disseminate messages on population, reproductive health and gender issues.	Five outstanding journalists were awarded during the launch for their exemplary coverage of population and development issues.
Population Management System for 10 District and 5 Municipal level developed.	A workshop for the development of an integrated M&E Framework for NPPAP II for the period 2015/16 – 2019/20 was successfully conducted in December 14-15, 2015 at Africana Hotel in Kampala.
Adolescent Sexual reproductive health training rolled out in 2 districts	POPSEC undertook monitoring visits to the districts of Arua, Kitgum, Gulu, Oyam, Lira, Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu between December 6 – 10, 2015. This activity was meant to review field progress on implementation of the planned activities and to offer technical support
Operationalisation of the National Population Council Act 2014	
Technical backstopping of Districts and Subcounties carried out	
Messages and materials to promote Population & development issues developed	
The National Media Advocacy strategy 2013 Operationalised to influence the Population agenda	
50 Media Personnel trained in accuracy and reporting on Population issues	
Annual Review meeting held to review the performance of the Population program	

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

to the DPOs in implementation of Population, development and gender activities.

Radio Programs aired with messages on reproductive health, population , development, and a manageable family size. Programs were run on CBS Radio-Central, Baba FM in Jinja, Voice of Teso in Soroti, Open Gate FM in Mbale, Radio Wa in Lira, Radio Phaidha in Zombo, Mega FM in Gulu, Bunyoro BS in Masindi, Voice of Toro for Kyenjonjyo and Kabaloro and Radio West in Mbarara.

10 Computers procured and delivered to the Town Councils of Abim, Bukedea, Bududa, Pallisa, Kamuli, Kiruhura, Kazo, Sanga, Kisoro and Kole. The computers are meant to help in the management of population data.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>760,656</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>760,656</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0452 Economic Policy Research and Analysis

		<i>Item</i>	<i>Spent</i>
2 research reports produced to inform policy	Two Research Reports	264101 Contributions to Autonomous Institutions	260,400
2 policy briefs published to guide policy makers	1- Uganda Human Development Report "Unlocking the development potential of Northern Uganda"	264102 Contributions to Autonomous Institutions (Wage Subventions)	292,500
1 press release and 1 blog produced on emerging economic issues	2- Dynamics of the War to Peace Transition in Northern Uganda		
Quarterly publications on the state of the Ugandan economy and business climate produced	Two policy briefs completed		
1 National dissemination workshops/Public dialogues held to share key research findings with stakeholder	Policy Brief No. 61 Taxation for investment in the Uganda Agricultural Sector & Policy Brief No. 62 "Value Chain Financing in the Irish Potato Industry"		
Technical support to Government Ministries, Departments and Agencies	One Press Release Article titled: Study "Socio-economic effects of gambling" reveals 73% of gamblers look for livelihood, In the		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

continued

Observer November 06, 2015

#### Two Blogs

Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, <http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research>

Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, <http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing>

#### One Quarterly bulletin

The Uganda Business Climate Index, Issue No. 11

#### Three National Dissemination

Organised the Breakfast meeting on Climate and environmental changes in the producing areas in conjunction with the Germany Embassy. The theme was "Albertine Graben - Is Uganda prepared for change?" held at Kampala Serena Hotel on October 13, 2015

Organised the launch of the 7th edition of Agricultural Finance Year book in collaboration with Uganda Agribusiness Alliance. The Theme was "Agriculture finance: Progressing but facing fiscal challenges", held at Speke Resort, Munyonyo, on December 01, 2015.

Organised the Launch of the Global Human Development and the 2015 Uganda Human Development Reports in collaboration with UNDP. The theme was "Rethinking work for Human development" held Imperial Royale on December 17, 2015.

#### Technical support to MDAs:

1.Participated in the drafting of the Micro Small Medium Enterprise (MSME) policy implementation plan 2016/20 under the Ministry of Trade Industry and Cooperatives (MTIC)

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

2.Membership to National Technical working group on Monitoring and Evaluation under the Office of the Prime Minister to review the sector Budget performance for the MDAs.

3.Membership to National Technical committee to formulate the Green Growth Strategy for Uganda to support the greening of NDA II under National Planning Authority. Participated in the drafting of the Green Growth Development Strategy (UGGDS) under the NPA & the Ministry of Water and Environment (MoWE)

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. During the quarter the committee reviewed and vetted the concept notes for the Development strategy and investment plan (DSIP) implementation process and its impact on small hold farmers; evaluation of the agricultural technology and agribusiness advisory services (ATAAS)

#### Reasons for Variation in performance

National disseminations were more than planned for the quarter because the one in October had been postponed to quarter 2 to have all stakeholders involved.

<b>Total</b>	<b>552,900</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>552,900</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0453 NEC services

		<i>Item</i>	<i>Spent</i>
Affordable agricultural tractors provided to promote agricultural mechanisation in Uganda and the Great Lakes region.	Final works on 08 units of staff houses for Moroto High School School.	264101 Contributions to Autonomous Institutions	112,000
Assembling Semi Knocked Down (SKD) tractor parts at our workshop on Plot 2, Muwesi Road.	Redesigned and completed structural works of water bottling plant (NEC UZIMA) in Kakiri, Wakiso.	264102 Contributions to Autonomous Institutions (Wage Subventions)	200,000
Construction and Engineering services promoted country wide on expected	Remodeling and renovation works at NEC building on Plot 2, Muwesi road to provide and centralize offices for NEC headquarters and all its		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

contracts won through bidding.	subsidiaries.
After-sales services provided to beneficiary farmers.	Sale of tractor spare parts worth Shs. 22,570,000/= to different farmer groups and individuals.
Corporate services provided to NEC subsidiaries.	A new subsidiary incorporated as NEC UZIMA Ltd to bottle mineral water started production.
Specialised waste management services and raw materials provided.	Regular supervision and monitoring of NEC subsidiaries including Luwero Industries, NEC Works Ltd, NEC Tractor Project, NEC Tractor Hire Scheme Ltd, NEC farm Katonga Ltd and NEC Uzima Ltd.

#### Reasons for Variation in performance

The agricultural mechanization projects on the tractorisation programme had minimal activity resulting from inadequate funds released.

<b>Total</b>	<b>312,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>312,000</b>
<b>NTR</b>	<b>0</b>

### Output: 14 0454 Support to scientific and other research

		<i>Item</i>	<i>Spent</i>
The National STI Policy (2009) Implemented	Held one Intellectual Property (IP) clinic on 26th Nov 2015, with 15 participants	264101 Contributions to Autonomous Institutions	191,730
Preliminary activities for establishment of Construction of 4 regional science parks and centres started	Attended a TISC training of trainers workshop on 25 -27th Nov 2015: Reactivation of UNCST TISC and 2 people trained in patent data search.	264102 Contributions to Autonomous Institutions (Wage Subventions)	519,152
Science, Technology and Innovation Human Resource Survey Report produced	Developed the Grow Uganda Innovation Initiative Concept in consultation with CAMTech.		
Science, Technology and Innovation Labour Market Analysis Report produced;	• Attended NEG ( National Expert Group) and presented a proposal on Appropriate technology		
Science, Technology and Innovation Tracer Study Report produced;	Prepared a register of incubation centers in Uganda. These are so far 12 on the register		
Science, Technology and Innovation Human Resource Projection and Forecasting Report produced;	Created a tool for capturing and profiling innovators		
Science, Technology and Innovation Labour Market Analysis Report produced;	Created a simple database for innovators		
Project Feasibility, Baseline and Impact Studies Reports produced;	Drafted a concept for the virtual incubation of Bobo-ecofarm.		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

Science, Technology and Innovation Status Review Report produced;	Contributed an article on the UNCST newsletter
Preliminary activities for establishment of a satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.	Organised the Forum for Research Ethics Committee Chairpersons in Uganda on the 23rd November 2015.
Outreach programmes to increase public appreciation and support for science and technology implemented	Organised the Accreditation Committee Meeting on the 11th November 2015
The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres	Organised training for Gulu University and Lacor Hospital RECs (Research Ethics Committees) on the 2nd and 3rd December 2015.
An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.	Organised the BIOPAMA- EAC National Engagement Meeting on the 7th December 2015.
The UNCST human resource and infrastructure capacity strengthened.	Completed ANREC (Annual Research Ethics Committee) webpage
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	Under the appropriate technologies and aquaponics farming Project:
The regulatory environment for research ethics, safety and good scientific practice further improved.	Procurement of wind energy & demonstration equipment in progress
The adoption and use of scientific research results for policy and programme development increased.	•Developed the Biosafety forum concept
STI Sector (Status) Performance Reports prepared;	Progress inspection for non-target organisms for Bt maize trial at NaCRRI (National Crops Research Institute)
6 Policy Briefs on various aspects of STI prepared	Progress inspection for Bt maize in kasese on the 11th December 2015.
Over 600 new research projects approved and cleared for implementation;	Inspection to plant transgenic banana by Provit A carotenoid on 26th November 2015, at Kawanda
	Termination of field selection cassava trial at Serere on the 4th dec 2015
	Field inspection of GM potatoes for resistance to banana bacterial wilt in Mbarara on the 15th Dec 2015.
	7th (National Biosafety Committee) NBC meeting on the 24th November 2015 held
	Decision document on approved application for Stack maize prepared

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

150 research sites monitored for compliance with ethical standards and biosafety regulations.

300 scientists provided with intellectual property management training and advisory support services;

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

A plant specimen depository and species identification facility established;

A national strategy for nanotechnology formulated;

#### Reasons for Variation in performance

Some procurements are still ongoing

<b>Total</b>	<b>710,881</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>710,881</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

		<i>Item</i>	<i>Spent</i>
First draft of the BTTB for FY 2016/17 produced.	Zero draft Background to the Budget for FY 2016/17 prepared	211101 General Staff Salaries	34,126
		211103 Allowances	15,692
Annual Economic Performance Report for FY 2014/15 produced and disseminated	Annual Economic Performance Report for FY 2014/15 completed	221003 Staff Training	20,597
		221009 Welfare and Entertainment	3,260
First draft of the Private Sector Development (PSD) strategy 2016 prepared.	Second draft of the Private Sector Development Strategy (PSDS) prepared	221011 Printing, Stationery, Photocopying and Binding	6,690
		222001 Telecommunications	1,600
		227001 Travel inland	5,915
		227004 Fuel, Lubricants and Oils	16,578
		228002 Maintenance - Vehicles	4,405

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>108,862</b>
<b>Wage Recurrent</b>	<b>34,126</b>
<b>Non Wage Recurrent</b>	<b>74,736</b>
<b>NTR</b>	<b>0</b>



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

#### Output: 14 0404 Subcounty Development Model Services

		<i>Item</i>	<i>Spent</i>
Tabulated Local Government Final accounts and Central Government spending for FY 2014/15 finalised	Final draft Sustainable Development Report 2015 completed	221002 Workshops and Seminars	6,819
	A media brief on Development Cooperation Forum (DCF) completed	221011 Printing, Stationery, Photocopying and Binding	7,936
First draft of the Private Sector Development report (PSDR) FY 2015/16 produced	A Budget Speech Stock Take Matrix (BSST) for FY 2015/16 prepared	221012 Small Office Equipment	1,367
		222001 Telecommunications	2,400
1 on demand analytical brief for Management completed	A draft Mid Term Review Report on Uganda's Implementation of the Istanbul Programme of Action Completed	225001 Consultancy Services- Short term	132,940
		225002 Consultancy Services- Long-term	7,998
Two research reports produced		227001 Travel inland	9,827
		227004 Fuel, Lubricants and Oils	12,800
		228002 Maintenance - Vehicles	3,084
	Millenium Development Report 2015 completed and published		
	First draft for the Public Spending and Service Delivery (PSSD) paper completed		
	1 Briefing Note on Policy Implementation Issues Paper completed		
	Completed a policy brief for Top Management on the relationship between Sustainable Development Goals (SDGs), the National Development Plan (NDP2) and the National Budget in Uganda		
	2 Management notes completed titled; i) "Promoting Technology Facilitation and capacity by addressing gaps in science, technology and innovation". And ii) "Follow-up and Reviewing Development Cooperation at the Local level, including Citizen Based Monitoring".		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>185,170</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>185,170</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

#### Capital Purchases

#### Output: 14 0472 Government Buildings and Administrative Infrastructure

National and regional science parks established	Procurement of Namanve land for Science Parks in progress from Uganda Investment Authority	<i>Item</i> 312101 Non-Residential Buildings	<i>Spent</i> 107,153
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#### Reasons for Variation in performance

Procurements are still ongoing

<b>Total</b>	<b>107,153</b>
<b>GoU Development</b>	<b>107,153</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

The National Science Technology and Innovation Policy Implemented	Pre-tested and printed questionnaires for the Government, Higher Education and Private Non-for-Profit Components of the 2015/16 R&D Surveys	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	<i>Spent</i> 36,666 13,000 26,615 25,000
A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.	Selected Survey Enumerators based on performance in the Business R&D and Innovation Surveys.	221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT)	30,737 32,500
Science, Technology and Innovation Policy Study Reports produced;	Developed data entry screens for the completed Business R&D and Innovation Survey components.	223004 Guard and Security services 223005 Electricity	12,500 12,500
Science, Technology and Innovation Policy Think-Tanks Reports produced;	iCompleted data collection for 2015 Tracer Study of Engineering Graduates (2008-2012 Cohort)	223006 Water 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	2,500 25,000 37,500
Science, Technology and Innovation Expenditure Analysis undertaken;	Prepared a draft of the National Research Priorities document	227001 Travel inland 227002 Travel abroad	10,500 25,000
Science, Technology and Innovation Sector Statistics Coordination;	ii.Held stakeholder consultations on finalization of the National Biosecurity Policy for Uganda.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	19,500 25,000
Outreach programmes to increase public appreciation and support for science and technology implemented	Commenced preparation of the UNCST Strategic Plan (2015/2016 - 2018/2019).		
The intellectual property management system strengthened	Prepared terms of reference for preparation of the UNCST Bill, 2016		
An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as	Prepared terms of reference for Mid-term review of the National STI Plan (2012/2013 – 2017/2018) Prepared Ministry Capacity Needs		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
US\$ Thousand		

### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

research activities, development indicators and sector growth projections established.	Assessment Report
The national research ethics system reviewed;	UNCST in collaboration with Civil Service College Uganda (CSCU) and Economic Policy Research Centre (EPRC) trained 35 public officials on use of research evidence for public policy-making. The officials were drawn from Ministry of Energy and Mineral Development (MEMD), Ministry of Education, Science, Technology and Sports (MoESTS), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), Ministry of Public Service (MoPS), Ministry of Justice and Constitutional Affairs (MoJCA).
The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI developments.	
The regulatory environment for research ethics, safety and good scientific practice reviewed.	
The adoption and use of scientific research results for policy and programme development increased.	Prepared Policy Papers/Briefs on Enhancing the Quality of Primary Education in Uganda, Improved the commercial viability and production of beans through value addition, (iii) Proposals and recommendations for the National Energy Policy (2016)
STI Sector (Status) Performance Report 2014/2015 prepared and disseminated;	
3 Policy Briefs on various aspects of STI prepared	Procurement of Namanve land for Science Parks in progress from Uganda Investment Authority
Over 600 new research projects approved and cleared for implementation;	Organised the NAMS&T of the Non-Aligned and Developing countries delegates conference
200 research sites monitored for compliance with ethical standards and biosafety regulations.	Held Bilateral Meeting with Republic of South Africa-Uganda Cooperation on Joint research Programmes
Over 250 scientists provided intellectual property management training and advisory support services;	Development and dissemination of publicity and science related materials for UNCST to key stakeholders
Technologies and climate change initiatives identified and tested;	
A national strategy for nanotechnology formulated;	Organised Members of the UNCST Governing Board and UNCST Management training in contemporary corporate management practices

#### Reasons for Variation in performance

N/a

Total	334,519
GoU Development	334,519
External Financing	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

NTR

0

#### Project 0978 Presidential Initiatives on Banana Industry

#### Capital Purchases

#### Output: 14 0472 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Completion of construction of the Pilot Banana Processing plant 100%.	Pilot Banana Processing plant 95%, Administration Block 95% & External and other works stayed at 80%. No additional works were done.	312104 Other Structures	1,365,000
Construction of Quality Assurance & Research facilities 100%	Quality Assurance Laboratories stayed at 70% & Research Library / Conference Centre stayed at 90%. No additional works were done.		
Completion of Phase I of researchers residence 100%	Researchers residence complete 40%		
Phase II Raw & Instant flour equipment procured, installed & test run 100%	Phase II Raw & instant flour equipment procured, installed & test run 87%. Additional 2% indicating installation works done in Q2		
Procurement, installation of Biogas of Biogas equipment at the TBI 100%	Procurement, installation of biogas of Biogas equipment at the TBI stayed at 0%		
Automation of 2 Silos & hammer mill installed & test run (100%)	Automation of 2 silos & hammer mill installed 100% and test run is at 0% and average at 90%.		
Automation of Primary process (100%)	Automation of Primary process is at an average of 20%		
Operationalisation of Irrigation System in the Demo gardens 20 acres at the TBI completed	Operationalisation or irrigation system in the Demo gardens 20 acres at the TBI is not yet done. Contract signed and installations are at the initial stage		
Out growers trained in Irrigation & water conservation technologies.	No outgrower trained in the Irrigation and water conservation technologies.		
10- Farmer trainings at the TBI.	2 Community based training of 200 farmers conducted in Bumbire and Kyangenyi and 1 Training of Trainers done at the TBI of 20 farmers		
5 Incubatees trained & inducted at the TBI	Incubation curriculum development and incubatee mobilisation on-going.		
Increased Banana Production at the TBI.	Maintained increased banana production at the TBI at 53metric tonnes/hectare/year. The 30 cultivars maintained and conservation on-going, of the 150 identified cultivars. 21 acres managed and 3 experiment acres maintained.		
2 Community Processing Units Operationalised in Sheema district.			
Production of the Tooke book.			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0978 Presidential Initiatives on Banana Industry

4 Community Processing Units formation process at business planning level on-going in Kigarama, Kyangenyi and Bugongi sub-counties, Shuuku co-operative, Kashozi, Ntegyeza (Kigarama, Kyangenyi and Masheruka) and Bugongi

Production of Tooke Book is ongoing.

#### Reasons for Variation in performance

Uncleared certificates for construction and invoices for supervision since last Financial Year due to lack of Funds has led to stoppage in the construction works of the Pilot Plant, quality assurance laboratories, research library/ Conference centre and Researchers residence.

Phase 11 Raw & instant flour equipment procured, installed & test run 87%. Additional 2% indicating installation works done in Q2. Additional equipment and accessories are being shipped in and will be delivered in Q3 and installation will take place.

Unfunded priority for the Procurement, installation of Biogas equipment at the TBI stayed at 0%

No outgrower trained in the Irrigation and water conservation technologies as we await completion and operationalisation of irrigation system.

<b>Total</b>	<b>1,365,000</b>
<b>GoU Development</b>	<b>1,365,000</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

Staff salaries for Presidential Initiative on Banana Industrial Development met	Staff salaries for Presidential Initiative on Banana Industrial Development met	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	682,500
Closure activities for the project undertaken	Closure activities for the project undertaken		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>682,500</b>
<b>GoU Development</b>	<b>682,500</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0978 Presidential Initiatives on Banana Industry

#### Project 0988 Support to other Scientists

#### Outputs Funded

#### Output: 14 0454 Support to scientific and other research

Atleast 20 new scientists with innovation in priority areas competitively selected and supported; The priority areas including agriculture value addition; industrial development; environment and sustainable environment management; health and nutrition; ICTs; Nanotechnology, Biotechnology and Biosafety; materials science; renewable energy

Institutional capacity development of UNCST to support research and innovation projects - infrastructure development and process management

Development of research and product development infrastructure to enable shared access by researchers and innovators

Mechanisms for standardisation commercialization of research results developed

A review of status of project progress or completion conducted

Under IICS Project

1.loading time for the sub systems within the Order Processing module were optimised from 8 seconds to 2.5 seconds

2.In the Inventory Management system all objects were decomposed in order to increase performance. Performance of this system was improved from access time of 25 seconds to access time of 8 seconds.

3.Contact management Module was improved to match that of the entire IICS System.

4.The 2 top most functions of the Task Management Systems can now benefit from the functions of time- slicing of project scheduling.

5.Many of the functions in the Appointment management system whose performance was of concern were optimised.

6.Support staff can now use DropBox to share files online.

7.Support staff acquired some advanced knowledge in the use of some of the advanced tools of MS Excel.

8.The Villages Database was checked for data integrity by benchmarking on UBOS villages list used in the previous national census.

Under NSTIP Shortlist of proposed grantees submitted to UNCST by the Technical Evaluation Committee for approval and award of grants.

#### Reasons for Variation in performance

Various procurements are still underway

Total

0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1404 Development Policy Research and Monitoring

*Development Projects*

#### Project 0988 Support to other Scientists

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 1406 Investment and Private Sector Promotion

*Recurrent Programmes*

#### Programme 18 Investment and Private Sector Development

*Outputs Funded*

#### Output: 14 0651 Provision of serviced investment infrastructure

		<i>Item</i>	<i>Spent</i>
75 projects licenced at UIA	107 projects licensed at UIA	264101 Contributions to Autonomous Institutions	92,505
40 provided aftercare	Facilitation of Investors - 692 new companies; 279 business names & 651 Legal documents registered	264102 Contributions to Autonomous Institutions (Wage Subventions)	625,000
110 projects monitored	33 Work permits handled		
Participate in 2 Internation meeting	20 Tax matters were handled.		
2 International meetings attended	Introduction of stringent conditions by DCIC has reduced the number of application for work permits		
200 companies sensitized on key investment potential areas	64 projects were monitored 34 Aftercare issues being handled		
Home is best Diaspora summit held	PIRT-13 TWG meetings held. During the quarter all the TWG were busy developing their issue matrices		
2 domestic investment promotion activites conducted	7 National and 1 regional EAC meetings attended where harmonization of National laws and Common Market Protocol was reviewed.		
2 outward missions conducted	Uganda Investment Authority was represented at the Great Lakes Investment Climate improvement in Addis Ababa. The voice at the workshop supported the use of bankable projects for investment promotion. This will be discussed at the DRC on 24th-26th February 2016.		
10 inward missions conducted			
20,000 brief guides produced			
5000 sector profile bboklets printed and distributed			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

UIA Organised The Investment opportunities workshop for Great Masaka with the support of 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: Milk processing and packaging. Beef processing, hide and skin value addition, Banana value addition, Entertainment park, Glass.

Uganda Investment Authority was part of the government agencies that prepared the hosted the 1st EAC Manufacturing Business Summit held on 1st and 2nd September 2015 at the Speke Resort Munyonyo under the theme "Unleashing the Manufacturing Potential of East Africa region". This is a broader strategy to facilitate the implementation of the EAC regional Industrialization Strategy (2012 – 2032) and Action Plan, and market the region as a manufacturing and business hub. Over 500 local and foreign delegates attended comprising of public agencies, local and international manufacturers, suppliers and service providers of manufacturers, wholesalers and retailers of manufactured products, potential investors

A brief guide to investing in Uganda 5000 copies were printed in 3rd quarter and paid for in the 1st quarter of FY 2015/16. The guide had been used in all outward- Japan, UK, USA, Ministry of Trade and Industry and cooperatives, walk in investors, as well as inward missions.

#### Reasons for Variation in performance

Insufficient release



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

<b>Total</b>	<b>717,505</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	717,505
<i>NTR</i>	0

#### Output: 14 0653 Develop enterpruneur skills & Enterprise Uganda services

		<i>Item</i>	<i>Spent</i>
600 trained to start business.	1,941 were equiped with skills to start and grow their businesses in Jinja (914) and Bushenyi (1,027) . 75% of the participants were youth.	264101 Contributions to Autonomous Institutions	217,067
Business Mentoring services provided as follow up to the training	The GEW week was celebrated by more than 50 partners coutry wide and more than 1000 participants in the 3-days Entrepreneurs Forum at UMA. GEWhad presence in the print media, TV and Social Media(over 1000	264102 Contributions to Autonomous Institutions (Wage Subventions)	294,600
GEW national and regional workshops	Entrepreneurs had opportunity to learn about AGOA , the fortunes of farming, growing a business by young entrepreneurs.		
Stakeholders meeting on the Entreprenuership in Uganda	Members of Kyanamukaka Cooperative trained in Savings and investment (123), marketing (137) , Business Plan training(39).		
One Entrepreneurship Training Workshops conducted for SMEs.			
Business advisory services provided for SMEs			
Undertake staff capacity building			

#### Reasons for Variation in performance

None

<b>Total</b>	<b>511,667</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	511,667
<i>NTR</i>	0

#### Output: 14 0654 Privatisation

		<i>Item</i>	<i>Spent</i>
Negotiations with potential buyers of URC noncore Properties continued	Titles have been transferred to the Puchasers.	264101 Contributions to Autonomous Institutions	903,333
UTL plan initiated and developed	Held meetings with the Encroachers - possibility of reclaiming Government land	264102 Contributions to Autonomous Institutions (Wage Subventions)	900,000
Terms of References (ToRs) for the divestiture process prepared.	Enforced compliance to the contractual terms especially by RVR Uganda		
Regularisation process of ownership of ULI Ranches initiated			
Winding up of Amber House Ltd continued	Drafting of the principles of URC bill in progress		
	Reviewed the regislations affecting URC		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

Asset Valuation for phenix logistics ltd completed and report submitted

Valuation of Machinery and Equipment completed, draft report reviewed.

On-going monitoring of the concessionaire's performance as per the concession agreement. Notices of default have been issued to the concessionaire for non-performance of various deliverables

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,803,333</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,803,333</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 0655 SME Services

		<i>Item</i>	<i>Spent</i>
2 training sessions of MSME conducted	UIA participated and sponsored the BPO conference in Kampala 1,000 flyers distributed at the USSIA wine EXPO, distributed 100 SME flyers and UIA investment guides during the BPO conference.	264101 Contributions to Autonomous Institutions	73,333
1 SME publicity, promotion and aftercare activity conducted	Sponsored the development of SME policy implementation strategy.		
1 commodity cluster developed	Developed the Karamoja Investment Profile		
1 Youth Skills training session conducted	Printing of the Investment profiles awaiting final edit of the drafts.		
2 Enterprise and technical skills training conducted	Enterprise and Skills Development Program (ESDP)/ Development of the cottage Industry - i) Trained 42 entrepreneurs in bakery technology training in Pallisa district.		
4 MSME activities monitored and evaluated	ii) 100 entrepreneurs trained as follows; 30 in Kabanyoro (CURAD incubates) and 70 in Lira		
	1,080 businesses profiled in the districts of Kibaale, Kagadi and Kyenjojo.		
	Consultants hired to start upgrade of SME database system.		
	Apiary cluster in Lira initiated,		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

members trained and cluster action teams formed.

3 clusters were monitored namely Rice and Cotton Cluster in Butaleja, Fish and Cotton Cluster in Pallisa and the sweet potato cluster in Ngora

The furniture cluster in Nsambya got letters of introduction to World Bank and National Forestry Authority, they also acquired and investment license and are in the process of applying for industrial land in Namanve.

The poultry cluster organized a food hub meeting with various stakeholders with the intention of raising awareness about investment opportunities in poultry farming within the city.

80 apprentices and 3 supervisors trained at Makerere.  
186 businesses/SMEs recruited.

UIA worked in collaboration with Vantage Communication, Uganda National Chamber of Commerce and UWEAL to achieve this.

Recommended 3 SME to attend African Investment conference in Addis Ababa

UIA collaborated with Ministry of Trade for the 2015 East African Community Jua Kali/Nguvu Kazi exhibition where, 80 SMEs exhibited their products and services

Organized SME exhibition during the Diaspora Summit in Masaka, 20 exhibitors participated.

UIA collaborated with USSIA in organizing the wine Expo where 100 SMEs participated.

Development of an MSME Business Incubation Centre at KIBP- Ground breaking was planned for Q2 but postponed due to financial constraints

#### Reasons for Variation in performance

None

Total

73,333

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	73,333
<i>NTR</i>	0

#### Output: 14 0656 Public Private Partnership Policy Services

		<i>Item</i>	<i>Spent</i>
Quarterly Public-Private Partnership status report produced.	Quarterly Public-Private Partnership status report produced.	264101 Contributions to Autonomous Institutions	212,043
Draft PPP Regulations Developed	Operationilisation of the PPP Unit commenced with initiation of draft PPP Regulations, set up of the PPP Committee etc		
Well Structured PPP Projects initiated	Printing and dissemination of the PPP Law conducted; 1000 copies		
Capacity built within the PPP unit, Ministry of Finance and other MDAs with various stakeholder aware of PPPS	Preparation for well Structured PPP Projects initiated such Jinja Express highway		
Benchmarking done on Australia PPP Unit as part of the preparatory activities intended to roll out the implementation of the PPP Act of 2015.	Capacity built within the PPP unit, Ministry of Finance and other MDAs with various stakeholders aware of PPPS		
	Benchmarking done on Australia PPP Unit as part of the preparatory activities intended to roll out the implementation of the PPP Act of 2015.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>212,043</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	212,043
<i>NTR</i>	0

#### Output: 14 0657 Support to Uganda Free Zones Authority

		<i>Item</i>	<i>Spent</i>
1)Free Zones Sites identified, mapped and gazette	Free Zones Regulations drafted and forwarded to MoFPED for approval.	264101 Contributions to Autonomous Institutions	620,947
2)3 Free Zone Licenses issued	One application for a Free Zone License received. (Bakhita Twase Produce Ltd)		
3)Free Zones mainstreamed in regional integration activities through Ministry of the EAC Affairs and Ministry of Trade, Industry and Cooperatives	-SEZ development agreement between ASB Group of Turkey and government of Uganda signed.		
4)Research to facilitate the implementation of Free Zones	Study Visit to Kenya EPZA.		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

programmes commissioned	Media engagements held.
5)Marketing, Awareness and Visibility of the UFZA improved	Awareness and Visibility of the UFZA Improved
	Stake-holder engagements organized with seven institutions

#### Reasons for Variation in performance

Insufficient funding

<b>Total</b>	<b>620,947</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>620,947</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0601 Investment and private sector policy framework and monitoring

		<i>Item</i>	<i>Spent</i>
Public Investment Plan cleaned and reviewed	Public Investment Plan reviewed and cleaned through the Development Committee with help of new guidelines	211101 General Staff Salaries	42,642
Draft Public Investment Manual and guidelines developed	Draft Public Investment Manual reviewed with a team of World Bank, Makerere University and comments sent to World Bank. Guidelines developed and circulated to sectors	211103 Allowances	19,539
Draft Project analysis, evaluation and preparation tool developed		221002 Workshops and Seminars	19,812
Database of bankable projects established and maintained.	Draft Diagnostic study report for the Project cycle in Uganda produced and reviewed and submitted for consideration	221003 Staff Training	17,278
Project Cycle Management reports produced		221007 Books, Periodicals & Newspapers	2,000
Regional infrastructure projects developed (Standard Gauge Railway Projects)	Database of bankable projects established; to be fed into the Integrated Bank of projects	221009 Welfare and Entertainment	5,616
		221011 Printing, Stationery, Photocopying and Binding	9,854
		221012 Small Office Equipment	1,775
		225001 Consultancy Services- Short term	52,615
		227001 Travel inland	12,571
		227002 Travel abroad	9,667
		227004 Fuel, Lubricants and Oils	6,125
		228002 Maintenance - Vehicles	7,377
	Project Cycle Management reports produced from field visits/monitoring and evaluation reports, sectoral submissions		
	Regional infrastructure projects developed (Standard Gauge Railway Projects) through topical working papers, regional summits etc		

#### Reasons for Variation in performance

Performance is on track

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

<b>Total</b>	<b>206,871</b>
<i>Wage Recurrent</i>	42,642
<i>Non Wage Recurrent</i>	164,229
<b>NTR</b>	0

#### Development Projects

#### Project 0933 Competitiveness & Investment Climate Secretariat

##### Outputs Provided

#### Output: 14 0601 Investment and private sector policy framework and monitoring

		<i>Item</i>	<i>Spent</i>
Profiling of the nurseries in the remaining 4 districts in the region.	TECIMP Identified and trained 8 model nursery operators and four hundred (400) VLSA groups in Kumi, Ngora and Bukedea Districts in Citrus production and Management. The nursery operators are equipped with nursery management skills and expected to produce disease free high quality seedlings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	170,738
Engage consultants to develop guidelines and standards for the functionality of multi stakeholder platforms		213004 Gratuity Expenses	11,500
Business Licensing reforms recommendations expedited and implemented to stimulate investments in the country		221001 Advertising and Public Relations	3,959
		221003 Staff Training	20,000
		221006 Commissions and related charges	375
		221007 Books, Periodicals & Newspapers	750
		221011 Printing, Stationery, Photocopying and Binding	707
Doing Business reform process coordinated and reported to CICS Steering committee and other stakeholders to taking action	The citrus multi-stakeholders platform was formed and is critical in sharing of information among the citrus value chain actors in Teso sub region.	222001 Telecommunications	2,240
		225001 Consultancy Services- Short term	7,835
		227001 Travel inland	5,990
		228002 Maintenance - Vehicles	1,737
Engage Government agencies such as BOU, NPA, UIA, URSB and EPRC to mobilize for the Global competitiveness survey data collection workshops	The citrus multi-stakeholders platform was formed and is critical in sharing of information among the citrus value chain actors in Teso sub region.		
Reports Prioritised Commercial bills produced and disseminated to all stakeholders on a quarterly basis	Licensing reforms are being undertaken. Through CEDP the process of getting the consultant was finalized. The shortlist for applicants for this work has since been submitted to World Bank group for final approval. This aims at streamlining 294 licenses, amalgamating 8 into 4 and reclassifying 5 licenses. This activity is expected to start next quarter.		
Investment Clubs Association of Uganda members facilitated and coordinated to create awareness for domestic resources mobilization	The Doing Business reforms were compiled after the 2016 World Bank report that put Uganda at the 122 position. Uganda improved by +13 positions from last year's results. Required reforms were presented at the stakeholder breakfast meeting at the Kampala Serena Hotel and later to the CICS and BLRC Steering Committees.		
Resource mapping studies on key NDP sectors and donors conducted, reports produced and disseminated	This activity has just started and is expected to be finalized in next quarter and is on course. The result of this will be the World Economic Report –Global competitiveness.		
Surveys to establish the status of commodities conducted and reports disseminated			
Competitiveness policies identified through Expos, PIRT and other for a and disseminated	Through URSB Chattels securities bills and consultations into company's Act have been on going and finalized.		
	Had meetings with ICAU		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1406 Investment and Private Sector Promotion

*Development Projects*

#### Project 0933 Competitiveness & Investment Climate Secretariat

Planned for next quarter.

The clearance to hire commodity value chain consultant was approved by the procurement committee, the hiring is expected to be finalized in the next quarter.

Think tank activities on export promotion have been mainstreamed in the budget.

Reasons for Variation in Performance:

Late Release and inadequate Funds.

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>225,829</b>
<i>GoU Development</i>	225,829
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0994 Development of Industrial Parks

*Outputs Funded*

#### Output: 14 0651 Provision of serviced investment infrastructure

		<i>Item</i>	<i>Spent</i>
3.7 roads maintained in Luzira Industrial Park	The Evaluation of consultant to procure a contractor to maintain 3.7km in Luzira Industrial Park was completed.	264102 Contributions to Autonomous Institutions (Wage Subventions)	156,250
1.9 km road at Bweyogere Industrial Estate maintained	The bids of consultant to procure a contractor to maintain 1.9km in Bweyogere Industrial Park were submitted for evaluation.		
Roads in KIBP maintained	The Procurement process to procure a contractor to maintain 17 km in Kampala Industrial and Business Park completed, Best Evaluated Bidder notice displayed		
50% of the 5 km road construction completed	The Procurement process to construct murram roads in Kampala Industrial and Business Park completed, Best Evaluated Bidder notice displayed		
Extend power supply to 50% of the plot in Soroti Industrial Park and KIBP	Two Power lines leading to M/S Opit and M/S Happy family Ltd constructed and commissioned. Completed the evaluation of bids for		
50% of the plot in Moroto and Kabarole surveyed			
50% of the roads in Kasese Industrial Park and KIBP upgraded			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 0994 Development of Industrial Parks

construction of a power line leading to the OPM plot and other neighboring plots.

Upgrading of roads in Kasese Industrial and Business Park to Improved Subgrade level - Designs have been completed but solicitation for bids pending due to unavailability of funds

The contract for the digitalisation and computerisation of cadastral maps was awarded.

Re-shaping and Sectional improvement of 3.7km of the Kasese Industrial and business Park roads - Works now at 40%

The procurement process for the two motorvehicles was halted due to insufficient funds.

NTR

Proposals (for Tarmacking 2kms of roads in North Estate (Starting at victoria seeds to Jinja kampala Road ) were received, Technical evaluation already completed and draft contract forwarded to Solicitor General for clearance.

Open to Gravel level with drains 4kms of roads in south C of Kampala Industrial and Business Park- Namanve -100% Completed.

Design 4.7 km of roads in south B of Kampala Industrial and Business Park - Namanve - Preliminary Engineering Design report and draft tender documents reviewed

194 families from Mbale Industrial Park have been compensated while 720 families have signed payment agreements 720 agreements signed

#### Reasons for Variation in performance

Upgrading of roads in Kasese Industrial Park not yet done due to Unavailability of sufficient funds

Instructions for the survey of Moroto Business Park not yet issued to surveyor since the ESIA report and Master Planning process is not yet completed

Engineering Design of roads at Moroto Industrial and Business Park not done, to commence upon completion of EIA/ Master Planning



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1406 Investment and Private Sector Promotion

*Development Projects*

#### *Project 0994 Development of Industrial Parks*

<b>Total</b>	<b>156,250</b>
<i>GoU Development</i>	156,250
<i>External Financing</i>	0
<i>NTR</i>	0

#### *Project 1003 African Development Foundation*

*Outputs Funded*

#### **Output: 14 0652 Conducive investment environment**

Four projects valued at UGX 2,057,142,856 identified, developed and funded. Projects will be identified after undergoing a proper screening process.

Increased incomes of participating SMEs and producer groups.

SMEs and producer groups expanding their markets locally, regionally and internationally.

One project valued at UGX 842,666,067 was identified, developed and funded. The projects is Manyakabi Area Cooperative Enterprise (MACE) located in Isingiro District. One project was identified, developed but not yet funded by close of the quarter. The project is for Bugaya Area Cooperative Enterprise (BACE) with an estimated value of UGX 789,204,000 located in Buyende District. Three other projects with an estimated value of UGX 2,230,361,000 were identified and approved by USADF Washington but were not yet developed by close of the quarter. The projects are for the following applicants: Kiwemba Farmers Cooperative Society located in Iganga District (estimated value UGX 325,975,000); Kabeywa United Coffee Farmers Association located in Kapchorwa District (estimated value UGX 325,975,000); Twezimbe Area Cooperative Enterprise (TACE) located in Kyankwazi District (estimated value UGX 789,294,000). In total projects with an estimated value of UGX 3,073,027,067 were identified and approved during the quarter.

Incomes of participating SMEs and producer groups were increased.

Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.

#### *Reasons for Variation in performance*

Project development was affected by the holiday season.

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1406 Investment and Private Sector Promotion

*Development Projects*

#### Project 1003 African Development Foundation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

*Outputs Funded*

#### Output: 14 0651 Provision of serviced investment infrastructure

	<i>Item</i>	<i>Spent</i>
Contract for supervision and preparation of architectural designs for Central office building for URSB in place	Procurement of Consultant for the design and supervising of the building for a one stop center completed, signing of the contract was done on the 15/12/2015.	263106 Other Current grants (Current) 2,576,546
Computerization of business registration and licensing at URSB	Outlets of URSB established in Post Office, Kikubo	
To train staff of URSB & related agencies	19 staff of URSB have been trained in a various courses targeted at improving registration and licensing services	
Implement an information, education & communication strategy	Printing of IEC Materials was concluded.	
Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms and two student hostels	Feasibility study for construction of a Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms and two student hostels on going	
Reviewing and accrediting institutes curricula and instructional programs	Held review meetings towards the accreditation on institutional curricula and instructional programs	
Develop and implement a sustainable business model and business generation strategy	•Evaluation of bids for a consultant to undertake a feasibility and develop a sustainable business model of HTTI is ongoing.	
Technical support to HTTI in place	Initial evaluations were concluded on 11/12/2015 for design of an Electronic Document Management System (EDMS). Site reference checks for the best evaluated bidder are being undertaken prior to award.	
Develop technical skills of tourism sector staff	Process of procuring a Consultant to undertake Human Resource Capacity gap is ongoing	
Tourism management systems developed	Study and implementation of the Tourism Levy Evaluation report of EOI to be submitted to the next CC meeting	
Relevant tourism policies implemented		
Marketing and promotion materials developed		
A lodging classification and grading system developed		
Tourism sector institutions and agencies capacity enhanced		
A functional Smart Card Access System rolled-out and operational in 6		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

parks

Park Access gates constructed

Integrated Information Management System (IFMIS) installed

Sector analysis report, strategy and value chains developed

Revised MGF operations manual and checklist forms developed

Marketing and promotion of materials developed

Agreements / activities processed

Project coordination unit implementation reports, annual work plan, procurement plan prepared.

CEDP Oversight and project supervision

CEDP /PSFU office accommodation

Governance capability report

monitoring and evaluation assessment reports

Procurement of an integrated Financial Management and Information System  
IDA comments on the technical requirements forwarded to the Agency for review.

Signed agreements with 170 private enterprises that have been allocated funds totaling over US \$ 1,600,000 under the first call for proposals.

Procured ICT equipment for the MGF.

Developed a Web Portal for the grant that is expected to ease processing grants through online processes.

Review of the MGF Communication Strategy was commenced during MGF Review Retreat and is currently ongoing.

Implementation reports, annual work plans and budgets; and the procurement plans have been prepared.

M&E Specialist developed systems, formats and templates for reporting.

CEDP Oversight and supervision undertaken through regular PTC meeting, technical supervision and backstopping of the various agencies. M&E Specialist reported in late July and has been developing systems, formats and templates. The M&E Strategy of the project has been developed

CEDP PCU and PSFU Office accommodation in place and relevant costs met.

The PCU finalized the selection and appointment of the Communication specialist who has spearheaded the design of CEDP Website and had communication infrastructure installed.

CEDP communication guidelines, branding materials, project brief and website developed during the first quarter.

Process of developing communications strategy ongoing as well as supporting the communication strategies of the partner implementation agencies.

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

#### Reasons for Variation in performance

Various procurements are still ongoing

Some activities were differed to third and fourth quarter.

<b>Total</b>	<b>2,576,546</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>2,576,546</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

#### Outputs Funded

#### Output: 14 0852 Microfinance Institutions supported with matching grants

50 Loans worth UGX 7.5 Billion disbursed to clients in all districts with active clients (on average)

Savings mobilization increased by UGX 0.5 Billion in the Quarter

80 institutions offered Technical Assistance & training in Governance, Loan Management, Accounting & Financial Management skills.

In Q2, MSCL disbursed 92 loans worth UGX 11,982,800,000, surpassing the set target, i.e. 160% of the target of UGX 7,500,000,000. The Agricultural Loan product consumed 54% of the total disbursement and the Commercial loan product consumed 41%.

Savings mobilization for Cooperatives/SACCOs served by MSC as at December 2015 had grown by 8.8% (UGX 0.23 Bn), from UGX 2.6 Bn in Q1 to UGX 2.83 in Q2).

In Q2, 268 client staff and board members from 132 client institutions were offered technical assistance, compared 205 from 102 institutions.

<i>Item</i>	<i>Spent</i>
263204 Transfers to other govt. Units (Capital)	154,541
263321 Conditional trans. Autonomous Inst (Wage subvention)	763,088

#### Reasons for Variation in performance

There is still a challenge of recovery because the regulatory framework is inadequate to enforce recoveries especially in SACCOs. MSC is under capitalized and operates below optimal scale and has not received any counterpart funding from government for all projects since inception.

Savings mobilisation in client institutions increased by UGX 0.23 Bn compared to the target of 0.5 Bn in the quarter. There has been a general decline in members savings partly attributed to loss of trust by members in some SACCOs considering the rate of closure. Moreover, members have taken to other means of savings their money i.e mobile phones, groups among others.

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

<b>Total</b>	<b>917,629</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>917,629</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0801 Microfinance framework established

		<i>Item</i>	<i>Spent</i>
Undertake Strategic product development undertaken in Financial Sector	The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development. It is intended to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/ investors; consumer protection	211101 General Staff Salaries	33,813
Tier IV Bill submitted to Parliament		211103 Allowances	49,002
Monitoring and evaluation visits to SACCOs undertaken		221002 Workshops and Seminars	26,716
Microfinance policy reviewed		221003 Staff Training	39,218
		221006 Commissions and related charges	3,490
Microfinance Law to regulate the Tier 4 put in place	Regulations for the Anti Money laundering Act 2014 were developed and forwarded to First Parliamentary Counsel for gazetting and enable operationalisation of the Bill.	221009 Welfare and Entertainment	4,139
Microfinance Regulatory Authority-(MRA) established		221011 Printing, Stationery, Photocopying and Binding	9,474
Microfinance policy amended	The Financial Institutions Act, 2004 amendments referred by Parliament to the Finance Committee. It expected to be passed by end of third quarter of FY 2015/16;	221012 Small Office Equipment	410
SACCO database updated.		221016 IFMS Recurrent costs	1,838
SACCOs Monitored and Supervised		222001 Telecommunications	2,565
		225001 Consultancy Services- Short term	1,351
Microfinance forum sub-committees meetings held	SACCOs status report produced. The department undertook quarterly monitoring and supervision of SACCOs. SACCOs were trained on savings mobilisation, loan management among others.	227001 Travel inland	8,858
Ministries, Departments and Agencies provided with specialized training on Anti-Money Laundering and Combating the Financing of Terrorism		227002 Travel abroad	38,851
Undertake Staff training to build their capacity in the financial sector policies, laws and regulations	Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015. the meeting discussed Uganda's action plan on anti money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.	227004 Fuel, Lubricants and Oils	39,274
Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.		228002 Maintenance - Vehicles	7,432
Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank	Microfinance forum sub-committee meetings held and developed a work plan. This forum provides a platform for all microfinance players in the country	228003 Maintenance – Machinery, Equipment & Furniture	4,069
Undertake Monitoring and supervision visits for the non bank sector players			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

and regulators	Capital Markets Authority Act (Cap 213) 2011 approved by Cabinet. The bill intends to streamline CMA operations with the International Organization of Securities Commissions (IOSCO) Multilateral Memorandum of Understanding; strengthen Corporate Governance, facilitate Demutualization, and related matters.
Hold review meetings with the stakeholders and production of Non Bank sector performance briefs	
Hold sensitization workshops for the Pensions, Insurance and Capital Markets	
Participate in the production of the financial markets development plans	
Conduct studies on the performance of the non-banking sector and contribution to economic development.	
Undertake research on the framework for the Public Service Pension reform and liability	
Undertake research on Pension and Insurance schemes in the EAC region	
Undertake Monitoring activities for the financial institutions compliance to regulations and best practices in the banking sector	
Conducting consultations with stakeholders in the banking sector on banking products and services	

#### Reasons for Variation in performance

Uganda Microfinance Regulatory Authority-(MRA) was not established since the Tier IV Microfinance Bill that gives legal existence to UMRA is yet to be passed into Law by Parliament.

<b>Total</b>	<b>270,498</b>
<i>Wage Recurrent</i>	33,813
<i>Non Wage Recurrent</i>	236,684
<i>NTR</i>	0

#### Development Projects

#### Project 0997 Support to Microfinance

##### Outputs Funded

**Output: 14 0851 SACCOS established in every subcounty**

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

		<i>Item</i>	<i>Spent</i>
Procurement of consultant to undertake the study on baseline survey on VSLAs	SACCO database developed. SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.	263106 Other Current grants (Current)	328,344
Procurement of consultant to undertake the evaluation of the microfinance interventions	Capital Markets Master development Plan developed. Together with Capital Markets and other stakeholders, the CMA master plan was developed. a ten year comprehensive master plan which among other things is meant to increase investor's participation in both equity and debt, increase access to capital, and expand the supply of the available capital products while regulating a robust regulatory framework through which these products can operate.		
Field visits on Monitoring and supervision of SACCO			
Undertake SACCO networking activities in regions facilitated.			
Undertake field visits to ascertain the status of actors and number of VSLAs			
Conducting international study tour on Best practice on VSLAs			
Preparing study tour on the SACCO model in other countries	Uganda Anti Money Laundering committee meetings held and developed a mechanism for a national risk assessment.		
Concuting training activities for SACCO enterprise development			
Holding meetings with Microfinance players in the Country			
data collection on the Microfinance performance for FY 2015/16			
Ministries, Departments and Agencies provided with specialized training on Anti-Money Laundering and Combating the Financing of Terrorism			
Undertake Staff training to build their capacity in the financial sector policies, laws and regulations			
Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.			
Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering, World Bank			
Undertake Monitoring and supervision visits for the non bank sector players and regulators			
Hold review meetings with the stakeholders and production of Non Bank secto sector performance briefs			

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

Hold sensitization workshops for the Pensions, Insurance and Capital Markets

Participate in the production of the financial markets development plans

Conduct studies on the performance of the non-banking sector and contribution to economic development.

Undertake research on the framework for the Public Service Pension reform and liability

Undertake research on Pension and Insurance schemes in the EAC region

Undertake Monitoring activities for the financial institutions compliance to regulations and best practices in the banking sector

Conducting consultations with stakeholders in the banking sector on banking products and services

#### Reasons for Variation in performance

The procurement of consultant to undertake the study on baseline survey on VSLAs is was not undertaken due to resource constraints.

<b>Total</b>	<b>328,344</b>
<b>GoU Development</b>	<b>328,344</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0801 Microfinance framework established

		<i>Item</i>	<i>Spent</i>
Benchmarking Study tours with Parliamentarians on the other regulatory bodies to inform UMRA establishment	UMRA establishment meetings conducted. The department initiated discussions on the establishment of Uganda Microfinance Regulatory Authority. Once established, the authority will regulate and develop the SACCOs industry in Uganda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,323
Hold pre UMRA establishment meetings		221002 Workshops and Seminars	715
		221005 Hire of Venue (chairs, projector, etc)	6,337
		221011 Printing, Stationery, Photocopying and Binding	1,000
Microfinance Deposit-taking Institutions Act (MDI) 2003 reviewed	Office equipment procured. In the bid to create a conducive working environment, the department procured laptops and computers for staff		
Tier 4 microfinance regulations drafted			
Consultations on the revised Microfinance Policy	The Ministry initiated discussions with development partners at the Financial		



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

Hold the Microfinance sub-committee meetings held	Sector Review retreat to clearly identify the key activities to, among others facilitate the effective and efficient operationalisation of UMRA,
Ministries, Departments and Agencies provided with specialized training on Anti-Money Laundering and Combating the Financing of Terrorism	Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced and Government has planned to undertake stakeholder's consultations in the third quarter.
Undertake Staff training to build their capacity in the financial sector policies, laws and regulations	The Financial Institutions (Amendment) Bill, 2015 passed by Parliament. The bill provide for Licensing of Islamic Banking; to provide for Bancassurance to enable banks to provide insurance services; to provide for mobile banking and money transfer; to correct conflicting provisions with the existing FIA; to empower weak provisions in the FIA for prudential management of risks associated with financial sector developments
Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.	
Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank	
Undertake Monitoring and supervision visits for the non bank sector players and regulators	Insurance Bill passed Cabinet. The bill intends to align Uganda's Insurance Law with the International Association of Insurance Supervisors (IAIS)'s Insurance Core Principles, and the Financial Action Task Force (FATF) Anti-money Laundering and Financing of Terrorism requirements; for harmonization with the East African Common Market Protocol
Hold review meetings with the stakeholders and production of Non Bank sector performance briefs	
Hold sensitization workshops for the Pensions, Insurance and Capital Markets	
Participate in the production of the financial markets development plans	
Conduct studies on the performance of the non-banking sector and contribution to economic development.	
Undertake research on the framework for the Public Service Pension reform and liability	
Undertake research on Pension and Insurance schemes in the EAC region	
Undertake Monitoring activities for the financial institutions compliance to regulations and best practices in the banking sector	
Conducting consultations with stakeholders in the banking sector on banking products and services	

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

#### Reasons for Variation in performance

Uganda Microfinance Regulatory Authority-(MRA) was not established since the Tier IV Microfinance Bill that gives legal existence to UMRA is yet to be passed into Law by Parliament. Benchmarking with Parliamentarians is scheduled for the third quarter

<b>Total</b>	<b>13,375</b>
<i>GoU Development</i>	<i>13,375</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

#### Outputs Funded

#### Output: 14 0853 SACCOs capacity strengthened

		<i>Item</i>	<i>Spent</i>
2.1.Support to Community Based Financial Services	2.1.Support to Community Based Financial Services:	263106 Other Current grants (Current)	1,728,007
-New Community Savings and Credit Groups Established	- The technical evaluation reports for recruitment of the service providers for the four regions of Eastern, North East, Mid-North and West Nile were submitted to IFAD for a No Objection.		
-Mature CSCGs equipped to expand their operations			
2.2. SACCO Strengthening and Sustainability	- The project held familiarization Interactions with key CSCGs Promoters. This was used to inform the process of developing the M&E framework for this component.		
-Sustainable SACCOs provided with accessible financial services to poor people in rural areas			
2.3.UCSCU providing sustainable services to its members	- With respect to strengthening mature CSCGs; the procurement of service providers for the sub-component has reached the stage of seeking for clearance of shortlist of bidders that passed the EOI stage, as well as clearance for the Request for Proposal Document by IFAD.		
	2.2. SACCO Strengthening and Sustainability:		
	- The SACCO Census was completed in the Project Target areas i.e. East, North, West and Central regions (excluding Kampala). Kampala District will be covered in the 3rd Quarter of FY 2015/16.		
	- With respect to training of SACCOs in six-thematic areas plus credit and default management by service providers; - the procurement process has reached the stage of evaluation of		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

technical proposals. The evaluation report is ready pending approvals by the relevant entities.

2.3.UCSCU providing sustainable services to its members:

- The Government of Uganda has continued to honour its MOU with UCSCU by providing support through the project in two forms:

(i) Technical support through a partnership with the Canadian Cooperation Association (CCA), which fielded another technical support mission to UCSCU during the period.

- The project in close consultation with CCA, UCSCU and IFAD - has drafted the M&E Framework for the sub-component clear with performance indicators, reporting tools and guidelines.

(ii) Financial Incentive:- the project provided UCSCU with its first quarter release of 498,717,363 Uganda Shillings. This money is part of UCSCU's projected financial deficit for the FY 2015/16.

#### Reasons for Variation in performance

Various procurements are still on going

<b>Total</b>	<b>1,728,007</b>
<i>GoU Development</i>	85,000
<i>External Financing</i>	1,643,007
<i>NTR</i>	0

#### Outputs Provided

#### Output: 14 0801 Microfinance framework established

Support to Policy and Regulatory frame work		<i>Item</i>	<i>Spent</i>
	- The Draft Tier 4 Microfinance Bill, 2015 was approved by Cabinet on the 4th of November 2015. It was then submitted to the Clerk of Parliament and gazetted on the 23rd of December, 2015. The Bill was presented to Parliament (First Reading) on the 7th of January, 2016, and committed to the Parliamentary Committee - Finance and Economy for review and scrutiny prior the second and third	211103 Allowances	1,200
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	20,000
		221003 Staff Training	3,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	2,000

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

readings. Thereafter it will be submitted to FPC to incorporate parliamentary comments prior to signing it off as the 'Tier 4 Microfinance Act'.	225001 Consultancy Services- Short term	27,800
	227001 Travel inland	40,000
	227004 Fuel, Lubricants and Oils	9,000
	228002 Maintenance - Vehicles	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000
- The Draft Concept Note finalised in May 2015, was further enriched into a concept paper. The paper highlights the institutional background of the sector, key challenges, remedies and recommendations that will refine the operations of the Tier 4 Microfinance Sector. Amongst the key recommendations include; the need for the TA for drafting TORs for the project design for the implementation of the Tier 4 Regulatory and Supervisory Framework, and a road-map for the UMRA establishment.		

#### Reasons for Variation in performance

Various procurements are still on going

<b>Total</b>	<b>115,000</b>
<i>GoU Development</i>	<i>115,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Funded

**Output: 14 4953 Subscriptions and Contributions to International Organisations**

Ensure international relations are maintained through subscriptions to International Organisations

No subscription paid in the Quarter

#### Reasons for Variation in performance

Subscription not paid because of inadequate funds

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 14 4901 Policy, planning, monitoring and consultations

		Item	Spent
Policies, plans and strategies formulated, reviewed and disseminated	Policies, plans and strategies formulated, reviewed and disseminated	211101 General Staff Salaries	498,780
		211103 Allowances	28,121
Projects under Vote 008 monitored and evaluated	Projects under Vote 008 monitored and evaluated included: National Enterprise Corporation-Tractor Hire Scheme, US-ADF projects, National Council of Science and Technology, UNDP projects, Population Secretariat activities	212102 Pension for General Civil Service	1,061,239
National Budget presented to Parliament		213004 Gratuity Expenses	65,035
Financial and physical performance reports produced		221001 Advertising and Public Relations	27,301
		221002 Workshops and Seminars	12,205
		221003 Staff Training	64,947
		221007 Books, Periodicals & Newspapers	729
Budget Framework Paper for FY 2016/17 prepared	Financial and physical performance reports produced for the above projects monitored.	221009 Welfare and Entertainment	100,788
		221011 Printing, Stationery, Photocopying and Binding	6,960
	Budget Framework Paper for FY 2016/17 prepared, presented and approved by Parliament.	221016 IFMS Recurrent costs	7,263
		222003 Information and communications technology (ICT)	2,204
		225001 Consultancy Services- Short term	32,361
		227001 Travel inland	18,905
		227004 Fuel, Lubricants and Oils	64,417
		228002 Maintenance - Vehicles	19,413
		228003 Maintenance – Machinery, Equipment & Furniture	348
<b>Total</b>			<b>2,011,015</b>
<b>Wage Recurrent</b>			<b>498,780</b>
<b>Non Wage Recurrent</b>			<b>1,512,235</b>
<b>NTR</b>			<b>0</b>

#### Reasons for Variation in performance

N/A

#### Output: 14 4902 Ministry Support Services

		Item	Spent
Payroll managed	Payroll managed by deleting staff transferred to other Ministries,	211103 Allowances	28,123
Staff sensitized on health issues	reactivation of staff transferred to MoFPED, processing acting allowance, payment of arrears,	213001 Medical expenses (To employees)	288,931
Staff productivity improved	payment of statutory deductions, payment of salaries, payment of pension	221001 Advertising and Public Relations	6,630
Ministry staff facilitated and working tools provided		221003 Staff Training	52,075
		221009 Welfare and Entertainment	9,155
Support supervision for staff deployed by the Ministry across Government carried out	Staff sensitized on health issues on issues HIV/AIDS, personal hygiene, condoms provided and refilled first aid kits.	221011 Printing, Stationery, Photocopying and Binding	109,908
Ministry procurement plan prepared.		221016 IFMS Recurrent costs	138,760
Procurements executed as planned.	Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes	221017 Subscriptions	3,892
Procurement audit responded to.		221020 IPPS Recurrent Costs	14,680
Ministry Registry and archives maintained.		222001 Telecommunications	16,928
		222002 Postage and Courier	1,700
Financial reports prepared and	Ministry staff facilitated and working tools like stationary, tonners and furniture provided	222003 Information and communications technology (ICT)	2,795
		223001 Property Expenses	61,677
		223004 Guard and Security services	63,998
		223005 Electricity	308,002
		223006 Water	113,774

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

submitted		224004 Cleaning and Sanitation	86,484
Audit queries responded to	Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.	224005 Uniforms, Beddings and Protective Gear	4,932
Accounting warrants and virements processed		225001 Consultancy Services- Short term	107,461
Expenditure proposals made	Ministry procurement plan prepared and approved	227001 Travel inland	11,315
Payments processed and funds released to projects and subventions.	Procurements executed as planned.	227002 Travel abroad	202,203
Books of Accounts and records maintained	Ministry Registry and archives maintained by shifting documents from departments to the archives.	227003 Carriage, Haulage, Freight and transport hire	12,620
Ensure payments are made in line with PFAA and financial regulations	Audit queries for responses to the Management letter for the period ending 30th June 2015 prepared and presented to the AOG, Responses to Value for money reports on Gender mainstreaming and utilisation of external debt presented	227004 Fuel, Lubricants and Oils	67,750
Ministry Resource Centre maintained		228002 Maintenance - Vehicles	28,461
Publications acquired and disseminated		228003 Maintenance – Machinery, Equipment & Furniture	675
Subscriptions for Journals and periodicals made.	Accounting warrants and virements prepared, processed during the Quarter	273102 Incapacity, death benefits and funeral expenses	22,800
Ministry fleet register maintained	Expenditure proposals made and submitted		
Obsolete assets disposed off	Payments processed and funds released to projects and subventions for Q2		
Ministry Premises cleaned and maintained	Books of Accounts and records maintained		
Security to the Ministry provided	Payments are made in line with PFM and financial regulations		
Gender awareness activities at all Management levels undertaken.	Ministry Resource Centre maintained through regular maintenance and updating the integrated library management system		
Capacity in Gender mainstreaming developed	Publications acquired and inhouse publications of Draft estimates for revenue and expenditure for central government FY 2015/16, National Budget Framework Paper FY 2014/15, Budget speech for FY 2014/15, PIP 2014/15, Monitoring report 2013/14, Government outlay analysis FY 2013/14, Budget Monitoring report FY 2013/14, Poverty Status Report, Output Budget FY 2013/14 etc publications disseminated		
Environmental activities undertaken	Subscriptions for Journals and periodicals made for the Economist, Business summit, the Independence		

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

magazine and newspapers

Ministry fleet register maintained through regular car maintenance and repairs.

Board of survey report submitted to PDU

Ministry Premises cleaned and maintained through daily clean ups, collection of garbage and fumigation of the premises.

Security to the Ministry provided by Uganda Police 24/7.

Gender Policy for the Ministry was not finalised.

Gender awareness activities at all Management levels was done through meetings.

Capacity in Gender mainstreaming was done through developing a scoring criteria for the equity certification.

Environmental activities undertaken through planting flowers and grass

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,765,730</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,765,730</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Strategic policy guidance provided	Strategic policy guidance provided in the Planning and Budgeting process	211103 Allowances	25,109
International and inland meetings attended	International meeting held include: benchmarking on PPPs in malaysia, Project palnning and Implementation in Nairobi, 5th Meeting for the Committee for Economic and Commercial Corporation for OIC IN Turkey, Mission inspection in Berlin, London, Paris and Brussels; World Fiscal System for Oil and Gas, Global African Business Summit- Dubai, 10th	213001 Medical expenses (To employees)	19,200
Delegations, Protocols, conferences hosted		221003 Staff Training	40,463
Parliamentary and Cabinet affairs concerning the Ministry coordinated		221009 Welfare and Entertainment	20,740
Participation in EAC meetings facilitated		221011 Printing, Stationery, Photocopying and Binding	11,340
Strategic policy guidance		221016 IFMS Recurrent costs	31,081
		222001 Telecommunications	6,570
		227001 Travel inland	39,832
		227002 Travel abroad	233,425

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

provided	UNCTAD debt Management Conference, 9th Session of the Committee on Regional & Intergration- Addis Ababa-Ethiopia, Northern Corridor Intergration Summit- Rwanda, Export Market Techniques & Export Plan for Africa-Cairo-Egypt etc and several inland meetings facilitated and attended.	227004 Fuel, Lubricants and Oils 44,957 228002 Maintenance - Vehicles 33,431
International and inland meetings attended		
Delegations, Protocols, conferences hosted		
Parliamentary and Cabinet affairs concerning the Ministry coordinated		
Participation in EAC meetings facilitated	United Nations Development Cooperation Forum 2015 and the Easy of Doing Business Initiative 2015 hosted by Uganda.	
	Parliamentary and Cabinet affairs concerning the Ministry coordinated and presented.	
	Participation in EAC meetings facilitated Strategic policy guidance provided	
	International and inland meetings attended	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>506,148</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	506,148
<i>NTR</i>	0

#### Programme 15 Treasury Directorate Services

##### Outputs Provided

#### Output: 14 4901 Policy, planning, monitoring and consultations

		<i>Item</i>	<i>Spent</i>
Final job descriptions, competences and schedules of duties issued	Job descriptions were adjusted with minimal changes for few officers	211101 General Staff Salaries	22,759
Procurement Officers		211103 Allowances	4,092
Records Management upgraded	-Classification of documents -Updating registry database	221016 IFMS Recurrent costs	2,640
Advisory services provided	-Sorting, classifying and indexing documents in the records centre.	222001 Telecommunications	484
		227001 Travel inland	2,236
		228002 Maintenance - Vehicles	354
Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores	Advisory services related to HR work was provided to AGO staff daily.		
Staff inducted	-Two Assistant Commissioners /Accounts were promoted to the post of Commissioner/ Accounts and retained at their current stations.		
Regular Monitoring and evaluation of PFM Staff in MDAs	-Six Principal Internal Auditors were promoted to the post of Assistant		



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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Treasury Directorate Services

Orient staff on-the-job training tool	Commissioner/Internal Audit and deployed.
Train staff on change Management and Strategic focus	-Six Senior Accountants were promoted to the post of Principal Accountant and deployed.
Align Staff skills base in light of the new AGO structure	-Three internal Auditors were promoted to the post of Senior Internal Auditors and deployed.
Further discussions on the reports and sensitization carried out	-Minimal deployments were done for other cadres. - Seven officers were appointed to the post of Accountant and deployed.
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	Monthly monitoring and evaluation was carried out.
Induction of newly appointed Officers conduct	Staff on job training is done on a daily basis by their supervisors.
Training of the officers nearing retirement conduct	Departmental reports were tabled in weekly AGO Top Technical meetings and for those that required sensitization, workshops are organized from within or outside the Ministry.
Training of staff on performance planning and management conduct	
Staff training needs identified, planned and costed.	-17 officers were promoted i.e. two to Commissioner/Accounts, six to Assistant Commissioner/Internal Audit, six to Principal Accountant and three to Senior Internal Auditors. -Seven officers were appointed on probation to the post of Accountant.  Performance appraisal report filling was coordinated at departmental level

#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>32,565</b>
<b>Wage Recurrent</b>	<b>22,759</b>
<b>Non Wage Recurrent</b>	<b>9,806</b>
<b>NTR</b>	<b>0</b>

#### Output: 14 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Induction of newly appointed Officers conduct	Discussions on training reports and sensitization were carried out at departmental level.	211103 Allowances	19,934
Pre-retirement training undertaken		221003 Staff Training	6,105
Staff in AGO and MDA's trained on performance planning and management	-Two Assistant Commissioners /Accounts were promoted to the post of Commissioner/ Accounts and retained at their current stations.	221011 Printing, Stationery, Photocopying and Binding	3,110
		221016 IFMS Recurrent costs	17,568
		222001 Telecommunications	4,350

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Treasury Directorate Services

Training Needs Analysis of staff in AGO and MDA's conducted.	<ul style="list-style-type: none"> <li>-Six Principal Internal Auditors were promoted to the post of Assistant Commissioner/Internal Audit and deployed.</li> <li>-Six Senior Accountants were promoted to the post of Principal Accountant and deployed.</li> <li>-Three internal Auditors were promoted to the post of Senior Internal Auditors and deployed.</li> <li>-Minimal deployments were done for other cadres.</li> <li>- Seven officers were appointed to the post of Accountant and deployed.</li> <li>-Three Systems Analysts and one Accountant were confirmed in their appointment.</li> <li>- Eleven Accountants, one Pool Stenographer and one Personal Secretary were submitted to Public Service Commission for confirmation upon successful completion of probationary period.</li> </ul>	227001 Travel inland 26,689 227002 Travel abroad 17,842 227004 Fuel, Lubricants and Oils 8,530
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#### Reasons for Variation in performance

Performance is on track

<b>Total</b>	<b>104,127</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>104,127</b>
<b>NTR</b>	<b>0</b>

#### Programme 16 Internal Audit Department

#### Outputs Provided

#### Output: 14 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
One report on the Review of Advances produced	2 Project Audit Reports for Quarter two drafted	211101 General Staff Salaries	6,283
1 Project Audit Report for Quarter two produced	1 Payroll Audit Report drafted	211103 Allowances	31,474
1 Payroll Audit Report issued	3 Accountability Sector Audit Committee meetings were held	221009 Welfare and Entertainment	4,990
1 IT Management Audit Report issued		221011 Printing, Stationery, Photocopying and Binding	5,935
		221016 IFMS Recurrent costs	9,505
		225001 Consultancy Services- Short term	17,530
		227001 Travel inland	36,752
		227002 Travel abroad	3,600
		227004 Fuel, Lubricants and Oils	21,380
		228002 Maintenance - Vehicles	2,122

#### Reasons for Variation in performance

The IT Management audit and Advances audit were not carried out due to adhoc activities

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 16 Internal Audit Department

<b>Total</b>	<b>139,571</b>
<b>Wage Recurrent</b>	6,283
<b>Non Wage Recurrent</b>	133,288
<b>NTR</b>	0

#### Development Projects

#### Project 0054 Support to MFPED

#### Capital Purchases

#### Output: 14 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Prepare architectural designs, BOQs, TORs for the contractor and procurement of contractor.	Draft prepare of ToRs for the In-house Manager and a firm for the design and supervision initiated for the construction of the new office block	312101 Non-Residential Buildings
		342,021

#### Reasons for Variation in performance

The Construction of the New Office block was delayed as the Chinese and Ministry of Works and Transport had not handed over the plot where the building is to sit.

<b>Total</b>	<b>342,021</b>
<b>GoU Development</b>	342,021
<b>External Financing</b>	0
<b>NTR</b>	0

#### Output: 14 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Digital Computerised display screen procured and installed.	2 digital Computerised display screen procured and installed.	312202 Machinery and Equipment
		284,852
Electronic content management system procured	Electronic content management system procurement process on-going	
Computers and related equipment provided to staff	Computers and related equipment provided to staff	
Information systems hardware, software and consumables provided and managed	Information systems hardware, software and consumables provided and managed	
Software and licences managed	Software and licences managed	
Hardware upgraded and maintained	Hardware upgraded and maintained	
Local Area Network upgraded	Local Area Network upgraded	
Hardware inventory managed	Hardware inventory managed	

#### Reasons for Variation in performance

N/A

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1449 Policy, Planning and Support Services

*Development Projects*

#### Project 0054 Support to MFPED

<b>Total</b>	<b>284,852</b>
<i>GoU Development</i>	284,852
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 14 4977 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Fire safety system procured	Fire safety procurement approved by Contracts Committee awaiting submission for Solicitor General's clearance	312202 Machinery and Equipment	316,765
CCTV upgraded and card reader system maintained.			
Centralised UPS procured and installed	CCTV upgraded procurement initiated and card reader system maintained.		
Heavy duty photocopiers procured	Procurement of Heavy duty photocopier for Debt and Cash department initiated		

#### Reasons for Variation in performance

Centralised UPS was not procured due to inadequate funding

<b>Total</b>	<b>316,765</b>
<i>GoU Development</i>	316,765
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 14 4978 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Executive Office chairs and Secretarial chairs procured	35 Executive Office chairs procured	312203 Furniture & Fixtures	82,340
Working tables procured	2 small Working tables and conference table procured		
Filing cabinets procured.	4 Filing cabinets procured.		
Executive bookshelves procured	Executive bookshelves procured		
Sets of Window blinds procured.	Sets of Window blinds procured.		
Work stations procured	Procurement of 4 Work stations initiated		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>82,340</b>
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# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

<i>GoU Development</i>	82,340
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 14 4954 Tax Support to exempted service providers

Existing tax obligations settled	Tax Obligation for the following companies made: EMMAUS Foundation, All Nations Christian Care, His Highness Kamuswanga, Kooki, NAO, Cooperation and Development, Population Secretariat, Uganda National Council of Science and Technology, Oil Palm Ltd (U) BIDCO, AYA Investments etc	Item	Spent
		291001 Transfers to Government Institutions	1,909,893

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,909,893</b>
<i>GoU Development</i>	1,909,893
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 14 4901 Policy, planning, monitoring and consultations

Monitoring and Evaluation system operationalised	Monitoring of various programmes and projects of the Ministry undertaken in different regions and reports produced	Item	Spent
		221003 Staff Training	124,000
		221012 Small Office Equipment	4,330
Policy analysis enhanced and capacity in statistical tools build		221016 IFMS Recurrent costs	105,128
		225001 Consultancy Services- Short term	50,160
Quarterly Monitoring & Evaluation reports produced.	data collected and compiled for the database		

Ministry strategic plan implemented

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>283,618</b>
<i>GoU Development</i>	283,618
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 14 4902 Ministry Support Services

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

		Item	Spent
HIV/AIDS infected staff provided with appropriate medication	HIV/AIDS infected staff provided with appropriate medication and support.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,924
HIV/AIDS, Gender and environment work place policies produced	HIV/AIDS, Gender and environment work place policies drafted	213001 Medical expenses (To employees)	68,232
Security systems enhanced	Security systems enhanced through routine maintenance	221001 Advertising and Public Relations	280,752
Ministry website maintained	Ministry website updated and maintained	221003 Staff Training	173,800
PABX upgraded	PABX maintainance	221016 IFMS Recurrent costs	407,655
Ministry publications disseminated	Ministry publications disseminated		
Equipping the Ministry resource centre.	Equipping the Ministry resource centre with publications done.		
Staff skills and capacity Needs assessed and training plans developed	Staff skills and capacity Needs assessed and training plans developed		
Staff performance plans, schedule of duties and deliverables reviewed..	Staff performance plans, schedule of duties and deliverables reviewed and approved		
Assets management system updated	Assets management system updated		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>982,363</b>
<b>GoU Development</b>	<b>982,363</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Output: 14 4903 Ministerial and Top Management Services

		Item	Spent
Policy consultative meetings facilitated	4 Top Technical and 2 Top Management Policy consultative meetings facilitated	211103 Allowances	27,494
Policy dissemination workshops held	Policy dissemination workshops held on National Economy and on the 17 SDGs	227001 Travel inland	45,318
Policy guidelines produced and disseminated	Policy guidelines produced and disseminated	227002 Travel abroad	50,000
Top management capacity in policy formulation, implementation and analysis enhanced.	Top management capacity in policy formulation, implementation and analysis enhanced through Meetings.	227004 Fuel, Lubricants and Oils	120,000

#### Reasons for Variation in performance

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1449 Policy, Planning and Support Services

*Development Projects*

#### Project 0054 Support to MFPED

N/A

<b>Total</b>	<b>242,811</b>
<i>GoU Development</i>	242,811
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

*Outputs Provided*

#### Output: 14 4901 Policy, planning, monitoring and consultations

		<i>Item</i>	<i>Spent</i>
Enhanced capacity in risk based internal audit, project management, appraisal,	Enhanced capacity in risk based internal audit, project management, appraisal	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,772,151
		211103 Allowances	52,528
		221003 Staff Training	44,063
Undertaken Field Monitoring visits to Assess Programme Implementation	Undertaken Field Monitoring visits to Assess Programme Implementation	221011 Printing, Stationery, Photocopying and Binding	114,256
		221012 Small Office Equipment	945
Held regular review workshops and retreats (PTC, PEMCOMetc..)	Held regular review workshops and retreats (PTC, PEMCOMetc..)	222001 Telecommunications	3,595
		223007 Other Utilities- (fuel, gas, firewood,	68,848
		225001 Consultancy Services- Short term	49,842
Held quarterly component coordinators' meetings	Held quarterly component coordinators' meetings	227001 Travel inland	67,813
Prepared Annual Financial Accounts & support Audit exercise	Prepared Annual Financial Accounts & supported Audit exercise		
Facilitated Consultants and Contract Staff and Facilitate programme coordination	Facilitated Consultants and Contract Staff and Facilitate programme coordination		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,174,041</b>
<i>GoU Development</i>	886,076
<i>External Financing</i>	1,287,965
<i>NTR</i>	0

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

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
		<b>GRAND TOTAL</b>	<b>64,187,650</b>
		<i>Wage Recurrent</i>	<i>1,065,935</i>
		<i>Non Wage Recurrent</i>	<i>26,120,790</i>
		<i>GoU Development</i>	<i>22,322,203</i>
		<i>External Financing</i>	<i>14,678,722</i>
		<b>NTR</b>	<b>0</b>



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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

##### Outputs Funded

#### Output: 14 0153 Tax Appeals Tribunal Services

25 disputes worth 50 bn resolved

3 officials trained

Editing of 11th tax law report continues

Court circuit held in Mbale, Mbarara

5 books acquired

2 taxpayer education seminars held upcountry to educate taxpayers

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NTR** 0 0 0

#### Output: 14 0156 Lottery Services

- Carry Out country wide inspections and compliance drives
- Formation of casual/temporary inspection teams to support enforcement
- Joint National Lotteries Board- Uganda Revenue Authority Workshop on taxation of the Sector.
- In house training and capacity Building of secretariat staff
- opening up and running of a complaints desk and a Hotline to handle public complaints
- Maintenance of an electronic register of gaming and pool betting operators and equipment
- Benchmarking trip to United Kingdom
- Enforcement casuals officers recruited, trained and deployed
- monthly press releases, media interviews, radio mentions and publications.
- National Lotteries Board branded merchandise like Uniforms for staff procured.
- National Gambling Workshop carried out
- Registration and acquisition of membership to the Gaming Regulators Africa Forum
- Attend Gaming Regulators Africa Forum.
- carry out Board meetings
- workshop to review strategic proposal

Item	Balance b/f	New Funds	Total
264101 Contributions to Autonomous Institutions	150	0	150
264102 Contributions to Autonomous Institutions (Wage Subventions)	9,576	0	9,576
<b>Total</b>	<b>9,726</b>	<b>0</b>	<b>9,726</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>9,726</b>	<b>0</b>	<b>9,726</b>

**NTR** 0 0 0

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

Tax (Amendment) Bills 2016 and their explanatory notes prepared and printed

Finance Bill 2016 prepared

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	15,454	0	15,454
211103 Allowances	1	0	1
221003 Staff Training	10	0	10
221006 Commissions and related charges	13	0	13

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

NTR Booklet prepared and printed	221007 Books, Periodicals & Newspapers	42	0	42
URA efficiency and tax policy measures monitored and their impact evaluated for quarter two	221011 Printing, Stationery, Photocopying and Binding	904	0	904
	221016 IFMS Recurrent costs	2	0	2
	225001 Consultancy Services- Short term	99	0	99
Monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports prepared and recommendations provided.	227001 Travel inland	17	0	17
Medium term Tax revenue forecasts prepared	227002 Travel abroad	549	0	549
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	3,597	0	3,597
	<b>Total</b>	<b>20,687</b>	<b>0</b>	<b>20,687</b>
Cabinet paper on Policy measures to enhance revenue performance in FY 2016/17 and the medium term generated	<b>Wage Recurrent</b>	<b>15,454</b>	<b>0</b>	<b>15,454</b>
	<b>Non Wage Recurrent</b>	<b>5,233</b>	<b>0</b>	<b>5,233</b>
Data required for revenue analysis collected				
Public and Private Sector tax queries/proposals analyzed and responded to				
Tax matters between Government and the Private Sector coordinated				
East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making				
Policy measures to enhance revenue performance in FY 2014/15 and the medium term generated				
Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook				
Revenues from the Gambling industry monitored and policy evaluated				
Improved revenue collection from the informal sector				
Meetings with URA to assess revenue performance organized				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2015/16 by collecting Shs.2,680.72 billion and 65.45 billion for tax and NTR respectively.	211103 Allowances	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	4,117	0	4,117
	227001 Travel inland	43	0	43
	227002 Travel abroad	50	0	50
	228002 Maintenance - Vehicles	1,969	0	1,969
Revenue policy measures proposed, estimated and recommendations provided	<b>Total</b>	<b>6,185</b>	<b>0</b>	<b>6,185</b>
URA annual and monthly revenue targets for FY 2016/17 set	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,185	0	6,185
Assessment report on tax incentives and recommendations provided				

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 03 Tax Policy

Policy briefs prepared and provided

Oil and Gas Industry tax legislation updated

Input for IMF Mission Reviews on fiscal policy provided

Tax expenditure report prepared

Petroleum industry database built

Uganda's petroleum fiscal regime examined.

VAT Policy along the petroleum value chain finalized.

Refinery and pipeline Development input provided

Technical guidance provided in the Advisory Committee Meetings

Petroleum tax revenue models built

Costs incurred by the licensee on petroleum operations monitored

Public awareness on oil and gas industry created.

Natural Resource revenue collection Monitored;

Petroleum agreements negotiated;

National Oil Company activities implemented

International natural resource conferences attended

NTR 0 0 0

#### Programme 04 Aid Liaison

#### Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
2 Portfolio reviews with development partners conducted for KfW and Denmark	211101 General Staff Salaries	34,733	0	34,733
	211103 Allowances	118	0	118
	221002 Workshops and Seminars	533	0	533
Programming for Germany and World Bank Country Framework undertaken	221003 Staff Training	969	0	969
	221007 Books, Periodicals & Newspapers	235	0	235
	221008 Computer supplies and Information Technology (IT)	1,807	0	1,807
5 Field monitoring exercises conducted	221009 Welfare and Entertainment	200	0	200
	221010 Special Meals and Drinks	2,733	0	2,733
5 Project proposals appraised for possible funding	221011 Printing, Stationery, Photocopying and Binding	24,519	0	24,519
	221012 Small Office Equipment	1,617	0	1,617
	221016 IFMS Recurrent costs	139	0	139
External resource envelope for the National Budget finalised				

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 04 Aid Liaison

	225001 Consultancy Services- Short term	107	0	107
Training of AMP (PIMIS) users conducted	225002 Consultancy Services- Long-term	379	0	379
Disbursement triggers Monitored	228002 Maintenance - Vehicles	867	0	867
	<b>Total</b>	<b>68,956</b>	<b>0</b>	<b>68,956</b>
	<b>Wage Recurrent</b>	<b>34,733</b>	<b>0</b>	<b>34,733</b>
	<b>Non Wage Recurrent</b>	<b>34,223</b>	<b>0</b>	<b>34,223</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
4.5 % (external resources) of National budget for 2015/16 mobilised	211103 Allowances	20	0	20
	221002 Workshops and Seminars	7	0	7
	221003 Staff Training	141	0	141
8 Grant and loan Financing Agreements concluded with Development Partners.	221007 Books, Periodicals & Newspapers	913	0	913
	221008 Computer supplies and Information Technology (IT)	2,381	0	2,381
Aid Management Platform/PIMS maintained and updated	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	9,070	0	9,070
	221012 Small Office Equipment	2,164	0	2,164
Development Partner funded programmes executed and monitored	221016 IFMS Recurrent costs	157	0	157
	225001 Consultancy Services- Short term	303	0	303
10 Development Partner missions adequately serviced	225002 Consultancy Services- Long-term	190	0	190
	227001 Travel inland	44	0	44
	228002 Maintenance - Vehicles	2,566	0	2,566
Conditionalities for external financing monitored	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	<b>Total</b>	<b>18,461</b>	<b>0</b>	<b>18,461</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,461</b>	<b>0</b>	<b>18,461</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme 08 Macroeconomic Policy

#### Outputs Funded

### Output: 14 0155 Capital Markets Authority Services

Engagement of Potential Investors				
Engagement of Market Participants	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engagement of Ministry of Finance, Planning & Economic Development	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Harmonized Laws, Regulations, Regulatory Practices and Capital Markets Policies				
Increased adoption of best practices in financial reporting and corporate governance among licensed market intermediaries and listed companies				
Adoption of International Best Practices in Securities Regulation and Capital Markets Development				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Output: 14 0157 Uganda Retirement Benefits Regulatory Authority Services

First draft of winding up and mergers  
regulations developed

**Total** 0 0 0

Schemes and service providers identified

**Wage Recurrent** 0 0 0

Due diligence on schemes and service  
providers conducted

**Non Wage Recurrent** 0 0 0

Electronic data base for schemes and service  
providers updated

Compliance checks for schemes and service  
providers conducted

Manuals on pension regulation and supervision  
guidelines and procedures published and  
disseminated

Offsite analysis of performance of schemes  
conducted

On- site inspection of schemes undertaken

Outreach programs to unlicensed schemes  
conducted

Mechanisms for Coordination with Financial  
sector Regulators for information sharing &  
coordinated actions implemented

Risk based supervision framework  
implemented

Compliance gaps based on the checklist  
assessed

Follow up on Compliance issues identified  
conducted

Compliance levels of schemes and service  
providers monitored

Communication policy and strategy  
implemented

Sensitization campaigns conducted

Assessment and Follow up on sensitization  
programs conducted

URBRA social media platforms developed and  
maintained

Awareness and sensitization workshops to be  
conducted by URBRA

Newsletters and fact sheets prepared and  
published

URBRA website updated with current  
information

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

URBRA Social Media Presence enhanced

Emerging issues through electronic & print media responded to

Training plan and program implement

Impact of the training assessed

Training plan and program implemented

Provisions of the HR Policy implemented

Recommendations of the HR requirements review implemented

Procurement plan implemented

Team building sessions conducted

Counselling and guidance sessions with staff conducted

Welfare program implemented

Performance of the Board of Directors assessed

Monitoring & Evaluation framework operationalized

ICT Policy developed and implemented

**NTR** 0 0 0

#### Output: 14 0159 Support to Financial Intelligence Authority

Recruitment of staff

Regulations and guidelines finalized

Suspicious Transaction Reports produced

Final National Risk Assessment Report produced

Large cash transactions Data bank developed

Research findings Reports produced

AML/CFT Public Awareness Reports produced

**Total** 0 0 0  
**Wage Recurrent** 0 0 0  
**Non Wage Recurrent** 0 0 0

**NTR** 0 0 0

#### Outputs Provided

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
Revised quarterly fiscal programme drawn up	211101 General Staff Salaries	45,843	0	45,843
	211103 Allowances	3	0	3
Cash flow advice and quarterly committee report produced	221003 Staff Training	62	0	62
	221006 Commissions and related charges	60	0	60
	221009 Welfare and Entertainment	4	0	4
Charter of Fiscal Responsibility Committee Meetings (ToR) coordinated	221011 Printing, Stationery, Photocopying and Binding	2,301	0	2,301
	221016 IFMS Recurrent costs	55	0	55
Charter drafted	225001 Consultancy Services- Short term	319	0	319
	227001 Travel inland	141	0	141
Charter edited, finalized & submitted for gazetting	227004 Fuel, Lubricants and Oils	386	0	386
	228002 Maintenance - Vehicles	1,615	0	1,615
Monthly cash flow statements for December, January and February produced	228003 Maintenance – Machinery, Equipment & Furniture	510	0	510
	<b>Total</b>	<b>51,299</b>	<b>0</b>	<b>51,299</b>
	<b>Wage Recurrent</b>	<b>45,843</b>	<b>0</b>	<b>45,843</b>
	<b>Non Wage Recurrent</b>	<b>5,456</b>	<b>0</b>	<b>5,456</b>
Government of Uganda Q3 cash limits set and submitted				
Multilateral technical missions serviced and report produced				
Financial sector bulletin for Q2 produced of FY 2015/16				
selected economic indicators Compiled and disseminated				
revenue projections data compiled, input and reconciled				
expenditure projections data (BOT, etc) compiled, input and reconciled				
financing projections data (external & domestic) compiled, input and reconciled				
policy note drafted				
fiscal policy note edited, finalized and submitted				
Draft domestic arrears strategy prepared				
domestic arrears accumulation and stock monitored and reported				
performance against PSI Structural Benchmarks and Quantitative Assessment Criteria monitored				
Analysed performance of the programme for H1; Revised programme for H2				
Reports on economic and financial sector developments produced for the months of December 2015, January and February 2016.				

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

Chapter for the semi -annual budget performance report for the 2015/16

Semi -annual economic and financial sector performance report for 2015/16

Macroeconomic developments contribution to the Annual Background to the Budget for the FY 2016/17 drafted.

Database of external sector indicators (BoP statistics) updated and maintained

Q2 FY 2015/16 external sector draft bulletin prepared, finalised and published

Debt Sustainability Analysis (DSA) undertaken and report produced

Report on debt portfolio Analysis produced for H1 FY 2015/16

Final Draft fiscal risk statement Produced and circulated

Updated macroeconomic framework produced

Medium term macroeconomic framework updated and produced.

Revised resource envelope for FY2016/17 issued.

Local government financial statistics for FY2014/15 compiled

Revised quarterly liquidity management framework produced

Inter-Governmental technical support within the region produced.

Medium Term Fiscal framework for the Budget Framework paper for FY 2015/16-2020/21 produced

Fiscal analysis report for Q2 and January and February FY 2015/16 produced

Progress report on EAC regional integration activities produced

Report on the output of departmental retreat.

Staff trained in professional development and work enhancing courses

NTR 0 0 0



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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Recurrent Programmes

#### Programme 08 Macroeconomic Policy

#### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	211103 Allowances	728	0	728
	221003 Staff Training	525	0	525
	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	140	0	140
Final Q2 FY 2015/16 performance of the economy Report produced	225001 Consultancy Services- Short term	25,523	0	25,523
	227001 Travel inland	557	0	557
	227004 Fuel, Lubricants and Oils	874	0	874
Report on domestic financing requirements produced for January, February and March FY 2015/16 produced	228002 Maintenance - Vehicles	774	0	774
Revised projections of key macro indicators underlying resource projections produced.	228003 Maintenance – Machinery, Equipment & Furniture	283	0	283
	<b>Total</b>	<b>29,405</b>	<b>0</b>	<b>29,405</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>29,405</b>	<b>0</b>	<b>29,405</b>
Revised resource envelope for fy2016/17 issued.				
Report on the Anti-money Laundering council Ministers meeting produced				
Capacity enhanced in financial/pension sector analysis and forecasting				
Report on performance of the financial/pension sector produced				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0945 Capitalisation of Institutions

#### Outputs Funded

#### Output: 14 0158 Capitalisation of institutions and financing schemes

	Item	Balance b/f	New Funds	Total
Agriculture Credit Guarantee funds disbursed	264101 Contributions to Autonomous Institutions	818,440	0	818,440
Uganda Development Bank (UDB) capitalised to meet long term development financing needs	<b>Total</b>	<b>818,440</b>	<b>0</b>	<b>818,440</b>
	<b>GoU Development</b>	<b>818,440</b>	<b>0</b>	<b>818,440</b>
Bank of Uganda re- capitalized	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
African Development Bank (ADB) capitalized to meet long term financing needs for development				
Meet the Uganda share subscription with PTA Banks				
Uganda's share subscription with Islamic Development Bank (IDB) met				
Capitalize Post Bank to meet it development financing needs				
IMF African Fiscal Forum organised and facilitated				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

Development Projects

#### Project 0945 Capitalisation of Institutions

#### Project 1080 Support to Macroeconomic Management

Outputs Provided

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
Economic Policy analysis and simulation	211103 Allowances	1,025	0	1,025
reports produced using the model for policy guidance.	221003 Staff Training	981	0	981
	225001 Consultancy Services- Short term	25	0	25
	227001 Travel inland	5	0	5
Progress report on Implementation of static and dynamic CGE model produced	<b>Total</b>	<b>2,036</b>	<b>0</b>	<b>2,036</b>
	<b>GoU Development</b>	<b>2,036</b>	<b>0</b>	<b>2,036</b>
Enhanced staff skills in macroeconomic modeling	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
H1 policy notes produced				
IMEM Model development decommissioned				
Employment data compiled				
Research papers for produced and published on the Ministry Website				
annual GDP forecasts produced				
Q4 GDP forecasts produced				
Potential GDP and Output gap produced				
Capacity developed in oil and gas revenue forecasting and management				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
Statistical abstract for 2014 produced and published	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54	0	54
	221002 Workshops and Seminars	38	0	38
	221003 Staff Training	1,413	0	1,413
Enhanced staff skills in macroeconomic modeling	225001 Consultancy Services- Short term	61,490	0	61,490
	<b>Total</b>	<b>62,995</b>	<b>0</b>	<b>62,995</b>
Report on quarterly GDP forecasts produced	<b>GoU Development</b>	<b>62,995</b>	<b>0</b>	<b>62,995</b>
Final paper on Susceptibility of the central transport corridor in comparison with the northern produced	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
First LTEF draft produced				
Capacity developed in oil and gas revenue forecasting and management				
Oil Revenue Management Pillar for the OfD programme -coordinated				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 1208 Support to National Authorising Officer

Outputs Provided

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

#### Project 1208 Support to National Authorising Officer

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	Item	Balance b/f	New Funds	Total
Participation of National Authorising Officer/ALD in the African, Carribean Pacific ACP-EU national and regional dialogue meetings.	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	1,368	0	1,368
	Total	1,373	0	1,373
	GoU Development	1,373	0	1,373
	External Financing	0	0	0
EU funded programs effectively implemented in conformity with GOU policy and Sector priorities.				
Q3 Stabex and counterpart annual report finalized				
Project proposals reviewed, finalized and submitted to EU for funding.				
Audits and financial reviews conducted and reports produced.				
Audit and Financial review of Q2 conducted				
Decommitment and closure of ending Projects under the 10th EDF.				
	NTR	0	0	0

#### Project 1211 Belgo-Ugandan study and consultancy Fund

#### Outputs Provided

Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 studies approved and conducted.	211103 Allowances	113	0	113
	212201 Social Security Contributions	1,855	0	1,855
Contracts/agreements for Studies and consultancies monitored and executed	221002 Workshops and Seminars	250	0	250
	221007 Books, Periodicals & Newspapers	0	0	0
Areas of study identified and evaluated	221009 Welfare and Entertainment	1,115	0	1,115
	221011 Printing, Stationery, Photocopying and Binding	134	0	134
Final study reports utilised for policy and decision making	221016 IFMS Recurrent costs	235	0	235
	222002 Postage and Courier	625	0	625
	<b>Total</b>	<b>4,328</b>	<b>0</b>	<b>4,328</b>
Bid documents for consultancies prepared	<i>GoU Development</i>	3,320	0	3,320
Technical and Financial evaluation for proposals undertaken	<i>External Financing</i>	1,007	0	1,007
Agreements with successful bidders prepared and executed				
	<i>NTR</i>	0	0	0

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

#### Outputs Provided

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1401 Macroeconomic Policy and Management

#### Development Projects

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

#### Output: 14 0101 Macroeconomic Policy, Monitoring and Analysis

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Institutional capacity developed to utilize	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	137	0	137
Integrated Macro-Economic Model	211103 Allowances	436	0	436
	<b>Total</b>	<b>573</b>	<b>0</b>	<b>573</b>
Technical assistance in macro-economic and	<i>GoU Development</i>	573	0	573
policy analysis	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 14 0102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis

Revenue performance monitoring and analysis tools developed	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
Policies and Laws on International Taxation strengthened				
Institutional capacity developed in complex international taxation				
Institutional capacity for TPD and URA in revenue forecasting of various tax heads strengthened				
NTR policy guidelines developed and updated rates published PIMIS operationalized				
Capacity in Aid Management Analysis built				
Research in economic policy analysis strengthened				
Institutional capacity in debt analysis strengthened				
	<i>NTR</i>	0	0	0

### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
The department will contribute to second Budget Call Circular that provides guidelines budget preparation.	211101 General Staff Salaries	25,555	0	25,555
	211103 Allowances	9	0	9
	221003 Staff Training	9,179	0	9,179
Ministerial Policy Statements for sector MDAs	221007 Books, Periodicals & Newspapers	4	0	4
	221009 Welfare and Entertainment	0	0	0

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

shall be analyzed by the department for from a basis for discussion of budget estimates.

227002 Travel abroad	244	0	244
228002 Maintenance - Vehicles	3,647	0	3,647
228003 Maintenance – Machinery, Equipment & Furniture	87	0	87

Sector draft and final budget estimates Budgets shall be prepared in line with policy guidelines and Resource ceilings for FY 2016/17.

<b>Total</b>	<b>38,727</b>	<b>0</b>	<b>38,727</b>
<b>Wage Recurrent</b>	<b>25,555</b>	<b>0</b>	<b>25,555</b>
<b>Non Wage Recurrent</b>	<b>13,172</b>	<b>0</b>	<b>13,172</b>

The department will review budget estimates and work plans for consist and sanity before presentation for approval by Parliament.

The department will continue provide technical guidance to Top management in handling budget execution issues from MDAs.

Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This will involve analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants.

NTR 0 0 0

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Physical monitoring of Budget activities in	211103 Allowances	3,977	0	3,977
Local Government in conjunction with other	227001 Travel inland	0	0	0
Departments will be undertaken.	227002 Travel abroad	268	0	268
	228002 Maintenance - Vehicles	567	0	567
Local Government grants analyzed and released				
within the timelines.	<b>Total</b>	<b>4,813</b>	<b>0</b>	<b>4,813</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,813	0	4,813
	<i>NTR</i>	0	0	0

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
The Capacity of Missions abroad in budgeting and reporting enhanced through periodic technical support by the budget desk officers. There will be quarterly trips to selected missions abroad for this purpose	211103 Allowances	272	0	272
	221011 Printing, Stationery, Photocopying and Binding	4,667	0	4,667
	227001 Travel inland	18	0	18
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	512	0	512
Sector Institutions in Public Administration Department, technically supported in budgeting and planning.	<b>Total</b>	<b>5,468</b>	<b>0</b>	<b>5,468</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,468	0	5,468

Sector Institutions in Public Administration Department, technically supported in budgeting and planning.

Department technical staff capacity built in areas planning, budgeting, monitoring and evaluation through long term and short term refresher training.

Quarterly Joint Monitoring of financial and physical budget performance shall be conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 02 Public Administration

There will also be joint monitoring of Missions abroad with BPED and Accountant General to enable us better understand peculiarity of their operations and issues to advise allocation of funds.

Budget Performance Reports shall be produced, analyzed and consolidated into the Annual and Semi Annual Performance Reports.

The department will conduct quarterly reviews and planning meetings assess performance of sector institutions and harmonize their reports.

The department will continue representing MOFPED to the relevant EAC committees to facilitate the integration process.

NTR 0 0 0

#### Programme 11 Budget Policy and Evaluation

##### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	Item	Balance b/f	New Funds	Total
Supplementary Bill 2015 published.	211101 General Staff Salaries	11,412	0	11,412
	221002 Workshops and Seminars	2,053	0	2,053
Appropriation Bill 2015 published.	221003 Staff Training	23	0	23
	221009 Welfare and Entertainment	6,339	0	6,339
Draft Budget Estimates (Vol 1) for FY 2016/17 compiled and published.	221011 Printing, Stationery, Photocopying and Binding	15,082	0	15,082
	225002 Consultancy Services- Long-term	374,657	0	374,657
Medium Term Expenditure Framework (MTEF) for FY 2016/17 updated.	227001 Travel inland	220	0	220
	227002 Travel abroad	4	0	4
	228002 Maintenance - Vehicles	6,727	0	6,727
Cabinet Memoranda on the Budget FY 2016/17 prepared.	<b>Total</b>	<b>416,517</b>	<b>0</b>	<b>416,517</b>
	<b>Wage Recurrent</b>	<b>11,412</b>	<b>0</b>	<b>11,412</b>
Budget Call Circulars for FY 2016/17 prepared and issued.	<b>Non Wage Recurrent</b>	<b>405,105</b>	<b>0</b>	<b>405,105</b>
Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects				
Physical monitoring of Budget activities undertaken				
Ministries, Department and Agencies trained on the Programme Budgeting System				
	NTR	0	0	0

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 11 Budget Policy and Evaluation

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

	Item	Balance b/f	New Funds	Total
Capacity for LG Officials strengthened	211103 Allowances	22,266	0	22,266
	221002 Workshops and Seminars	6,444	0	6,444
Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued.	221011 Printing, Stationery, Photocopying and Binding	3,898	0	3,898
	227001 Travel inland	25,748	0	25,748
	<b>Total</b>	<b>58,355</b>	<b>0</b>	<b>58,355</b>
Local Government Quarterly Budget Performance Reports FY 2015/16 analysed.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>58,355</b>	<b>0</b>	<b>58,355</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	Item	Balance b/f	New Funds	Total
Budget Execution Circular FY 2015/16 Issued.	221002 Workshops and Seminars	18,663	0	18,663
	221011 Printing, Stationery, Photocopying and Binding	138	0	138
Quarterly Budget Performance Reports for the FY 2015/16 Analysed.	221016 IFMS Recurrent costs	68	0	68
	225001 Consultancy Services- Short term	72,729	0	72,729
Semi Annual Budget Performance Reports for FY 2015/16 published.	228002 Maintenance - Vehicles	1,616	0	1,616
	228003 Maintenance – Machinery, Equipment & Furniture	1,322	0	1,322
	<b>Total</b>	<b>94,536</b>	<b>0</b>	<b>94,536</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>94,536</b>	<b>0</b>	<b>94,536</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 12 Infrastructure and Social Services

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	Item	Balance b/f	New Funds	Total
Physical monitoring of Budget activities undertaken	211101 General Staff Salaries	29,008	0	29,008
	211103 Allowances	38	0	38
	221003 Staff Training	3,195	0	3,195
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	138	0	138
	221016 IFMS Recurrent costs	120	0	120
	227001 Travel inland	31	0	31
	227002 Travel abroad	0	0	0
	227004 Fuel, Lubricants and Oils	80	0	80
	228002 Maintenance - Vehicles	65	0	65
	228003 Maintenance – Machinery, Equipment & Furniture	424	0	424
	<b>Total</b>	<b>33,100</b>	<b>0</b>	<b>33,100</b>
	<b>Wage Recurrent</b>	<b>29,008</b>	<b>0</b>	<b>29,008</b>
	<b>Non Wage Recurrent</b>	<b>4,093</b>	<b>0</b>	<b>4,093</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

	Item	Balance b/f	New Funds	Total
Quarterly releases made to the Local Governments on a timely basis	221003 Staff Training	1,700	0	1,700
	221009 Welfare and Entertainment	61	0	61
	221011 Printing, Stationery, Photocopying and Binding	1,400	0	1,400
Quarterly workplans and progress reports review of local governments programmes prepared	221016 IFMS Recurrent costs	131	0	131
	227001 Travel inland	1	0	1

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Recurrent Programmes

#### Programme 12 Infrastructure and Social Services

227002 Travel abroad	0	0	0
227004 Fuel, Lubricants and Oils	560	0	560
228002 Maintenance - Vehicles	1,207	0	1,207
228003 Maintenance – Machinery, Equipment & Furniture	1,422	0	1,422
<b>Total</b>	<b>6,482</b>	<b>0</b>	<b>6,482</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>6,482</b>	<b>0</b>	<b>6,482</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	Item	Balance b/f	New Funds	Total
Quarterly releases made to sectors on a timely basis	211103 Allowances	147	0	147
	221002 Workshops and Seminars	562	0	562
	221003 Staff Training	5,760	0	5,760
Quarterly workplans and progress reports reviews prepared	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	1,768	0	1,768
	221016 IFMS Recurrent costs	63	0	63
Consolidated Quarter Two Performance reports from Sectors	227001 Travel inland	2	0	2
	227002 Travel abroad	499	0	499
	227004 Fuel, Lubricants and Oils	300	0	300
	228002 Maintenance - Vehicles	551	0	551
	228003 Maintenance – Machinery, Equipment & Furniture	1,178	0	1,178
	<b>Total</b>	<b>10,830</b>	<b>0</b>	<b>10,830</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,830</b>	<b>0</b>	<b>10,830</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 1063 Budget Monitoring and Evaluation

##### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	Item	Balance b/f	New Funds	Total
2 (Two) Monitoring reports: one semi-annual reports produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,710	0	54,710
	<b>Total</b>	<b>54,710</b>	<b>0</b>	<b>54,710</b>
Effective public programmes in monitored sectors	<b>GoU Development</b>	<b>54,710</b>	<b>0</b>	<b>54,710</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Effective Parliamentary oversight function				
Effective and smooth management of the project to achieve all set goals				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

	Item	Balance b/f	New Funds	Total
2 (Two) Monitoring reports: one semi-annual and one Annual report.	211103 Allowances	66	0	66
	213004 Gratuity Expenses	38	0	38
	225002 Consultancy Services- Long-term	385	0	385
10 (Ten) Analytical sector policy briefs published and disseminated	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	<b>Total</b>	<b>1,489</b>	<b>0</b>	<b>1,489</b>
30 (Thirty) Staff Trained in advanced	<b>GoU Development</b>	<b>1,489</b>	<b>0</b>	<b>1,489</b>



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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

#### Project 1063 Budget Monitoring and Evaluation

monitoring and writing techniques (two workshops and a retreat) *External Financing* 0 0 0

2 (Two) Commission study(ies) report(s) produced and disseminated

*NTR* 0 0 0

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	Item	Balance b/f	New Funds	Total
-Semi-annual monitoring report produced and disseminated	211103 Allowances	5,640	0	5,640
	212101 Social Security Contributions	1,156	0	1,156
	213004 Gratuity Expenses	2	0	2
-Train staff to deepen their Evaluation skills	221003 Staff Training	305	0	305
	221011 Printing, Stationery, Photocopying and Binding	76	0	76
-2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated	222001 Telecommunications	4,500	0	4,500
	227001 Travel inland	483	0	483
-Research & publishing summary sector reports in Agriculture, Roads, Health, WES, Energy,	227004 Fuel, Lubricants and Oils	14,602	0	14,602
	228002 Maintenance - Vehicles	389	0	389
	<b>Total</b>	<b>27,154</b>	<b>0</b>	<b>27,154</b>
-Strengthen the established GRB (Gender Responsive Budgeting) Unit in MPED through training	<i>GoU Development</i>	27,154	0	27,154
-Support UMI to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners	<i>External Financing</i>	0	0	0
-2 analytical sector policy briefing papers printed & disseminated				

*NTR* 0 0 0

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

#### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	Item	Balance b/f	New Funds	Total
Conducted stakeholder workshops on Programme Based Budgeting (200 participants)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,472	0	58,472
	<b>Total</b>	<b>58,472</b>	<b>0</b>	<b>58,472</b>
Conducted one field visits per quarter to train heads of planning units/department/projects in budgeting and reporting	<i>GoU Development</i>	58,472	0	58,472
	<i>External Financing</i>	0	0	0

Facilitated the Graduate Economists Scheme

Conducted training for 2 staff in strategic planning for budget directorate staff

*NTR* 0 0 0

#### Project 1305 U growth DANIDA programme

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

#### Project 1305 U growth DANIDA programme

##### Outputs Provided

#### Output: 14 0201 Policy, Coordination and Monitoring of the National Budget Cycle

	Item	Balance b/f	New Funds	Total
Monitoring and Evaluation exercise on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre carried out, report produced and disseminated to DANIDA and other key stakeholders	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,252	0	2,252
	213004 Gratuity Expenses	3	0	3
	221007 Books, Periodicals & Newspapers	3	0	3
	221008 Computer supplies and Information Technology (IT)	0	0	0
	<b>Total</b>	<b>2,258</b>	<b>0</b>	<b>2,258</b>
	<i>GoU Development</i>	2,258	0	2,258
	<i>External Financing</i>	0	0	0
Technical support provided to the Transport Sector Working Group Secretariat during the Local Government Budget Consultative Workshops to ensure proper budgeting of the Rural Transport Infrastructure (RTI) component in line with disbursements to the budget by DANIDA.				
Resources mobilized and allocated to the 23 focus districts under Rural Transport Infrastructure, Mount Elgon Labour-based Training Centre and Institutional Support to Ministry of Works and Transport				
Financial and physical progress reports of the implementing agencies i.e. Mount Elgon Labour Training Centre, and the 23 focus districts that receive Rural Transport Infrastructure (RTI) reviewed and aggregated				
Support provided to the Works and Transport Sector Working Group during Budget preparations for FY 2015/16				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0202 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Monitoring and Evaluation exercise on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre conducted and report produced and disseminated to DANIDA and key stakeholders	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>
Works and Transport Sector budget for FY 2015/16 analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1402 Budget Preparation, Execution and Monitoring

#### Development Projects

#### Project 1305 U growth DANIDA programme

#### Output: 14 0204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

	Item	Balance b/f	New Funds	Total
Financial coordination of Rural Transport	222001 Telecommunications	7	0	7
Infrastructure for Agricultural Development (U-growth) programme provided to DANIDA	225001 Consultancy Services- Short term	2	0	2
earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon	227001 Travel inland	0	0	0
Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	2,643	0	2,643
	<b>Total</b>	<b>2,653</b>	<b>0</b>	<b>2,653</b>
	<i>GoU Development</i>	2,653	0	2,653
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 05 Financial Management Services

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

	Item	Balance b/f	New Funds	Total
IFMS rolled out to 2 more Donor Funded Projects (DFPs)	211101 General Staff Salaries	6,824	0	6,824
	221016 IFMS Recurrent costs	2,717,152	0	2,717,152
	<b>Total</b>	<b>2,723,976</b>	<b>0</b>	<b>2,723,976</b>
IFMS data centres and 180 sites supported to remain connected to the network	<i>Wage Recurrent</i>	6,824	0	6,824
	<i>Non Wage Recurrent</i>	2,717,152	0	2,717,152
Implementation of Fixed Assets Module to 30 MDAs				
MS NAV 2009 Supported and rolled out to 2 New Missions				
MS NAV 2009 Support and Monitoring for the 35 Missions carried out				
Rolling out and Supporting Employee/Supplier E-Registration				
Budget upload for IFMS Sites and legacy Votes database updated				
IFMS and IPPS Interface payroll rollout supported				
	<i>NTR</i>	0	0	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

	Item	Balance b/f	New Funds	Total
Warrants and Operational funds released on time	211103 Allowances	696	0	696
	221009 Welfare and Entertainment	31	0	31
	<b>Total</b>	<b>727</b>	<b>0</b>	<b>727</b>
Quarterly financial reports prepared	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	727	0	727
Consolidated Second Quarter Accounts produced				
MDAs trained and supported to produce financial reports				
All bank Accounts reviewed and reconciled				

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 05 Financial Management Services

Payrolls Reviewed and Salary Released on time

Legacy database Reviewed and maintained

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

TSA reconciliations undertaken

NTR 0 0 0

#### Output: 14 0303 Development and Management of Internal Audit and Controls

	Item	Balance b/f	New Funds	Total
Financial Management Systems in place reviewed for compliance & Quality Assurance.	211103 Allowances	2,971	0	2,971
	221002 Workshops and Seminars	3,420	0	3,420
	221003 Staff Training	2,617	0	2,617
Adherence to laws, standards, guidelines, policies and procedures ensured.	221011 Printing, Stationery, Photocopying and Binding	3,560	0	3,560
	221016 IFMS Recurrent costs	170	0	170
STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	225001 Consultancy Services- Short term	1,822	0	1,822
	<b>Total</b>	<b>14,560</b>	<b>0</b>	<b>14,560</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Pension and Salaries paid timely	<b>Non Wage Recurrent</b>	<b>14,560</b>	<b>0</b>	<b>14,560</b>
	NTR	0	0	0

#### Programme 06 Treasury Services

##### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

	Item	Balance b/f	New Funds	Total
Donor Financed Projects Monitored and reports prepared	211101 General Staff Salaries	9,067	0	9,067
	221003 Staff Training	748	0	748
	221009 Welfare and Entertainment	1	0	1
Implementation of IFMS in Donor Financed Projects supported	221011 Printing, Stationery, Photocopying and Binding	335	0	335
	221012 Small Office Equipment	306	0	306
	221016 IFMS Recurrent costs	1	0	1
	227001 Travel inland	103	0	103
	227002 Travel abroad	2	0	2
	228002 Maintenance - Vehicles	1,216	0	1,216
	228004 Maintenance – Other	450	0	450
	<b>Total</b>	<b>12,228</b>	<b>0</b>	<b>12,228</b>
	<b>Wage Recurrent</b>	<b>9,067</b>	<b>0</b>	<b>9,067</b>
	<b>Non Wage Recurrent</b>	<b>3,161</b>	<b>0</b>	<b>3,161</b>
	NTR	0	0	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

	Item	Balance b/f	New Funds	Total
New loans posted in DMFAS	211103 Allowances	92	0	92
	221003 Staff Training	9,316	0	9,316
Disbursements for both Domestic and External Deb posted.	221007 Books, Periodicals & Newspapers	140	0	140
	221009 Welfare and Entertainment	165	0	165
Debt posted service for both domestic and	221011 Printing, Stationery, Photocopying and Binding	9	0	9

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

external.	221016 IFMS Recurrent costs	16	0	16
	222002 Postage and Courier	600	0	600
Regional workshop for DMFAS functional users conducted	228002 Maintenance - Vehicles	1,228	0	1,228
	228003 Maintenance – Machinery, Equipment & Furniture	1,419	0	1,419
Statistical debt bulletin produced	<b>Total</b>	<b>12,986</b>	<b>0</b>	<b>12,986</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
UNCTAD - DMFAS conference attended	<b>Non Wage Recurrent</b>	<b>12,986</b>	<b>0</b>	<b>12,986</b>
Withdrawal applications for donor funds processed				
Public Debt records reconciled				
Reconciliation and monitoring of on lending carried out				
Project accounts opened and closed				
Nine (9 ) months accounts prepared				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0303 Development and Management of Internal Audit and Controls

	Item	Balance b/f	New Funds	Total
i. Monthly debt analytical reports produced.	221002 Workshops and Seminars	69	0	69
	221003 Staff Training	2,558	0	2,558
iii. Compliance with Public Debt Management Framework ensured	221008 Computer supplies and Information Technology (IT)	3,600	0	3,600
	221009 Welfare and Entertainment	483	0	483
iv. Quarterly Risk Analysis of the Public debt carried out.	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	1,600	0	1,600
	<b>Total</b>	<b>8,311</b>	<b>0</b>	<b>8,311</b>
Vi. Performance of loan guarantees monitored.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Vii. Contingent liabilities arising from PPPs identified and monitored.	<b>Non Wage Recurrent</b>	<b>8,311</b>	<b>0</b>	<b>8,311</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0304 Local Government Financial Management Reform

	Item	Balance b/f	New Funds	Total
i. Government Cashflow forecasts carried out.	211103 Allowances	112	0	112
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
ii. Real Time Gross settlements system ensured.	221001 Advertising and Public Relations	107	0	107
	221002 Workshops and Seminars	12	0	12
iii. Consolidation of MDAs/LGs payment plans.	221003 Staff Training	7,067	0	7,067
	221008 Computer supplies and Information Technology (IT)	11,150	0	11,150
	221009 Welfare and Entertainment	1,600	0	1,600
	221012 Small Office Equipment	90	0	90
	221016 IFMS Recurrent costs	66	0	66
	222002 Postage and Courier	1,000	0	1,000
	225001 Consultancy Services- Short term	7,773	0	7,773
	227001 Travel inland	88	0	88
	227002 Travel abroad	0	0	0
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	801	0	801
	<b>Total</b>	<b>30,866</b>	<b>0</b>	<b>30,866</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 06 Treasury Services

<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	30,866	0	30,866
<i>NTR</i>	0	0	0

#### Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Government financing requirement met at the minimum cost.	221002 Workshops and Seminars	696	0	696
	221003 Staff Training	639	0	639
	221007 Books, Periodicals & Newspapers	25	0	25
External loan negotiations undertaken.	221009 Welfare and Entertainment	6	0	6
Policies for domestic debt issuance formulated	221011 Printing, Stationery, Photocopying and Binding	61	0	61
	221016 IFMS Recurrent costs	6	0	6
Funding plans for domestic debt publicised	227002 Travel abroad	0	0	0
	<b>Total</b>	<b>1,433</b>	<b>0</b>	<b>1,433</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,433	0	1,433
	<i>NTR</i>	0	0	0

#### Programme 10 Inspectorate and Internal Audit

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 1 supervisory report on activities in 13 referral hospitals	211101 General Staff Salaries	42	0	42
	211103 Allowances	620	0	620
	221003 Staff Training	11,980	0	11,980
-1 quality assurance review report	221006 Commissions and related charges	1,519	0	1,519
- - 1 quarterly report on review of payroll	221007 Books, Periodicals & Newspapers	3,055	0	3,055
	221008 Computer supplies and Information Technology (IT)	1,800	0	1,800
- 1 quarterly forensic audit report	221009 Welfare and Entertainment	183	0	183
- 1 quarterly report on audit of foreign mission	221012 Small Office Equipment	668	0	668
	225001 Consultancy Services- Short term	310	0	310
	227001 Travel inland	97	0	97
	227002 Travel abroad	23	0	23
	228002 Maintenance - Vehicles	2,574	0	2,574
	228003 Maintenance – Machinery, Equipment & Furniture	27,835	0	27,835
	<b>Total</b>	<b>50,705</b>	<b>0</b>	<b>50,705</b>
	<i>Wage Recurrent</i>	42	0	42
	<i>Non Wage Recurrent</i>	50,663	0	50,663
	<i>NTR</i>	0	0	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 quarterly report on verified outstanding Government commitments	211101 General Staff Salaries	15,461	0	15,461
	211103 Allowances	5	0	5
	221003 Staff Training	5,040	0	5,040
Treasury memoranda on the reports of Parliamentary Accounts Committee produced	221009 Welfare and Entertainment	100	0	100
	221016 IFMS Recurrent costs	1,544	0	1,544
	222001 Telecommunications	800	0	800
	227001 Travel inland	680	0	680
	228002 Maintenance - Vehicles	2,060	0	2,060
	228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	2,200

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 10 Inspectorate and Internal Audit

<b>Total</b>	<b>27,890</b>	<b>0</b>	<b>27,890</b>
<b>Wage Recurrent</b>	<b>15,461</b>	<b>0</b>	<b>15,461</b>
<b>Non Wage Recurrent</b>	<b>12,428</b>	<b>0</b>	<b>12,428</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0303 Development and Management of Internal Audit and Controls

	Item	Balance b/f	New Funds	Total
-staff capacity built in specialised audit fields	211101 General Staff Salaries	298	0	298
	211103 Allowances	705	0	705
- 1 quarterly IT audit report	221003 Staff Training	20,880	0	20,880
	221006 Commissions and related charges	6,000	0	6,000
	221009 Welfare and Entertainment	190	0	190
	221012 Small Office Equipment	1,750	0	1,750
	221016 IFMS Recurrent costs	9	0	9
	222001 Telecommunications	2,022	0	2,022
	222003 Information and communications technology (ICT)	317	0	317
	225002 Consultancy Services- Long-term	11	0	11
	227001 Travel inland	20	0	20
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	16,614	0	16,614
	228003 Maintenance – Machinery, Equipment & Furniture	451	0	451
	<b>Total</b>	<b>49,268</b>	<b>0</b>	<b>49,268</b>
	<b>Wage Recurrent</b>	<b>298</b>	<b>0</b>	<b>298</b>
	<b>Non Wage Recurrent</b>	<b>48,970</b>	<b>0</b>	<b>48,970</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 13 Technical and Advisory Services

#### Outputs Funded

#### Output: 14 0352 Accountability Sector Secretariat Services

	Item	Balance b/f	New Funds	Total
Reports/Minutes/Recommendations and Actions	264101 Contributions to Autonomous Institutions	3,325	0	3,325
	264102 Contributions to Autonomous Institutions (Wage Subventions)	128,106	0	128,106
ASSIP implementation plan developed	<b>Total</b>	<b>131,432</b>	<b>0</b>	<b>131,432</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sector alignment to NDP	<b>Non Wage Recurrent</b>	<b>131,432</b>	<b>0</b>	<b>131,432</b>
Sector KPIs harmonised				
Sector BFP produced				
Sector Joint Annual Review report				
Sector Bulletin				
Sector benchmarking studies Reports				
10 Institutions participating, Reports				
Quarterly performance assessment reports				
Community monitors trained, Accountability centres operationalized				
Semi and Annual Performance reports				

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

Sector M&E framework

Staff trained

NTR 0 0 0

#### Output: 14 0353 Procurement Policy Unit Services

	Item	Balance b/f	New Funds	Total
Initiate e procurement feasibility/ readiness study	263106 Other Current grants (Current)	24,245	0	24,245
	264101 Contributions to Autonomous Institutions	35,617	0	35,617
	<b>Total</b>	<b>59,861</b>	<b>0</b>	<b>59,861</b>
Inspections in MALGs	<b>Wage Recurrent</b>	0	0	0
Workshop for stores cadre	<b>Non Wage Recurrent</b>	59,861	0	59,861
Support to PPDA tribunal provided				
Continuous professional development for staff facilitated				
Harmonization of the East African Trade Laws				
	NTR	0	0	0

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

	Item	Balance b/f	New Funds	Total
Review reports on the Public finance law for regulations produced	211101 General Staff Salaries	89	0	89
	211103 Allowances	6,690	0	6,690
	221002 Workshops and Seminars	8,044	0	8,044
Accountants Act operationalized.	221003 Staff Training	27,899	0	27,899
Public Finance Bill operationalized.	221009 Welfare and Entertainment	102	0	102
	221011 Printing, Stationery, Photocopying and Binding	1,978	0	1,978
Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	221012 Small Office Equipment	0	0	0
	221016 IFMS Recurrent costs	54	0	54
	222002 Postage and Courier	279	0	279
Public Finance Regulations formulated.	227001 Travel inland	2,045	0	2,045
	227002 Travel abroad	2	0	2
Copies of the Public Finance Management Act	228002 Maintenance - Vehicles	1,695	0	1,695
Public Finance Regulations printed and disseminated.	228003 Maintenance – Machinery, Equipment & Furniture	668	0	668
	<b>Total</b>	<b>49,546</b>	<b>0</b>	<b>49,546</b>
The new developed Oil and Gas Chart of Accounts operationalised.	<b>Wage Recurrent</b>	89	0	89
	<b>Non Wage Recurrent</b>	49,457	0	49,457
Staff capacity built in Oil and Gas revenue management				
Treasury Accounting Instructions revised				
	NTR	0	0	0



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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Recurrent Programmes

#### Programme 13 Technical and Advisory Services

#### Output: 14 0302 Management and Reporting on the Accounts of Government

	Item	Balance b/f	New Funds	Total
Computerised Financial Management System	211103 Allowances	10,082	0	10,082
(NAV Post implementation support) in	221002 Workshops and Seminars	8,198	0	8,198
Uganda's Foreign Missions provided	221003 Staff Training	31	0	31
	221006 Commissions and related charges	258	0	258
Public Universities and Self Accounting	221009 Welfare and Entertainment	45	0	45
Tertiary Institutions computerised.	221011 Printing, Stationery, Photocopying and Binding	159	0	159
	221016 IFMS Recurrent costs	95	0	95
	227001 Travel inland	1,395	0	1,395
	227002 Travel abroad	1	0	1
	228002 Maintenance - Vehicles	917	0	917
	228003 Maintenance – Machinery, Equipment & Furniture	35	0	35
	<b>Total</b>	<b>21,216</b>	<b>0</b>	<b>21,216</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,216</b>	<b>0</b>	<b>21,216</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0303 Development and Management of Internal Audit and Controls

	Item	Balance b/f	New Funds	Total
IT, Procurement, training management and leadership skills for staff in MDAs undertaken	211103 Allowances	4,417	0	4,417
	221002 Workshops and Seminars	10	0	10
	221003 Staff Training	112	0	112
Training Management Informantion System implemented	221009 Welfare and Entertainment	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	763	0	763
Strategy for professional training operationalized	221016 IFMS Recurrent costs	8	0	8
	227001 Travel inland	153	0	153
	227002 Travel abroad	14	0	14
IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	228002 Maintenance - Vehicles	173	0	173
	228003 Maintenance – Machinery, Equipment & Furniture	306	0	306
	<b>Total</b>	<b>6,042</b>	<b>0</b>	<b>6,042</b>
ESAAG annual conference coordinated	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	<b>Non Wage Recurrent</b>	<b>6,042</b>	<b>0</b>	<b>6,042</b>
Civil works for ITF relocation commenced	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Capital Purchases

#### Output: 14 0372 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Designs for OAG regional offices in Moroto and Hoima submitted	312101 Non-Residential Buildings	117,652	0	117,652
	<b>Total</b>	<b>117,652</b>	<b>0</b>	<b>117,652</b>
	<b>GoU Development</b>	<b>117,652</b>	<b>0</b>	<b>117,652</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

#### Output: 14 0376 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
IFMS Tier 1 & Tier 2 solution rolled out to referral hospitals	312202 Machinery and Equipment	2,918	0	2,918
	<b>Total</b>	<b>2,918</b>	<b>0</b>	<b>2,918</b>
Computerized Education Management and Accounting System (CEMAS) rolled out to PUSATIs	<i>GoU Development</i>	2,918	0	2,918
	<i>External Financing</i>	0	0	0
CEMAS solution rolled out to 2 PUSATIs				
IFMIS Tier 2 solution rolled out to 16 LG sites under current contract				
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 14 0301 Accounting and Financial Management Policy, Coordination and Monitoring

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provided for running costs - Functional and technical support to IPPS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,176	0	65,176
	<b>Total</b>	<b>65,176</b>	<b>0</b>	<b>65,176</b>
Procured BIOMETRICS GoU clean Payroll Data from OAG and its sustainability	<i>GoU Development</i>	65,176	0	65,176
	<i>External Financing</i>	0	0	0
PPDA				
Provided technical support to PPDA (E-procurement)				
	<i>NTR</i>	0	0	0

#### Output: 14 0302 Management and Reporting on the Accounts of Government

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Provided administrative and technical support to PFM reforms to deploy IFMS tier 1 solution and provide technical support in hybrid sites, referral hospitals	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	118,587	0	118,587
	<b>Total</b>	<b>118,587</b>	<b>0</b>	<b>118,587</b>
	<i>GoU Development</i>	118,587	0	118,587
Conducted in-house functional training and update of inspection manuals and procure laptops	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 14 0303 Development and Management of Internal Audit and Controls

Paid retainer fees, sitting allowances and holding training seminars for audit committee members	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1403 Public Financial Management

#### Development Projects

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

#### Output: 14 0304 Local Government Financial Management Reform

Item	Balance b/f	New Funds	Total
Rolled out LG Guidelines in the LLGs & Service Units	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 8,151	0	8,151
	<b>Total</b>	<b>0</b>	<b>75,506</b>
	<i>GoU Development</i>	<i>8,151</i>	<i>0</i>
	<i>External Financing</i>	<i>67,354</i>	<i>0</i>
Provided Technical and administrative support deploy tier 2 solution and provide technical post-implementation support to the LGs (funded under FINMAP)			
Provided Project running costs including office rent			
	<i>NTR</i>	<i>0</i>	<i>0</i>

#### Output: 14 0305 Strengthening of Oversight (OAG and Parliament)

Undertaken construction and supervision of the OAG Mbarara regional office			
	<b>Total</b>	<b>0</b>	<b>0</b>
Provided for Project manager and administrative assistant	<i>GoU Development</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>
Constructed OAG Hoima & Moroto regional offices			
	<i>NTR</i>	<i>0</i>	<i>0</i>

### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

#### Outputs Funded

#### Output: 14 0451 Population Development Services

Hands on integration of population variables rollout in 10 districts, 5 municipalities and 5 Town Councils			
	<b>Total</b>	<b>0</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
District Population Action Plans produced and integrated into 10 district and 5 municipality development plans.			
Participate in the commemoration of Women's day 8th March 2016 and disseminate messages on population, reproductive health and gender issues.			
10 regional micro level demographic dividend modules advocacy tools developed.			
2 regional training workshops conducted on POPDEV planning guidelines (56 DPO's and district planning officers).			

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

Population Management System for 10 District and 5 Municipal level developed.

Adolescent Sexual reproductive health training rolled out in 2 districts

Operationalisation of the National Population Council Act 2014

Technical backstopping of Districts and Subcounties carried out

Messages and materials to promote Population & development issues disseminated, to support adolescent and youth development issues

The National Media Advocacy strategy 2013 Operationalised to influence the Population agenda

National Population data base developed

*NTR* 0 0 0

#### Output: 14 0452 Economic Policy Research and Analysis

3 research reports produced to inform policy

2 policy briefs published to guide policy makers

1 press release and 1 blog produced on emerging economic issues

Quarterly publications on the state of the Ugandan economy and business climate produced

1 National dissemination workshops/Public dialogues held to share key research findings with stakeholder

Technical support to Government Ministries, Departments and Agencies continued

*NTR* 0 0 0

#### Output: 14 0453 NEC services

Affordable agricultural tractors provided to promote agricultural mechanisation in Uganda and the Great Lakes region.

Corporate services provided to NEC subsidiaries through monitoring and supervision, staff recruitment, maintenance of infrastructure.

**Total** 0 0 0  
**Wage Recurrent** 0 0 0  
**Non Wage Recurrent** 0 0 0

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

Construction and Engineering services promoted country wide on expected contracts won through bidding.

Specialised waste management services and raw materials provided.

NTR 0 0 0

#### Output: 14 0454 Support to scientific and other research

The National STI Policy (2009) Implemented

Preliminary activities for establishment of Construction of 4 regional science parks and centres started

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>

Science, Technology and Innovation Human Resource Survey Report produced

Science, Technology and Innovation Labour Market Analysis Report produced;

Science, Technology and Innovation Tracer Study Report produced;

Science, Technology and Innovation Human Resource Projection and Forecasting Report produced;

Science, Technology and Innovation Labour Market Analysis Report produced;

Project Feasibility, Baseline and Impact Studies Reports produced;

Science, Technology and Innovation Status Review Report produced;

Preliminary activities for establishment of a satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.

Outreach programmes to increase public appreciation and support for science and technology implemented

The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres

An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

information on various aspects such as research activities, development indicators and sector growth projections established.

The UNCST human resource and infrastructure capacity strengthened.

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Reports prepared;

6 Policy Briefs on various aspects of STI prepared

Over 600 new research projects approved and cleared for implementation;

150 research sites monitored for compliance with ethical standards and biosafety regulations.

300 scientists provided with intellectual property management training and advisory support services;

Technologies and climate change initiatives identified and tested;

An inventory of scientific laboratories conducted as part of research regulation compliance

A plant specimen depository and species identification facility established;

A national strategy for nanotechnology formulated;

NTR 0 0 0

#### Outputs Provided

#### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

	Item	Balance b/f	New Funds	Total
Final draft of the Background to the Budget (BTTB) for FY 2016/17 prepared	211101 General Staff Salaries	8,775	0	8,775
	211103 Allowances	407	0	407
	221003 Staff Training	2,627	0	2,627
Private Sector Development strategy draft report validated	221007 Books, Periodicals & Newspapers	2,664	0	2,664

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Recurrent Programmes

#### Programme 09 Economic Development and Policy Research

221011 Printing, Stationery, Photocopying and Binding	36,770	0	36,770
221012 Small Office Equipment	400	0	400
222002 Postage and Courier	360	0	360
227001 Travel inland	37	0	37
228002 Maintenance - Vehicles	8,801	0	8,801
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
<b>Total</b>	<b>62,841</b>	<b>0</b>	<b>62,841</b>
<b>Wage Recurrent</b>	<b>8,775</b>	<b>0</b>	<b>8,775</b>
<b>Non Wage Recurrent</b>	<b>54,066</b>	<b>0</b>	<b>54,066</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 14 0404 Policy Research and Analytical Studies

	Item	Balance b/f	New Funds	Total
Reconciled Local Government Final accounts for FY 2014/15	221002 Workshops and Seminars	1,207	0	1,207
	221011 Printing, Stationery, Photocopying and Binding	6,044	0	6,044
	221012 Small Office Equipment	1,353	0	1,353
Final Private Sector Development Report (PSDR) FY 2015/16 completed	225001 Consultancy Services- Short term	6,351	0	6,351
	225002 Consultancy Services- Long-term	55	0	55
Research Program for FY 2016/17 produced and disseminated	227001 Travel inland	26	0	26
	228002 Maintenance - Vehicles	7,186	0	7,186
	<b>Total</b>	<b>22,222</b>	<b>0</b>	<b>22,222</b>
1 on demand analytical brief for Management	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
First research report produced	<b>Non Wage Recurrent</b>	<b>22,222</b>	<b>0</b>	<b>22,222</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

##### Capital Purchases

#### Output: 14 0472 Government Buildings and Administrative Infrastructure

National and regional science parks established

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

The National Science Technology and Innovation Policy Implemented

A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.

Science, Technology and Innovation Policy Study Reports produced;

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

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

Science, Technology and Innovation  
Expenditure Analysis undertaken;

Science, Technology and Innovation Sector  
Statistics Coordination;

Outreach programmes to increase public  
appreciation and support for science and  
technology implemented

The intellectual property management system  
strengthened

An integrated STI information management  
system to generate, analyze, manage and  
disseminate scientific and technological  
information on various aspects such as research  
activities, development indicators and sector  
growth projections established.

The national research ethics system reviewed;

The national, regional and international  
collaboration in STI enhanced to keep abreast  
with contemporary STI developments.

The regulatory environment for research ethics,  
safety and good scientific practice reviewed.

The adoption and use of scientific research  
results for policy and programme development  
increased.

STI Sector (Status) Performance Report  
2014/2015 prepared and disseminated;

3 Policy Briefs on various aspects of STI  
prepared

Over 600 new research projects approved and  
cleared for implementation;

200 research sites monitored for compliance  
with ethical standards and biosafety  
regulations.

Over 250 scientists provided intellectual  
property management training and advisory  
support services;

Technologies and climate change initiatives  
identified and tested;

A national strategy for nanotechnology  
formulated;



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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0061 Support to Uganda National Council for Science

NTR 0 0 0

#### Project 0978 Presidential Initiatives on Banana Industry

#### Capital Purchases

#### Output: 14 0472 Government Buildings and Administrative Infrastructure

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

Construction of Quality Assurance & Research facilities 100%

Completion of Phase I of researchers residence 100%

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

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

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

Automation of Primary process (100%)

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

Out growers trained in Irrigation & water conservation technologies.

10- Farmer trainings at the TBI.

5 Incubatees trained & inducted at the TBI

Increased Banana Production at the TBI.

2 Community Processing Units Operationalised in Sheema district.

Production of the Tooke book.

NTR 0 0 0

#### Outputs Provided

#### Output: 14 0401 Policy, Planning, Monitoring, Analysis and Advisory Services

Staff salaries for Presidential Initiative on Banana Industrial Development met

Closure activities for the project undertaken

Total 0 0 0  
GoU Development 0 0 0  
External Financing 0 0 0  
NTR 0 0 0

#### Project 0988 Support to other Scientists

#### Outputs Funded

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1404 Development Policy Research and Monitoring

#### Development Projects

#### Project 0988 Support to other Scientists

**Output: 14 0454 Support to scientific and other research**

Atleast 20 new scientists with innovation in priority areas competitively selected and supported; The priority areas including agriculture value addition; industrial development; environment and sustainable environment management; health and nutrition; ICTs; Nanotechnology, Biotechnology and Biosafety; materials science; renewable energy

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Institutional capacity development of UNCST to support research and innovation projects - infrastructure development and process management

Development of research and product development infrastructure to enable shared access by researchers and innovators

Mechanisms for standardisation commercialization of research results developed

A review of status of project progress or completion conducted

*NTR* 0 0 0

### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

#### Outputs Funded

**Output: 14 0651 Provision of serviced investment infrastructure**

75 projects licenced at UIA

40 provided aftercare

110 projects monitored

2 outward missions conducted

Participate in 2 Internation meeting

200 companies sensitized on key investment potential areas

1 domestic investment promotion activites conducted

2 outward missions conducted

10 inward missions conducted

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

2000 flash disks loaded with investment  
information distributed

NTR 0 0 0

#### Output: 14 0653 Develop enterpruneur skills & Enterprise Uganda services

1,200 trained to start their businesses.

Business Mentoring services provided as follow  
up to the training.

Participate in the Global Entrepreneurship  
Congress.

One Entrepreneurship Training Workshops  
conducted for SMEs.

Business advisory services provided for SMEs

Business management skills workshop  
conducted

Staff capacity building

Total 0 0 0  
Wage Recurrent 0 0 0  
Non Wage Recurrent 0 0 0

NTR 0 0 0

#### Output: 14 0654 Privatisation

Coordination of implementation of the  
concession of assets of Kilembe Mines Limited  
continued and coordinated. Quarterly reports  
from the Concessionaire further reviewed

Review of operating plans for National Medical  
Stores, Nile Hotel International Ltd, National  
Water & Sewerage Corporation, Mandela  
National Stadium Ltd continued  
UEDCL and UEGCL on debt restructuring  
proposals reviewed

Total 0 0 0  
Wage Recurrent 0 0 0  
Non Wage Recurrent 0 0 0

NTR 0 0 0

#### Output: 14 0655 SME Services

1 regional district Investment Committee  
created and supported

2 training sessions of MSME conducted

1 SME publicity, promotion and aftercare  
activity conducted

1 commodity cluster developed

1 Youth Skills training session conducted

Total 0 0 0  
Wage Recurrent 0 0 0  
Non Wage Recurrent 0 0 0

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

2 Enterprise and technical skills training conducted

4 MSME activities monitored and evaluated

NTR 0 0 0

#### Output: 14 0656 Public Private Partnership Policy Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Operationalisation of the PPP Unit continued with an established PPP Committee	264101 Contributions to Autonomous Institutions	<b>68</b>	<b>0</b>	<b>68</b>
	<b>Total</b>	<b>68</b>	<b>0</b>	<b>68</b>
PPP Project concepts and projects analysed and reviewed	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	68	0	68
Existing PPP Projects monitored and evaluated				
Printing and dissemination of more PPP Law copies conducted				
Updated profile of PPP pipeline projects initiated				
More advisory services, technical assistance, trainings provided to MDA’s in PPPs.				
	<i>NTR</i>	0	0	0

#### Output: 14 0657 Support to Uganda Free Zones Authority

1)Free Zones Sites identified, mapped and gazette				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
2)3 Free Zone Licenses issued	<b>Wage Recurrent</b>	0	0	0
	<b>Non Wage Recurrent</b>	0	0	0
3)Free Zones mainstreamed in regional integration activities through Ministry of the EAC Affairs and Ministry of Trade, Industry and Cooperatives				
4)Research to facilitate the implementation of Free Zones programmes commissioned				
5)Marketing, Awareness and Visibility of the UFZA improved				
	NTR	0	0	0

#### Outputs Provided

#### Output: 14 0601 Investment and private sector policy framework and monitoring

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Diagnostic study report finalized and framework for strengthening PIMS developed	211101 General Staff Salaries	134	0	134
Development of the Public Investment Manual finalized and manual published	211103 Allowances	31	0	31
Benchmarking to an already established PIMS	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	44,282	0	44,282
	221009 Welfare and Entertainment	1	0	1

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Recurrent Programmes

#### Programme 18 Investment and Private Sector Development

carried out	221011 Printing, Stationery, Photocopying and Binding	235	0	235
Development of National project appraisal parameters commenced	225001 Consultancy Services- Short term	8	0	8
Capacity building to create a critical mass of PIMS Experts conducted	227002 Travel abroad	0	0	0
Project analysis and reviews carried out through Sub Committee of Development Committee	228002 Maintenance - Vehicles	68	0	68
Regular Monitoring and evaluation of development projects conducted	<b>Total</b>	<b>44,759</b>	<b>0</b>	<b>44,759</b>
	<b>Wage Recurrent</b>	<b>134</b>	<b>0</b>	<b>134</b>
	<b>Non Wage Recurrent</b>	<b>44,626</b>	<b>0</b>	<b>44,626</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0933 Competitiveness & Investment Climate Secretariat

#### Outputs Provided

#### Output: 14 0601 Investment and private sector policy framework and monitoring

	Item	Balance b/f	New Funds	Total
Engage consultants and work with stakeholders to establish Information sharing centers regarding value chains.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,546	0	34,546
Business Licensing reforms recommendations expedited and implemented to stimulate investments in the county	211103 Allowances	30	0	30
	213001 Medical expenses (To employees)	6,250	0	6,250
	213004 Gratuity Expenses	23,294	0	23,294
	225001 Consultancy Services- Short term	167	0	167
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	192	0	192
Doing Business reform process coordinated and reported to CICS Steering committee and other stakeholders to taking action	<b>Total</b>	<b>64,481</b>	<b>0</b>	<b>64,481</b>
	<b>GoU Development</b>	<b>64,481</b>	<b>0</b>	<b>64,481</b>
Uganda survey for the Global Competitiveness Indicators conducted at regional level, reports produced and disseminated	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reports Prioritised Commercial bills produced and disseminated to all stakeholders on a quarterly basis				
Investment Clubs Association of Uganda members facilitated and coordinated to create awareness for domestic resources mobilization				
Resource mapping studies on key NDP sectors and donors conducted , reports produced and disseminated				
Surveys to establish the status of commodities conducted and reports disseminated				
Competitiveness policies identified through Expos, PIRT and other for a and disseminated				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Project 0994 Development of Industrial Parks

#### Outputs Funded

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 0994 Development of Industrial Parks

**Output: 14 0651 Provision of serviced investment infrastructure**

3.7 roads maintained in Luzira Industrial Park

1.9 km road at Bweyogere Industrial Estate maintained

Roads in KIBP maintained

75% of the 5 km road construction completed

75% of the 5 km road construction completed

Extend power supply to 75% of the plot in Soroti Industrial Park and KIBP

75% of the plot in Moroto and Kabarole surveyed

75% of the roads in Kasese Industrial Park and KIBP upgraded

50% of the Engineering design completed

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

**NTR** 0 0 0

#### Project 1003 African Development Foundation

#### Outputs Funded

**Output: 14 0652 Conducive investment environment**

Four projects valued at UGX 2,057,142,856 identified developed and funded. Projects will be identified after undergoing a proper screening process.

Increased incomes of participating SMEs and producer groups.

SMEs and producer groups expanding their markets locally, regionally and internationally.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

**NTR** 0 0 0

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

#### Outputs Funded

**Output: 14 0651 Provision of serviced investment infrastructure**

Architectural designs for Central office building for URSB in place

Computerization of business registration and licensing at URSB

To train staff of URSB & related agencies

Implement an information, education & communication strategy

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1406 Investment and Private Sector Promotion

#### Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms and two student hostels

Reviewing and accrediting institutes curricula and instructional programs

Develop and implement a sustainable business model and business generation strategy

Technical support to HTTI in place

Develop technical skills of tourism sector staff

Tourism management systems developed

Relevant tourism policies implemented

Marketing and promotion materials developed

A lodging classification and grading system developed

Tourism sector institutions and agencies capacity enhanced

A functional Smart Card Access System rolled-out and operational in 6 parks

Park Access gates constructed

Integrated Information Management System (IFMIS) installed

Sector analysis report, strategy and value chains developed

Revised MGF operations manual and checklist forms developed

Marketing and promotion of materials developed

Agreements / activities processed

Project coordination unit implementation reports, annual work plan, procurement plan prepared.

CEDP Oversight and project supervision

CEDP /PSFU office accommodation

Governance capability report

monitoring and evaluation assessment reports

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1406 Investment and Private Sector Promotion

Development Projects

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

### Vote Function: 1408 Microfinance

Recurrent Programmes

#### Programme 17 Microfinance

Outputs Funded

#### Output: 14 0852 Microfinance Institutions supported with matching grants

50 Loans worth UGX 7.5 Billion disbursed to clients in all districts with active clients (on average)

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>

Savings mobilization increased by UGX 0.5 Billion in the Quarter

80 institutions offered Technical Assistance & training in Governance, Loan Management, Accounting & Financial Management skills.

<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Outputs Provided

#### Output: 14 0801 Microfinance framework established

	Item	Balance b/f	New Funds	Total
Undertake Strategic product development undertaken in Financial Sector	211101 General Staff Salaries	14,106	0	14,106
	211103 Allowances	59	0	59
	221002 Workshops and Seminars	2	0	2
	221003 Staff Training	4,448	0	4,448
Tier IV Bill submitted and discussed in Parliament in Parliament	221006 Commissions and related charges	3	0	3
	221009 Welfare and Entertainment	75	0	75
	221011 Printing, Stationery, Photocopying and Binding	4,129	0	4,129
Monitoring and evaluation visits to SACCOs undertaken	221012 Small Office Equipment	154	0	154
	221016 IFMS Recurrent costs	0	0	0
Microfinance policy reviewed	225001 Consultancy Services- Short term	2	0	2
Microfinance Law to regulate the Tier 4 put in place	227001 Travel inland	0	0	0
	227002 Travel abroad	109	0	109
	227004 Fuel, Lubricants and Oils	0	0	0
Microfinance Regulatory Authority-(MRA) established	228002 Maintenance - Vehicles	333	0	333
	228003 Maintenance – Machinery, Equipment & Furniture	299	0	299
Microfinance policy amended	<b>Total</b>	<b>23,719</b>	<b>0</b>	<b>23,719</b>
	<b>Wage Recurrent</b>	<b>14,106</b>	<b>0</b>	<b>14,106</b>
	<b>Non Wage Recurrent</b>	<b>9,612</b>	<b>0</b>	<b>9,612</b>

SACCOs Monitored and Supervised

Microfinance forum sub-committees meetings held

Microfinance Forum Held

Ministries, Departments and Agencies provided with specialized training on Anti-Money Laundering and Combating the Financing of Terrorism



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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1408 Microfinance

#### Recurrent Programmes

#### Programme 17 Microfinance

Undertake Staff training to build their capacity in the financial sector policies, laws and regulations

Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.

Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank

Undertake Monitoring and supervision visits for the non bank sector players and regulators

Hold review meetings with the stakeholders and production of Non Bank sector performance briefs

Hold sensitization workshops for the Pensions, Insurance and Capital Markets

Participate in the production of the financial markets development plans

Conduct studies on the performance of the non-banking sector and contribution to economic development.

Undertake research on the framework for the Public Service Pension reform and liability

Undertake research on Pension and Insurance schemes in the EAC region

Undertake Monitoring activities for the financial institutions compliance to regulations and best practices in the banking sector

Conducting consultations with stakeholders in the banking sector on banking products and services

*NTR*      0      0      0

#### Development Projects

#### Project 0997 Support to Microfinance

##### Outputs Funded

**Output: 14 0851 SACCOS established in every subcounty**

Item	Balance b/f	New Funds	Total	
conducting Baseline survey by the consultant and Supervision by the MFD	263106 Other Current grants (Current)	17	0	17
	<b>Total</b>	<b>17</b>	<b>0</b>	<b>17</b>
Conducting evaluation of the microfinance interventions by the contractor and supervision by the MFD	<i>GoU Development</i>	17	0	17
	<i>External Financing</i>	0	0	0

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

Undertake SACCO networking activities in regions facilitated

Field visits on Monitoring and supervision of SACCO

Reviewing the report on VSLAs and engage the service providers in developing an MoU

Preparing study tour on the SACCO model in other countries

Conducting data collection to update the Microfinance database.

Holding regional meetings on SACCO performance

review of the first draft of the Annual Microfinance performance report, FY 2015/16

Ministries, Departments and Agencies provided with specialized training on Anti-Money Laundering and Combating the Financing of Terrorism

Undertake Staff training to build their capacity in the financial sector policies, laws and regulations

Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.

Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank

Undertake Monitoring and supervision visits for the non bank sector players and regulators

Hold review meetings with the stakeholders and production of Non Bank sector performance briefs

Hold sensitization workshops for the Pensions, Insurance and Capital Markets

Participate in the production of the financial markets development plans

Conduct studies on the performance of the non-banking sector and contribution to economic development.

Undertake research on the framework for the Public Service Pension reform and liability

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

Undertake research on Pension and Insurance schemes in the EAC region

Undertake Monitoring activities for the financial institutions compliance to regulations and best practices in the banking sector

Conducting consultations with stakeholders in the banking sector on banking products and services

NTR 0 0 0

#### Outputs Provided

#### Output: 14 0801 Microfinance framework established

	Item	Balance b/f	New Funds	Total
Printing of the Tier IV Act.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,334	0	5,334
	221002 Workshops and Seminars	0	0	0
Printing of the Microfinance Policy	221005 Hire of Venue (chairs, projector, etc)	1,163	0	1,163
	221011 Printing, Stationery, Photocopying and Binding	889	0	889
Activities to prepare SACCOs for regulation undertaken	<b>Total</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>
	<b>GoU Development</b>	<b>7,386</b>	<b>0</b>	<b>7,386</b>
Microfinance Deposit-taking Institutions Act (MDI) 2003 reviewed	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tier 4 microfinance regulations drafted				
Study Tours on the Microfinance undertaken				
Stake holders consultations on the revised Microfinance policy				
Hold the Microfinance Forum				
Ministries, Departments and Agencies provided with specialized training on Anti-Money Laundering and Combating the Financing of Terrorism				
Undertake Staff training to build their capacity in the financial sector policies, laws and regulations				
Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.				
Hold meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering, World Bank				
Undertake Monitoring and supervision visits for the non bank sector players and regulators				
Hold review meetings with the stakeholders				

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 0997 Support to Microfinance

and production of Non Bank sector  
performance briefs

Hold sensitization workshops for the Pensions,  
Insurance and Capital Markets

Participate in the production of the financial  
markets development plans

Conduct studies on the performance of the non-  
banking sector and contribution to economic  
development.

Undertake research on the framework for the  
Public Service Pension reform and liability

Undertake research on Pension and Insurance  
schemes in the EAC region

Undertake Monitoring activities for the  
financial institutions compliance to regulations  
and best practices in the banking sector

Conducting consultations with stakeholders in  
the banking sector on banking products and  
services

NTR 0 0 0

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

#### Outputs Funded

#### Output: 14 0853 SACCOs capacity strengthened

2.1.Support to Community Based Financial  
Services

-New Community Savings and Credit Groups  
Established

-Mature CSCGs equipped to expand their  
operations

2.2. SACCO Strengthening and Sustainability

-Sustainable SACCOs provided with accessible  
financial services to poor people in rural areas

2.3.UCSCU providing sustainable services to  
its members

**Total** 0 0 0  
**GoU Development** 0 0 0  
**External Financing** 0 0 0

NTR 0 0 0

#### Outputs Provided

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1408 Microfinance

#### Development Projects

#### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Output: 14 0801 Microfinance framework established

Support to Policy and Regulatory frame work

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Funded

Output: 14 4953 Subscriptions and Contributions to International Organisations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ensure international relations are maintained through subscriptions to International Organisations	262101 Contributions to International Organisations (Current)	14,745	0	14,745
	<b>Total</b>	<b>14,745</b>	<b>0</b>	<b>14,745</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,745</i>	<i>0</i>	<i>14,745</i>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

Output: 14 4901 Policy, planning, monitoring and consultations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Policies, plans and strategies formulated, reviewed and disseminated	211101 General Staff Salaries	21	0	21
	211103 Allowances	10	0	10
Projects under Vote 008 monitored and evaluated	212102 Pension for General Civil Service	17,009	0	17,009
	213004 Gratuity Expenses	52,107	0	52,107
	221001 Advertising and Public Relations	3	0	3
National Budget presented to Parliament	221002 Workshops and Seminars	299	0	299
	221003 Staff Training	83	0	83
Financial and physical performance reports produced	221007 Books, Periodicals & Newspapers	196	0	196
	221009 Welfare and Entertainment	31	0	31
Ministerial Policy Statement for FY 2016/17 prepared	221011 Printing, Stationery, Photocopying and Binding	84	0	84
	221016 IFMS Recurrent costs	21	0	21
	222003 Information and communications technology (ICT)	1,272	0	1,272
	225001 Consultancy Services- Short term	442	0	442
	227001 Travel inland	38	0	38
	228002 Maintenance - Vehicles	3,846	0	3,846
	228003 Maintenance – Machinery, Equipment & Furniture	167	0	167
	<b>Total</b>	<b>75,630</b>	<b>0</b>	<b>75,630</b>
	<i>Wage Recurrent</i>	<i>21</i>	<i>0</i>	<i>21</i>
	<i>Non Wage Recurrent</i>	<i>75,609</i>	<i>0</i>	<i>75,609</i>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 14 4902 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Payroll managed	211103 Allowances	13	0	13
Staff sensitized on health issues	221001 Advertising and Public Relations	72	0	72
Staff productivity improved	221003 Staff Training	677	0	677
Ministry staff facilitated and working tools provided	221007 Books, Periodicals & Newspapers	1,100	0	1,100
Support supervision for staff deployed by the Ministry across Government carried out	221009 Welfare and Entertainment	74	0	74
Ministry procurement plan prepared.	221011 Printing, Stationery, Photocopying and Binding	189	0	189
Procurements executed as planned.	221016 IFMS Recurrent costs	18	0	18
Procurement audit responded to.	221017 Subscriptions	1,108	0	1,108
Ministry Registry and archives maintained.	221020 IPPS Recurrent Costs	355	0	355
Financial reports prepared and submitted	222002 Postage and Courier	32	0	32
Audit queries responded to	223001 Property Expenses	0	0	0
Accounting warrants and virements processed	223002 Rates	0	0	0
Expenditure proposals made	223004 Guard and Security services	2	0	2
Payments processed and funds released to projects and subventions.	224004 Cleaning and Sanitation	32,528	0	32,528
Books of Accounts and records maintained	224005 Uniforms, Beddings and Protective Gear	5,068	0	5,068
Ensure payments are made in line with PFAA and financial regulations	225001 Consultancy Services- Short term	9	0	9
Ministry Resource Centre maintained	227001 Travel inland	59	0	59
Publications acquired and disseminated	227002 Travel abroad	3,635	0	3,635
Subscriptions for Journals and periodicals made.	227003 Carriage, Haulage, Freight and transport hire	21,951	0	21,951
Ministry fleet register maintained	228002 Maintenance - Vehicles	176	0	176
Obsolete assets disposed off	228003 Maintenance – Machinery, Equipment & Furniture	95	0	95
Ministry Premises cleaned and maintained	273102 Incapacity, death benefits and funeral expenses	2,690	0	2,690
Security to the Ministry provided	<b>Total</b>	<b>69,852</b>	<b>0</b>	<b>69,852</b>
Gender awareness activities at all Management levels undertaken.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capacity in Gender mainstreaming developed	<b>Non Wage Recurrent</b>	<b>69,852</b>	<b>0</b>	<b>69,852</b>
Environmental activities undertaken				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Output: 14 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Strategic policy guidance provided	211103 Allowances	51	0	51
	221001 Advertising and Public Relations	57	0	57
International and inland meetings attended	221003 Staff Training	563	0	563
	221007 Books, Periodicals & Newspapers	8,170	0	8,170
Delegations, Protocols, conferences hosted	221009 Welfare and Entertainment	39	0	39
	221011 Printing, Stationery, Photocopying and Binding	7,744	0	7,744
Parliamentary and Cabinet affairs concerning the Ministry coordinated	221016 IFMS Recurrent costs	99	0	99
	227001 Travel inland	2	0	2
Participation in EAC meetings facilitated	227002 Travel abroad	60	0	60
	227004 Fuel, Lubricants and Oils	1,443	0	1,443
	228002 Maintenance - Vehicles	1,219	0	1,219
	<b>Total</b>	<b>19,446</b>	<b>0</b>	<b>19,446</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,446</b>	<b>0</b>	<b>19,446</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 15 Treasury Directorate Services

#### Outputs Provided

#### Output: 14 4901 Policy, planning, monitoring and consultations

	Item	Balance b/f	New Funds	Total
Final job descriptions, competences and schedules of duties issued records assistants	211101 General Staff Salaries	1,344	0	1,344
	211103 Allowances	772	0	772
	221016 IFMS Recurrent costs	9	0	9
Records Management upgraded	227001 Travel inland	6	0	6
	228002 Maintenance - Vehicles	132	0	132
Advisory services provided	<b>Total</b>	<b>2,263</b>	<b>0</b>	<b>2,263</b>
	<b>Wage Recurrent</b>	<b>1,344</b>	<b>0</b>	<b>1,344</b>
	<b>Non Wage Recurrent</b>	<b>919</b>	<b>0</b>	<b>919</b>

Staff inducted

Regular Monitoring and evaluation of PFM  
Staff in MDAs

Orient staff on-the-job training tool

Train staff on change Management and  
Strategic focus

Align Staff skills base in light of the new AGO  
structure

Further discussions on the reports and  
sensitization carried out

Appointments for Procurement, Accounts and  
Internal Audit from the recruitment exercise of  
PSC implemented

Induction of newly appointed Officers conduct

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 15 Treasury Directorate Services

Training of the officers nearing retirement conduct

Training of staff on performance planning and management conduct

Staff training needs identified, planned and costed.

NTR 0 0 0

#### Output: 14 4902 Ministry Support Services

Item	Balance b/f	New Funds	Total
Further discussions on training reports and sensitization carried out	211103 Allowances 78	0	78
	221003 Staff Training 295	0	295
	221011 Printing, Stationery, Photocopying and Binding 7	0	7
Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented	221016 IFMS Recurrent costs 32	0	32
	227001 Travel inland 2,060	0	2,060
	227004 Fuel, Lubricants and Oils 3	0	3
Induction of newly appointed Officers conduct	<b>Total</b> 2,476	<b>0</b>	<b>2,476</b>
Pre-retirement training.	<b>Wage Recurrent</b> 0	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b> 2,476	<b>0</b>	<b>2,476</b>
Staff in AGO and MDA's trained on performance planning and management			
Training Needs Analysis of staff in AGO and MDA's conducted.			
	NTR 0	0	0

#### Programme 16 Internal Audit Department

#### Outputs Provided

#### Output: 14 4902 Ministry Support Services

Item	Balance b/f	New Funds	Total
1 Project Audit Report for Quarter three produced	211101 General Staff Salaries 6,552	0	6,552
	211103 Allowances 9	0	9
	221003 Staff Training 600	0	600
1 Payroll Audit Report issued	221009 Welfare and Entertainment 71	0	71
	221011 Printing, Stationery, Photocopying and Binding 615	0	615
	221016 IFMS Recurrent costs 8	0	8
	225001 Consultancy Services- Short term 5	0	5
	227001 Travel inland 90	0	90
	227004 Fuel, Lubricants and Oils 2	0	2
	228002 Maintenance - Vehicles 35	0	35
	<b>Total</b> 7,986	<b>0</b>	<b>7,986</b>
	<b>Wage Recurrent</b> 6,552	<b>0</b>	<b>6,552</b>
	<b>Non Wage Recurrent</b> 1,435	<b>0</b>	<b>1,435</b>
	NTR 0	0	0

#### Development Projects

#### Project 0054 Support to MFPED

#### Capital Purchases



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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

#### Output: 14 4972 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction commenced	312101 Non-Residential Buildings	239,347	0	239,347
	<b>Total</b>	<b>239,347</b>	<b>0</b>	<b>239,347</b>
	<i>GoU Development</i>	239,347	0	239,347
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 14 4976 Purchase of Office and ICT Equipment, including Software

312202	Purchase of Office and ICT Equipment, including Software			
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Digital Computerised display screen procured and installed.	312202 Machinery and Equipment	193,639	0	193,639
	<b>Total</b>	<b>193,639</b>	<b>0</b>	<b>193,639</b>
Electronic content management system procured	<i>GoU Development</i>	193,639	0	193,639
	<i>External Financing</i>	0	0	0
Computers and related equipment provided to staff				
Information systems hardware, software and consumables provided and managed				
Software and licences managed				
Hardware upgraded and maintained				
Local Area Network upgraded				
Hardware inventory managed				
	<i>NTR</i>	0	0	0

#### Output: 14 4977 Purchase of Specialised Machinery & Equipment

Department - 1119777 Purchase of Specialised Machinery & Equipment				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Fire safety system installed	312202 Machinery and Equipment	256,497	0	256,497
CCTV upgraded and card reader system maintained.	<b>Total</b>	<b>256,497</b>	<b>0</b>	<b>256,497</b>
	<i>GoU Development</i>	256,497	0	256,497
Centralised UPS procured and installed	<i>External Financing</i>	0	0	0
4 Heavy duty photocopiers procured				
	<i>NTR</i>	0	0	0

#### Output: 14 4978 Purchase of Office and Residential Furniture and Fittings

		Item	Balance b/f	New Funds	Total
Executive Office chairs and Secretarial chairs procured	312203 Furniture & Fixtures		24,477	0	24,477
		Total	24,477	0	24,477
Working tables procured		GoU Development	24,477	0	24,477
Filing cabinets procured.		External Financing	0	0	0
Executive bookshelves procured					
Sets of Window blinds procured.					

### QUARTER 3: Revised Workplan

### Development Projects

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***Project 0054 Support to MFPED***

### Work stations procured

$$\begin{array}{cccc} NTR & 0 & 0 & 0 \end{array}$$

### Outputs Funded

**Output: 14 4954 Tax Support to exempted service providers**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Existing tax obligations settled	291001 Transfers to Government Institutions	109	0	109
	<b>Total</b>	<b>109</b>	<b>0</b>	<b>109</b>
	<i>GoU Development</i>	<i>109</i>	<i>0</i>	<i>109</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Provided

**Output:** 14 4901 Policy, planning, monitoring and consultations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring and Evaluation system operationalised	221003 Staff Training	1,000	0	1,000
	221012 Small Office Equipment	15	0	15
	221016 IFMS Recurrent costs	5	0	5
Policy analysis enhanced and capacity in statistical tools build	225001 Consultancy Services- Short term	11	0	11
	<b>Total</b>	<b>1,031</b>	<b>0</b>	<b>1,031</b>
Quarterly Monitoring & Evaluation reports produced.	<i>GoU Development</i>	<i>1,031</i>	<i>0</i>	<i>1,031</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministry strategic plan implemented				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 14 4902 Ministry Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
HIV/AIDS infected staff provided with appropriate medication	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,166	0	1,166
	212101 Social Security Contributions	3,860	0	3,860
	213001 Medical expenses (To employees)	43,258	0	43,258
HIV/AIDS, Gender and environment work place policies produced	221001 Advertising and Public Relations	2,248	0	2,248
	221003 Staff Training	278	0	278
Security systems enhanced	221016 IFMS Recurrent costs	0	0	0
	<b>Total</b>	<b>50,810</b>	<b>0</b>	<b>50,810</b>
Ministry website maintained	<i>GoU Development</i>	50,810	0	50,810
PABX upgraded	<i>External Financing</i>	0	0	0
Ministry publications disseminated				
Equipping the Ministry resource centre.				
Staff skillls and capacity Needs assessed and training plans developed				
Staff performance plans, schedule of duties and deliverables reviewed..				
Assets management system updated				
	<b>NTR</b>	0	0	0

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

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1449 Policy, Planning and Support Services

#### Development Projects

#### Project 0054 Support to MFPED

#### Output: 14 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Policy consultative meetings facilitated	211103 Allowances	24	0	24
Policy dissemination workshops held	227001 Travel inland	20	0	20
	227002 Travel abroad	0	0	0
	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
Policy guidelines produced and disseminated	<i>GoU Development</i>	45	0	45
Top management capacity in policy formulation, implementation and analysis enhanced.	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

#### Outputs Provided

#### Output: 14 4901 Policy, planning, monitoring and consultations

	Item	Balance b/f	New Funds	Total
Conduct Annual Component planning and budgeting workshops	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	356,860	0	356,860
	<b>Total</b>	<b>356,860</b>	<b>0</b>	<b>356,860</b>
	<i>GoU Development</i>	356,860	0	356,860
	<i>External Financing</i>	0	0	0
Undertaken Field Monitoring visits to Assess Programme Implementation				
Held regular review workshops and retreats (PTC, PEMCOMetc..)				
Held quarterly component coordinators' meetings				
Prepared Annual Financial Accounts & support Audit exercise				
Facilitated Consultants and Contract Staff and Facilitate programme coordination				
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>7,031,619</b>	<b>0</b>	<b>7,031,619</b>
	<i>Wage Recurrent</i>	224,716	0	224,716
	<i>Non Wage Recurrent</i>	4,195,883	0	4,195,883
	<i>GoU Development</i>	2,542,657	0	2,542,657
	<i>External Financing</i>	68,362	0	68,362
	<i>NTR</i>	0	0	0

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## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	4.803	1.16	24.2%	1.33	27.7%
Statutory	0	0	0.0%	0	0.0%
Other	70.272411638	29.879	42.5%	28.637	40.8%
<b>Total</b>	<b>75.075411638</b>	<b>31.039</b>	<b>41.3%</b>	<b>29.967</b>	<b>39.9%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Shortfall in releases for Q1 - Q3

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	3.63736095	0.81	22.3%	0.87	23.9%
Other	164.46222475	48.61	29.6%	103.817	63.1%
<b>Total</b>	<b>168.0995857</b>	<b>49.42</b>	<b>29.4%</b>	<b>104.687</b>	<b>62.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Shortfall in releases for Q1 - Q3

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>243.17499733</b>	<b>80.459</b>	<b>33.1%</b>	<b>134.654</b>	<b>55.4%</b>

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## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1449 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
- 15 Treasury Directorate Services	Data In	Data In
- 16 Internal Audit Department	Data In	Data In
○ <i>Development Projects</i>		
- 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
- 0054 Support to MFPED	Data In	Data In
<b>1408 Microfinance</b>		
○ <i>Recurrent Programmes</i>		
- 17 Microfinance	Data In	Data In
○ <i>Development Projects</i>		
- 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	Data In	Data In
- 0997 Support to Microfinance	Data In	Data In
<b>1406 Investment and Private Sector Promotion</b>		
○ <i>Recurrent Programmes</i>		
- 18 Investment and Private Sector Development	Data In	Data In
○ <i>Development Projects</i>		
- 1289 Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In
- 0994 Development of Industrial Parks	Data In	Data In
- 1003 African Development Foundation	Data In	Data In
- 0933 Competitiveness & Investment Climate Secretariat	Data In	Data In
<b>1404 Development Policy Research and Monitoring</b>		
○ <i>Recurrent Programmes</i>		
- 09 Economic Development and Policy Research	Data In	Data In
○ <i>Development Projects</i>		
- 0988 Support to other Scientists	Data In	Data In
- 0061 Support to Uganda National Council for Science	Data In	Data In
- 0978 Presidential Initiatives on Banana Industry	Data In	Data In
<b>1403 Public Financial Management</b>		
○ <i>Recurrent Programmes</i>		
- 13 Technical and Advisory Services	Data In	Data In
- 10 Inspectorate and Internal Audit	Data In	Data In

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

## Checklist for OBT Submissions made during QUARTER 3

- 05	Financial Management Services	Data In	Data In
- 06	Treasury Services	Data In	Data In
○ <i>Development Projects</i>			
- 1290c	3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
<b>1402 Budget Preparation, Execution and Monitoring</b>			
○ <i>Recurrent Programmes</i>			
- 12	Infrastructure and Social Services	Data In	Data In
- 02	Public Administration	Data In	Data In
- 11	Budget Policy and Evaluation	Data In	Data In
○ <i>Development Projects</i>			
- 1290b	3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
- 1305	U growth DANIDA programme	Data In	Data In
- 1063	Budget Monitoring and Evaluation	Data In	Data In
<b>1401 Macroeconomic Policy and Management</b>			
○ <i>Recurrent Programmes</i>			
- 04	Aid Liaison	Data In	Data In
- 03	Tax Policy	Data In	Data In
- 08	Macroeconomic Policy	Data In	Data In
○ <i>Development Projects</i>			
- 1290a	3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
- 0945	Capitalisation of Institutions	Data In	Data In
- 1080	Support to Macroeconomic Management	Data In	Data In
- 1208	Support to National Authorising Officer	Data In	Data In
- 1211	Belgo-Ugandan study and consultancy Fund	Data In	Data In

## Donor Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
<b>1449 Policy, Planning and Support Services</b>			
○ <i>Development Projects</i>			
- 1290d	3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
<b>1408 Microfinance</b>			
○ <i>Development Projects</i>			
- 1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	Data In	Data In
- 0997	Support to Microfinance	Data In	Data In
<b>1406 Investment and Private Sector Promotion</b>			
○ <i>Development Projects</i>			
- 1289	Competitiveness and Enterprise Development Project [CEDP]	Data In	Data In
<b>1403 Public Financial Management</b>			
○ <i>Development Projects</i>			
- 1290c	3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
<b>1402 Budget Preparation, Execution and Monitoring</b>			
○ <i>Development Projects</i>			
- 1290b	3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
<b>1401 Macroeconomic Policy and Management</b>			

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

## Checklist for OBT Submissions made during QUARTER 3

○ <i>Development Projects</i>			
- 1290a	3RD Financial Management and Accountability Programme [FINMAP III] Co	Data In	Data In
- 1211	Belgo-Ugandan study and consultancy Fund	Data In	Data In
- 1208	Support to National Authorising Officer	Data In	Data In
- 0945	Capitalisation of Institutions	Data In	Data In

### NTR Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
<b>1406 Investment and Private Sector Promotion</b>			
○ <i>Recurrent Programmes</i>			
- 18	Investment and Private Sector Development	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1449 Policy, Planning and Support Services</b>		
○ <i>Development Projects</i>		
- 0054	Support to MFPED	Data In Data In
○ <i>Recurrent Programmes</i>		
- 01	Headquarters	Data In Data In
<b>1403 Public Financial Management</b>		
○ <i>Recurrent Programmes</i>		
- 05	Financial Management Services	Data In Data In
<b>1402 Budget Preparation, Execution and Monitoring</b>		
○ <i>Recurrent Programmes</i>		
- 11	Budget Policy and Evaluation	Data In Data In
<b>1401 Macroeconomic Policy and Management</b>		
○ <i>Development Projects</i>		
- 0945	Capitalisation of Institutions	Data In Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1404 Development Policy Research and Monitoring	Data In	Data In	Data In
1403 Public Financial Management	Data In	Data In	Data In
1402 Budget Preparation, Execution and Monitoring	Data In	Data In	Data In
1401 Macroeconomic Policy and Management	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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

**Checklist for OBT Submissions made during QUARTER 3**

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In