



**THE REPUBLIC OF UGANDA**

**Ministry of Finance, Planning and Economic Development**

# **Ministerial Policy Statement**

**For**

**VOTE 008: Ministry of Finance, Planning and  
Economic Development**

**&**

**VOTE 130: Treasury Operations**

**March 2016**

---

## Vote: 008 Ministry of Finance, Planning & Economic Development

---

### Table of Contents

---

#### **Preliminary**

Foreword.....	i
Abbreviations and acronyms.....	v
Structure of the MPS.....	x
Executive Summary.....	xi

#### V1: Vote Overview

Vote Mission.....	1
-------------------	---

#### **Summary of Medium Term Budget Allocation**

Table V1.1: Overview of Vote Expenditures.....	1
Chart V1.1: Medium Term Budget Projections by Vote Function.....	1
V2: Vote Performance for FY 2015/16 .....	2
V3: Detailed Planned Outputs for FY 2016/17.....	12
Table V3.1: Profiles and Workplan Output.....	19
Medium Term Plans: .....	152
Measures to Improve Efficiency.....	153
Vote Investment Plans.....	154
Allocation by Class of Outputs Over the Medium Term.....	154
Priority Vote Actions to Improve Sector Performance.....	157
Proposed Budget Allocations for 2016/17 and the Medium Term.....	161
Key Changes in Vote Resource Allocation.....	163
Budget Allocations by Item.....	165
Vote Cross-Cutting Policy and Other Budgetary Issues.....	167

---

**Vote: 008 Ministry of Finance, Planning & Economic Development**

---

**Annexes**

Vote Cashflow Projection for FY 2016/17.....	224
Organogram.....	225
Staff List.....	226
Vote Recruitment Plan.....	256
Pension and Gratuity Summary.....	258

**Attachments**

Vehicle Utilization Report.....	259
Vote 130: Treasury Operations.....	265

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

**Foreword**

---

Madam Speaker,

As we near the end of the 9<sup>th</sup> Parliament, allow me to thank this August House for the guidance and support provided to my Ministry during the last five years of legislation. In a special way, I would like to appreciate this August House for passing the Public Finance Management Act 2015 that will go a long way in strengthening Accountability and Value for Money in the use of public resources.

Madam Speaker, in accordance with Section 13 (13) of the Public Finance Management Act 2015, I have the honor to present the Ministerial Policy Statements for Vote 008 (MoFPED) and Five Statutory Votes namely: Vote 130 (Treasury Operations); 141(URA); 143 (UBOS); 153 (PPDA); and 129 (FIA) for the FY 2016/17. The Policy Statements contain expenditure priorities aligned to the National Development Plan II, the long-term strategic goals of the Vision 2040, the NRM Party Manifesto and the Accountability Sector strategic goals.

Madam Speaker, resource allocation for the above Votes for the FY 2016/17 is geared towards ensuring a stable and sustainable macroeconomic environment for our economy. The above Policy Statements highlight semi-annual financial and physical performance for FY 2015/16 as well as expenditure priorities for the FY 2016/17.

Madam Speaker, in accordance with the law, I have the honor to present highlights of the FY 2015/16 preliminary performance and overview of next Financial Year's resource requirements of the above referred Votes.

**1. Vote 008 – Ministry of Finance, Planning & Economic Development**

Madam Speaker, In accordance with the Ministry's mandate of prudent macroeconomic management; mobilizing domestic and external resources; regulation of financial management; and ensuring efficiency in public expenditure, the Vote was allocated resources in the FY 2015/16. The total allocation was US\$ 575.698bn (excl taxes, arrears and Appropriation in Aid) of which US\$ 481.027bn was from GoU, while US\$ 94.671bn was from Development Partners. Preliminary performance for the Financial Year indicates that US\$ 328.589bn had been released by the first half of the Financial Year representing 57.1% budget performance.

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

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

Madam Speaker, during the next financial year, the Ministry aims at providing sound macroeconomic stability, stable inflation averaging 5% per annum, a medium-term fiscal deficit of 3% and an increase in domestic revenue collection by 4% of GDP. The Ministry will undertake financial sector reforms to enhance private sector development and competitiveness, fully operationalize the newly enacted Public Finance Management Act, 2015, strengthen project analysis and continue with planned activities like automation of the OBT and strengthening budget monitoring.

The interventions highlighted in the Ministerial Policy Statement together with sectoral synergies established in Accountability Sector, will significantly contribute towards economic growth and transformation of the economy over the long term into a prosperous and modern society as envisaged in the Vision 2040.

Madam Speaker, in line with Article 155 of the Constitution, I am seeking an allocation of US\$ 390.223bn (excluding arrears), of which US\$ 117.663bn is for recurrent expenditure, US\$ 174.127bn is for domestic Development and US\$ 98.432bn from Development Partners, for the FY 2016/17.

**2. Vote 130 – Treasury Operations**

Madam Speaker, In accordance with the Public Finance Management Act, 2015, Treasury is mandated to manage the accounts of Government and cater for statutory expenditure. In the FY 2015/16, this Vote was allocated US\$ 1,828.227bn for debt service (excluding US\$ 4.7tn budget neutral for domestic debt redemptions) and received a release of US\$ 1,159.916bn for the first half of the financial year representing 64% performance. This enabled timely settlement of External and Domestic debt service & repayments.

I am accordingly seeking an allocation of US\$ 2,582.997bn with respect to debt service & US\$ 4,977.687bn (budget neutral) for domestic debt

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

redemptions in FY 2016/17 to enable fulfillment of the Constitutional mandate of the Vote.

**3. Vote 141 – Uganda Revenue Authority**

Madam Speaker, In order to fulfill its mandate, in the FY 2015/16, URA was allocated US\$ 238.53bn of which US\$ 236.88bn was from domestic sources and US\$ 1.65bn from Development Partners. This funding is facilitating URA to improve tax administration for collection of tax revenue and by December 2015 US\$ 5,288.3bn was collected against a target of US\$ 521.962bn registering a surplus of US\$ 68.68bn.

For the FY 2016/17, I am seeking an allocation of US\$ 254.06bn of which US\$ 196.221bn is for recurrent expenditure and US\$ 57.843bn for capital development expenditure. This will facilitate URA to collect 100% target revenue for FY 2016/17 through increasing tax compliance and widening the tax base

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

Madam Speaker, in order to fulfill its mandate, In FY 2015/16, UBOS was allocated US\$ 65.54bn from domestic resources of which US\$ 8.6bn was for Wage, US\$ 23.31bn for Non-Wage recurrent expenditure and US\$ 33.6bn for Capital Development. These resources are facilitating UBOS to implement regular core statistical programmes to guide National Planning.

For the FY 2016/17, I am seeking an allocation of US\$ 56.64bn of which, US\$ 36.16bn is recurrent expenditure and US\$ 20.48bn for development expenditure. This will enable UBOS to continue with consolidation and improvement in the production of official demographic, social and economic statistics for the economy.

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

Madam Speaker, in order to fulfill its mandate, PPDA was allocated US\$ 10.72bn in FY 2015/16 from domestic resources. This is facilitating PPDA to undertake its planned activities in the broad areas of procurement and disposal audits, monitoring the performance and compliance of PDEs with

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

particular emphasis on High Expenditure Entities; and building the capacity of key players in the public procurement system

Madam Speaker, For the FY 2016/17, I am seeking an allocation of Ushs 11.22bn to facilitate implementation of PPDA core activities and achievement of its strategic objectives.

**6. Vote 129 – Financial Intelligence Authority**

Financial Intelligence Authority (FIA) which has been operating as a subvention under Vote 008, was granted vote status effective FY 2016/17 following enactment of the Anti-Money Laundering Act 2014. It was established to foster the integrity of the financial system through effective detection and prevention of financial crimes. It sets out to Prevent Money Laundering, combat Financing of Terrorism, Prosecution and confiscation of proceeds of crime and provide international Cooperation and Mutual Legal Assistance in Anti Money Laundering activities.

During FY 2015/16, FIA was allocated Ushs 4.45bn for operationalization of the Act of which Ushs 1.957 was released by December 2015.

Madam Speaker, for FY 2016/17, am seeking an allocation of Shs. 7.45bn to enhance full operationalization of the Anti-money Laundering Act 2014.

Madam Speaker, I therefore beg to move that this August House considers the Budget estimates of the above Votes.

For God and My Country



Matia Kasaija

**MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**

# **MPS:** Finance, Planning and Economic Development

## **Abbreviations and Acronyms**

ACCA	Association of Certified Chartered Accountants
AGO	Accountant General's Office
AIDS	Acquired Immune Deficiency Syndrome
ALD	Aid Liaison Department
AMIS	Aid Management Information System
Aos	Accounting Officers
APRM	African Peer Review Mechanism
ASSIP	Accountability Sector Strategic Investment Plan
AU	African Union
BAWG	Budget Advisory Working Group
BCC	Budget Call Circular
BDC	Business Development Centre
BFP	Budget Framework Paper
BMAU	Budget Monitoring and Accountability Unit
Bn	Billion
BoQs	Bills of Quantities
BoS	Board of Survey
BoU	Bank of Uganda
BTC	Belgian Technical Cooperation
BTTB	Background to the Budget
CCS	Commitment Control System
CCTV	Closed Circuit television
CDOs	Community Development Officers
CG	Central Government
CICS	Competitiveness and Investment Climate Strategy
CIPS	Chartered Institute of Purchasing and Supply
CIS	Community Information System
CMA	Capital Markets Authority
COMESA	Common Market for East and Southern Africa
COSASE	Commission on State Authority and Statutory Enterprises
CPA	Certified Public Accountants
CPMT	Country Program Management Team
CSOs	Civil Society Organizations
DAPCB	Departed Asians Property Custodians Board
DC	Development Committee
DFID	Department for International Development
DFP	Donor Funded Project
DISO	District Internal Security Organization
DMFAS	Debt Management and Financial Assistance System
DSA	Debt Sustainability Analysis
DTAs	Double Taxation Agreements
DUCAR	District Urban Community Access Roads



# MPS: Finance, Planning and Economic Development

---

EAC	East African Community
EADB	East African Development Bank
ECMS	Electronic Content Management System
EDF	European Development Fund
EDPR	Economic Development Policy Research
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
ERT	Energy for Rural Transformation
ESAAG	East and Southern African Association of Accountant Generals
EU	European Union
FDI FDS	Foreign Direct Investments
FINMAP	Fiscal Decentralization Strategy
FMS	Financial Management and Accountability Program
FSDP	Financial Management Services
FY	Fiscal Sector Deepening Program
GAMS	Financial Year
GDP	General Algebraic Modeling System
GEF	Growth Domestic Product
GISO	Global Environment Facility
GOAR	Gombolola Internal Security Organization
GOU	Government Outlays Analysis Report
HIV	Government of Uganda
HR	Human Immune Virus
ICT	Human Resource
IDA	Information Communications and Technology
IDB	International Development Association
IFAD	International Development Bank
IFMS	International Fund for Agriculture and Development
IMF	Integrated Financial Management System
IPF	International Monetary Fund
IPAs	Indicative Planning Figures
IPPS	Independent Power Purchase Agreement
IPR	Integrated Personnel and Payroll System
IRAU	Intellectual Property Rights
ISN	Insurance Regulatory Authority Uganda
ISO	Information Sharing Network
ISSB	International Organization of Standardization
ISSD	Interlocking Soil Stabilized Blocks
IT	Infrastructure and Social Service Delivery
ITP	Information Technology
	Industrial Technological Park

---

# MPS: Finance, Planning and Economic Development

---

JAF	Joint Assistance Framework
JBSF	Joint Budget Support Framework
KIBP	Kampala Industrial Business Park
KOICA	Korean International Cooperation Agency
LC	Local Council
LG	Local Government
LGBFP	Local Government Budget Framework Paper
LGFS	Local Government Financial Statistics
LGPAC	Local Government Public Accounts Committee
LGPFM	Local Government Public Financial Management
LIS	Land Information System
LLG	Lower Level Local Governments
LRDP	Luweero- Rwenzori Development program
LST	Local Service Tax
LTEF	Long Term Expenditure Framework
M&E	Monitoring and Evaluation
MALGs	Ministries, Agencies and Local Governments
MAMS	Marquette for MDG Simulation
MDALGs	Ministries, Departments Agencies and Local Governments
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MDI	Microfinance Deposit- taking Institutions
MFIs	Microfinance Institutions
MLHUD	Ministry of Lands Housing Urban Development
MoFPED	Ministry Of Finance, Planning and Economic Development
MoLG	Ministry of Public Service
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MPS	Ministerial Policy Statement
MSC	Microfinance Support Centre
MSI	Millennium Science Initiative
MSMEs	Micro Small and Medium Enterprises
MTCS	Medium Term Competitiveness Strategy
MTCT	Mother to Child Transmission
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
NAO	National Authorizing Officer
NBFP	National Budget Framework Paper
NDP	National Development Plan
NEC	National Enterprise Corporation
NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organizations
NPART	Non-Performing Assets Recovery Trust (Tribunal)

---

# MPS: Finance, Planning and Economic Development

---

NPC	National Population Council
NRM	National Resistance Movement
NSSF	National Social Security Fund
NTR	Non Tax Revenue
NWSC	National Water and Sewerage Cooperation
OAG	Office of Auditor General
OBT	Output Budgeting Tool
ODA	Overseas Development Assistance
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PDEs	Procurement and Disposal Entities
PEFA	Public Expenditure and Financial Accountability
PET	Public Expenditure Tracking
PFA	Prosperity for All
PFAA	Public Finance and Accountability Act
PFM	Public Financial Management
PIBID	Presidential Initiative on Banana Industrial Development
PIP	Public Investment Plan
PIRT	Presidential Initiatives Round Table
PMA	Plan for Modernization of Agriculture
PMI	Performance Management Information
PPAs	Participatory Poverty Assessments
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public-Private Partnership
PS/ST	Permanent Secretary/ Secretary to the Treasury
PSAs	Petroleum Sharing Agreements
PSC	Public Service Commission
PSFU	Private Sector Foundation Uganda
PSIA	Policy and Social Impact Analysis
PSS	Presidential Support to Scientists
R&D	Research and Development
S&T	Science and Technology
SACCOs	Savings and Credit Cooperatives
SADC	Southern Africa Development Community
SIPs	Sector Investment Plans
SLA	Service Level Agreement
SME	Small and Medium Enterprises
STI	Science and Technology Initiative
STP	Straight Through Processing
TAT	Tax Appeals Tribunal
TBI	Technological Business Incubator
TM	Treasury Memorandum

---

---

## **MPS:** Finance, Planning and Economic Development

---

TNA	Training Needs Assessment
TPD	Tax Policy Department
UAE	United Arab Emirates
UBOS	Uganda Bureau of Statistics
UCF	Uganda Consolidated Fund
UCSCU	Uganda Credit and Cooperatives Union
UCU	Uganda Christian University
UDB	Uganda Development Bank
UDC	Uganda Development Cooperation
UIA	Uganda Investment Authority
UIRI	Uganda Industrial Research Institute
ULRC	Uganda Law Reform Commission
UNCST	Uganda National Council of Science and Technology
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Program
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Education Fund
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
URA	Uganda Revenue Authority
URBRA	Uganda Retirement Benefits Regulatory Authority
URSB	Uganda Registration Service Bureau
USADF	United States African Development Foundation
USAID	United States Agency for International Development
USE	Universal Secondary Education
UTDAL	Uganda Tea Development Agency Limited
UTGC	Uganda Tea Growers Corporation
UTL	Uganda Telecom Limited
VAT	Value Added Tax
VFM	Value for Money
WEN	Women Entrepreneurs Network

# **MPS:** Finance, Planning and Economic Development

---

## **Structure of the Ministerial Policy Statement**

---

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates in accordance with Section 13 (13) of the Public Finance Management Act 2015

### **Vote Functions**

Since the FY2014/15 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralized services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralized services funded via grants to Local Governments

### **Structure**

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each Programme and Project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

## **Vote: 008** Ministry of Finance, Planning & Economic Development

---

### **Executive Summary**

---

This Ministerial Policy Statement presents strategic interventions that the Ministry will undertake, in fulfillment of its mandate in line with the NDP II strategic objectives and the Accountability Sector Strategic Investment Plan.

1. Mandate for the Ministry of Finance, Planning and Economic Development:

- i. To formulate policies that enhance economic stability and development
- ii. To mobilize local and external financial resources for public expenditure;
- iii. To regulate financial management and ensure efficiency in public expenditure; and
- iv. To oversee national planning and strategic development initiatives for economic growth.

2. In order to fulfill the above mandate, the Ministry executes its activities through seven Vote Functions namely: Macroeconomic Policy and Management; Budget Preparation, Execution and Monitoring; Public Financial Management; Development Policy Research and Monitoring; Investment and Private Sector Promotion; Microfinance; and Policy, Planning and Support Services.

3. For the FY 2016/17, the Ministry has been allocated US\$ 390.223bn (excluding arrears) out of which wage is US\$ 4.269bn, US\$ 113.394bn is Non-Wage recurrent, US\$ 174.127bn is GoU Domestic Development and US\$ 98.432bn from external financing. In Comparison with the previous Financial Year, the allocation for FY 2016/17 reduced by US\$ 190.275bn. This is largely attributed to transfer of US\$ 200.0bn for capitalization of Bank of Uganda to Vote 130, creation of Vote status for the Financial Intelligence Authority thereby transferring US\$ 4.5bn, while additional resources were received for implementation of the Agricultural Insurance Premium Scheme, implementation of the Programme Based Budgeting, strengthening Project Analysis and increased donor commitment for FINMAP.

### **4.0 Vote Function performance and allocation**

#### **4.1 Macroeconomic Policy Management**

In the FY 2015/16, this Vote Function received US\$ 226.485bn by December 2015 against an appropriation of US\$ 324.024bn. Through this Vote

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

Function, the Ministry continued with formulation of appropriate fiscal and monetary policies, ensuring efficient economic management and mobilization of external and domestic revenue for the continued growth of the economy. This resulted into revenue collection amounting to US\$ 5,534.4bn against the target of US\$ 5,474.9bn representing a surplus of US\$ 59.5bn of which Non Tax Revenue (NTR) was US\$ 246.56bn against the target of US\$ 255.28bn representing a shortfall of US\$ 8.72bn as at end December FY 2015/16. The Ministry also participated in EAC and other Regional integration initiatives through coordination and providing guidance on tax matters. Under the Vote function, the Ministry facilitated and organized the UN-DCF high level symposium 2015 which reviewed progress of implementation of the SDGs. Through the Tax Appeals Tribunal, 64 disputes worth US\$ 62bn were resolved.

In the FY 2016/17, the Vote Function has been allocated US\$ 91.732bn. This will cater for among others; participation in the roadmap to the East African Community Monetary Union, Capitalization of Financial Institutions, strengthening pension reforms, enhancing tax and non-tax revenue policy measures, mobilization of external revenue sources for financing the budget and implementation of macroeconomic policies to enhance economic growth and revenue mobilization.

**4.2 Budget Preparation, Execution and Monitoring**

In the FY 2015/16, this Vote Function received US\$ 9.513bn by December 2015 against an appropriation of US\$ 18.090bn. Under the Vote Function, the Ministry focused on preparation of vital documents for the Budget process including the National Budget Framework Paper, improving transparency and efficiency in resource allocation and utilization. To ensure transparency and an effective feedback on the Budget, the Ministry conducted Budget consultative workshops at regional and national levels

In the FY 2016/17, the Vote Function has been allocated US\$ 19.753bn. This will facilitate successful implementation of ongoing budget reforms including Programme Based Budgeting and its automation, enhance the Budget monitoring function and improve project analysis among others. These interventions are intended to enhance efficiency and effectiveness in service delivery.

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

**4.3 Public Financial Management**

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

In the FY 2015/16, this Vote Function received US\$ 32.630bn by December 2015 against an appropriation of US\$ 64.553bn. For the period July 2015 to December 2015, the Ministry continued with implementation of the Treasury Single Account (TSA), strengthening of the interface of the IFMS and IPPS as well as piloting of the CEMAS in Public Universities and Tertiary Institutions. The IFMS has been rolled out to seven hybrid Votes and ten donor funded projects. Under Internal Audit, Six (6) special audits were carried out. It also concluded inspection exercises in ten Local Governments.

In the FY 2016/17, the Vote Function has been allocated US\$ 76.681bn. This allocation will enable further rollout of IFMS, continued operationalization of the PFMA 2015, implement the STP for transfer of grants to USE, UPE, Tertiary Institutions, Health training Institutions and Town Councils. Other activities shall include full operationalization of the Public Procurement and Disposal Tribunal, further rollout out of the Fixed Assets Module to 30 MDAs, computerization of Public Universities and self-Accounting Tertiary Institutions, prepare 2 treasury memoranda and 14 sector audit committee reports.

**4.4 Development Policy Research and Monitoring**

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

In the FY 2015/16, this Vote Function received US\$ 13.323bn by December 2015 against an appropriation of US\$ 34.187bn. With this allocation, the Ministry prepared the Background to the Budget (BTTB) for the FY 2016/17, completed the Annual Economic Performance Report for FY 2014/15 as well as production of the final draft Sustainable Development Report 2015. Under POPSEC, development of the National population policy action plan II commenced, technical support was provided to District Population officers on integration of population variables during the planning process. EPRC produced 3 research reports and four policy briefs to inform decision making.



---

**Vote: 008** Ministry of Finance, Planning & Economic Development
 

---

In the FY 2016/17, the Vote Function has been allocated US\$ 34.387bn. Key activities to be executed include; strengthening the intellectual property management system, support to scientific research and innovation, economic research to inform decision making and support demographic analysis in the planning system.

#### **4.5 Investment and Private Sector Promotion**

This vote function is responsible for promoting investment and creating a conducive investment environment. In the FY 2015/16, this Vote Function received US\$ 15.749bn by December 2015 against an appropriation of US\$ 52.068bn. During the first half of the financial year, 193 projects were licensed, 947 new companies facilitated and UIA hosted 12 missions in areas of Energy and Bio waste, Agro processing, ICT and manufacturing.

Under Enterprise Uganda, 2383 participants (mainly youth) were equipped with skills to start and grow their businesses in Jinja and Bushenyi. Enterprise Uganda also conducted leadership and governance training for the 50 Kyanamukaaka Cooperative leaders. Under the Uganda Free Zones Authority, the Special Economic Zones (SEZ) development agreement between ASB Group of Turkey and GoU was signed. Under the CICS, 8 model nursery operators and four hundred (400) Village Savings and Loans Association (VSLA) groups in Kumi, Ngora and Bukedea Districts were trained 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.

In the FY 2016/17, the Vote Function has been allocated US\$ 53.398bn. This will enable the Ministry to put in place policies to facilitate Private Sector enterprises, facilitate development of a one stop center, promotion of PPPs and full operationalization of the Free Zones Act.

#### **4.6 Microfinance**

Under the Microfinance Vote Function, the Ministry ensures sustainable delivery of affordable financial services country wide. In the FY 2015/16, the Vote Function received US\$ 8.945bn by December 2015 against an appropriation of US\$ 32.183bn. Through this Vote Function, the Ministry

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

participated in the development of the EAC Microfinance Policy, review of the Insurance Act of 1996. The Microfinance Support Center disbursed 155 loans worth US\$ 17.0bn representing 42.5% of the annual target of US\$ 40bn. The Agricultural loan product has consumed the bigger percentage of this disbursement representing 54%, followed by the Commercial Loans at 41%. Savings mobilization as at December 2015 had grown by 8.8% to US\$ 2.83bn from US\$ 2.6 bn in FY 2014/15

In the FY 2016/17, the Vote Function has been allocated US\$ 44.520bn to put in place Tier IV microfinance framework for regulation of Tier 4 Institutions and facilitate credit access to communities through Microfinance Institutions

#### **4.7 Policy, Planning and Support Services**

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

In the FY 2015/16, this Vote Function received US\$ 21.945bn by December 2015 against an appropriation of US\$ 55.395bn. Under the Vote Function, for the period July 2015 – December 2015, the Ministry has been able to effectively coordinate the formulation and management of policies as well as complete renovation of the Ministry structures. In addition, the BFP and MPS for FY 2015/16 were prepared; the financial and physical performance reports for FY 2015/16 for Q1 and Q2 were prepared. Gender sensitization and awareness activities were carried out at all management levels amongst staff.

In the FY 2016/17, the Vote Function has been allocated US\$ 69.753bn (excluding arrears). This will facilitate National and international resource mobilization meetings, Regional integration activities, commence construction of a new office block and ensure a good working environment for staff as well as preparation of key policy documents including the BFP and MPS for FY 2017/18

In conclusion, during the FY 2016/17, the Ministry will execute its mandate through the above seven Vote Functions which is expected to significantly contribute towards achievement of the NDP II objectives and the vision 2040.

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

## VI: Vote Overview

### (i) Vote Mission Statement

*To formulate sound economic policies, maximise revenue mobilisation, ensure efficient allocation and accountability for public resources so as to ensure sustainable economic growth and development.*

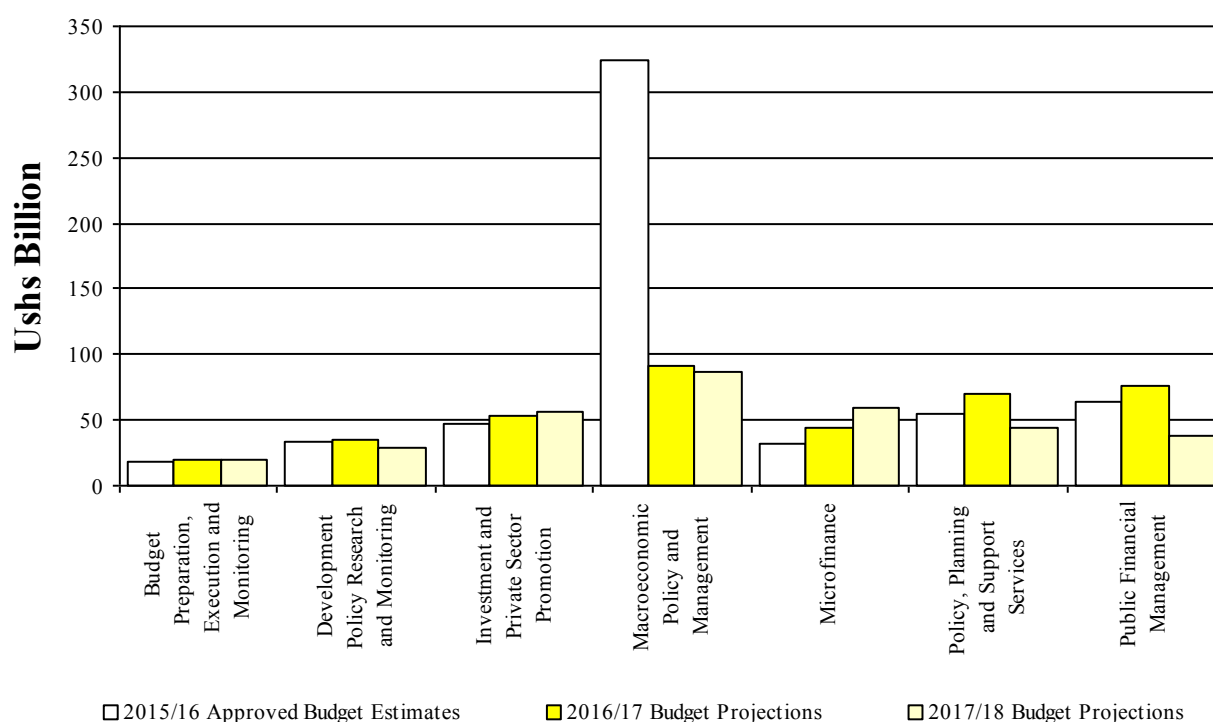
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	3.243	4.357	2.178	4.270	4.270	4.483
	Non Wage	64.646	110.360	53.306	113.394	113.394	124.733
Development	GoU	169.158	366.311	248.553	174.127	174.127	200.247
	Donor	0.817	94.671	24.551	98.433	41.219	17.607
<b>GoU Total</b>		<b>217.048</b>	<b>481.027</b>	<b>304.038</b>	<b>291.791</b>	<b>291.791</b>	<b>329.463</b>
<b>Total GoU+Donor (MTEF)</b>		<b>217.865</b>	<b>575.698</b>	<b>328.589</b>	<b>390.223</b>	<b>333.010</b>	<b>347.070</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	11.259	N/A	N/A
	Taxes**	20.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>237.865</b>	<b>575.698</b>	<b>328.589</b>	<b>401.482</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue		0.000	4.800	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>237.865</b>	<b>580.498</b>	<b>328.589</b>	<b>401.482</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears		217.865	580.498	328.589	390.223	333.010	347.070

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

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



---

**Vote: 008** Ministry of Finance, Planning & Economic Development
 

---

**V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17**


---

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

**(i) Past Vote Outputs**
**Preliminary 2015/16 Performance**

During the first half of the Financial Year 2015/16, there was a tremendous plummeting of the Uganda Shilling against the World's major currencies; especially the United States Dollar. This led to budget shortfalls for running contracts such as IFMS licenses. The depreciation also affected commodity prices hence causing inflationary pressures. On this account, the Ministry has undertaken a number of measures to reduce the strain by ensuring that local contracts are quoted in Uganda Shillings and a circular to address the effects of the exchange rate volatility has thus been issued by this Ministry to all MDAs.

The performance below highlights key milestones in budget execution for the first half of the FY 2015/16. Key Vote Performance highlights for the first half of the FY 2015/16 are highlighted by Vote Function below:

**1. 1401: MACROECONOMIC MANAGEMENT**

i. The Vote Function's objectives include formulation of appropriate fiscal and monetary policies, 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 were evaluated during the period. As a result, the draft URA administrative and efficiency revenue enhancement measures for FY 2016/17 were generated.

ii. Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations were made to guide policy decision. The cumulative URA revenue collections for the first half of the Financial Year in domestic revenue collections amounted to Ushs.5,288.30bn posting a surplus of Ushs. 68.68bn. Infrastructural levy amounting to Ushs.32.2bn was also collected against the target of Ushs. 34.2bn hence a deficit of Ushs. 2.0bn. NTR collections for the same period amounted to UShs.310.28bn posting a surplus of Ushs.55.0bn. It is imperative to note that these collections are based on the revised revenue target for FY 2015/16. The target was revised in Q2 from Ushs. 11,333.03 billion to Ushs. 11,659.00 billion. It should also be noted that performance for the period could have been higher but was mainly affected by low performance of the first two months which was mainly due to the change in the budget calendar, the exchange rate volatility and depreciation of the Uganda Shilling against the United States Dollar.

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

iii. The Ministry effectively participated in the East African Community and Regional Integration initiatives through coordination and providing guidance on tax matters to guide decision making. The Ministry further carried out monitoring and assessments of Natural Resource revenue collection by Uganda Revenue Authority and also negotiated Petroleum agreements and Model Production Sharing Agreement which were subsequently submitted to cabinet for approval.

iv. The Ministry updated the revised macroeconomic framework including updating of the Medium term and long term macroeconomic framework. The Ministry further updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. In addition the ministry produced a number of reports including Cash flow advice and financial sector bulletin for Q4, Progress report on EAC regional integration activities among others were produced during the period

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

vi. External resources amounting to 10.97 % of the National budget was disbursed during the first half of the Financial Year. This amounted to USD 778.5 million. The disbursements made are against a planned annual disbursement of USD 1,773.03 million for the FY 2015/16. During the first two quarters of the FY, 10 grants were concluded in ICT, Transport, Energy, Public Sector Management, Social Protection, Education and Agriculture sectors.

vii. Policy Dialogues with Development Partners to agree on the Financing Framework were held with Germany, ADB, EU 11th EDF financing, OFID and BADEA. Furthermore, the Ministry appraised 10 Project proposals for funding e.g Water Supply and Sanitation project Phase 2, Farm Income and Enhancement Forest Conservation Phase 2 as well as 5 Grant and loan Financing Agreements concluded with Development Partners. The Ministry further maintained and updated the Public Information Management System in which emphasis was on identification and verification of closed projects to determine overall level of project performance.

viii. Under the Tax Appeals Tribunal, 64 disputes worth Ushs 62 billion were resolved whereas 5 officials were trained in accounting, case management and IT to improve on performance. 4 court sessions were held in Gulu, Arua, Mbale and Mbarara. As a measure to inform and educate tax payers, 4 taxpayer seminars were held in Mbarara and Mbale and 400 taxpayer court guides were produced and distributed to countrywide.

ix. Under the National Lotteries Board, Ushs 8.19 Billion was generated from Gaming and pool betting for the period July to December 2015. This was against a target of Shs.7.11

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

billion thus posting a surplus of Ushs.1.07billion. On the other hand, 31 companies were licensed and Ushs 900 million was generated in license fees.

**2. 1402: BUDGET PREPARATION, EXECUTION AND MONITORING**

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

- a). Budget Options Paper for FY 2016/17 and the draft budget strategy prepared.
- b) Wage Bill Cash Limits and Expenditure Performance for the FY 2016/17 Monitored and Reports Prepared.
- c). Quarterly release of funds made to MDAs for both IFMS and Legacy votes.
- d). Monthly wage bill performance reports for Quarter one prepared
- e). Local Government grants release advice.
- f). Budget Estimates and Quarter one budget Performance Reports Generated
- g). Annual Budget Performance report (ABPR) consolidated
- h). Budget Highlights, Quarter one releases and Popular versions of Budget Documents published

ii. The Budget process for FY 2016/17 for sector institutions was successfully finalized and contributions made to the budget executions circular for FY 2015/16 and quarterly expenditure guidelines. The Ministry further analyzed Quarter four budget performance reports for FY 2014/15, for sector institutions and feedback where necessary was provided to the affected institutions. The reports were then consolidated to form part of the Annual Budget performance reports for the FY 2014/15.

iii. The Ministry undertook analysis of work plans to generate cash flows that formed a basis for cash limits. The Ministry ensured conformity of these work plans with the Accounting Warrants and Releases, requests before these releases were made. The Quarterly releases were hence made to MDAs for both IFMS and Legacy votes following this analysis. Quarterly Joint Monitoring of financial and physical budget performance was also conducted to ensure that implementation of the budget is on course and to provide for control measures in case of performance shortfalls.

iv. The Ministry consolidated and issued Local Government Quarterly release Schedules for the half year FY 2015/16. In addition, quarterly Local Government release tracking matrix was compiled to track and confirm receipt of funds by spending agencies/institutions. The

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

quarter one Budget Performance Reports FY 2015/16 and Budget Framework Papers FY 2016/17 were analyzed.

v. The Ministry organized and convened the National Budget Conference for FY 2016/17 on 11th November 2015 and the report was prepared. The conference was part of the consultative process for budget preparation and a Government-wide drive to improve transparency and availability of information on the Budget, resource allocation and utilization.

vi. Sector Budget Framework Papers (BFPs) preparation process for FY 2016/17 was coordinated and the BFPs were analyzed to ensure consistency with policy and National Priorities. They were consolidated into the National Budget Framework Paper that was presented for discussion in Parliament and approved.

vii. The Ministry enhanced capacity of Missions Abroad in budgeting and reporting through periodic technical support during Mission monitoring. The Budget Directorate and Accountant General's Office organized training on OBT and IFMS for Mission Accounting Officers to improve their effectiveness in planning, budgeting and financial management.

**3. 1403: PUBLIC FINANCIAL MANAGEMENT**

i. Under this Vote Function, the Ministry ensures safe custody and effective management of public resources and assets as well as management and reporting on accounts of Government. Government is strengthening public financial management systems to ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background implemented the Treasury Single Account (TSA) and supported it in 14 LGs on IFMS. There has also been strengthening of the interface of the IFMS and IPPS as well as piloting of the Computerized Education Management and Accounting System (CEMAS) in Public Universities and Tertiary Institutions.

ii. During the period, the Ministry rolled out the Integrated Financial Management System (IFMS) to 7 hybrid Votes in central Government including; Rural Electrification Agency (REA), Uganda Coffee Development Authority (UCDA), Equal Opportunities Commission, among other sites. IFMS was as well rolled out to 10 more Donor Funded Projects (DFPs) which include; Second Private Sector (Competitive and Enterprise Development Programme) –MoFPED/CEDP, Water Management and Development –MoWE/WMDP, Second Kampala Institutional and Infrastructure Development Programme Project –KCCA/SKIID among others.

iii. The ministry posted 9 new loans and 15 grants in the Debt Management and Financial Assistance System (DMFAS). These include, Uganda National Transmission Backbone and E Government, Energy Development and Access Expansion Project, Albertine Region Sustainable Development among others. Disbursements were posted as follows; Domestic

---

**Vote: 008** Ministry of Finance, Planning & Economic Development
 

---

debt: 21 Treasury bills and 8 Treasury bonds, External debt: Loans worth USD 361,171,977.4 and Grants were worth USD 41,153,079.58 whereas debt service for domestic debt posted as follows; Treasury bill Interest claims: UGX 110,300,910,813, Discount: UGX 4,140,693,030 and Monthly Coupon claims amounted to UGX. 195,630,038,318. External Debt service 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

iv. Under the Internal Audit Directorate, the following special audits were conducted in the period;

a. Joint verification exercise with the World Bank of solar systems procured under ERT III project - Rural Electrification Agency

b. Special Audit of the National Systems and Information Security Project (ID project) under the Directorate of Citizenship and Immigration Control.

Other Special audits included; audit of 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.

v. Inspections of Local Governments were conducted in Lwengo District, Bukomansimbi District, Kaberamaido District, Soroti District, Ngora District, Kumi District, Hoima District, Hoima Municipality, Napak District and Amudat District.

vi. The Vote Function is also in charge of consolidation of Government final Accounts at the end of each Financial Year. The Ministry in this regard consolidated and produced Accounts for the Financial Year ending 2014/2015 and further reviewed and reconciled all bank accounts as well as training MDAs to produce financial reports as required by law. The PFM (Amendment) Bill was passed, assented to and became effective on 18th November, 2015 and copies of the Act disseminated to MALGS.

vii. Inaugural activities were undertaken on development of the implementation strategy of the public procurement policy and a Technical working group to harmonize the PPDA act with the procurement policy established and the report considered in the drafting of the Policy. A benchmarking study of public procurement policy was also undertaken in KOICA. The Ministry also facilitated the completion of drafting of the IPPU bill and participated in the harmonization of the East African Trade Laws (East African Procurement Forum)

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



---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

**4. 1404: ECONOMIC DEVELOPMENT AND POLICY RESEARCH**

i. Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. During the period, the Ministry prepared a Zero draft of the 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 also prepared. In addition, MDAs' service delivery profiles were developed under the Vote Function. The budget speech implementation tracking matrix was populated and the first draft for the Annual Economic Performance Report (AEPR) for FY 2014/15 completed.

ii. 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.

iii. Under the Population Secretariat, 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, highlight achievements, challenges and lessons learnt during the implementation of the programme and how the rest of the program can be implemented successfully.

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

v. Under the Population Secretariat, the process for the National Population Policy Action Plan II (NPPAP II) development was carried out; 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.

vi. Under the Economic Policy Research Center, EPRC, Three research reports completed namely;

a) Draft Uganda Human Development Report themed "Unlocking the Development potential of Northern Uganda";

---

**Vote: 008** Ministry of Finance, Planning & Economic Development
 

---

b) Management of Uganda's Expected oil revenues (A Dynamic Stochastic General Equilibrium (DSGE) Fiscal policy simulation).;

c) Socio-economic effects of gambling: Evidence from Kampala City, Uganda. Other policy briefs prepared under EPRC include; Policy Brief #57: Extent of Gambling in Kampala City; Policy Brief # 58: Fiscal issues in funding public sector investment in Agricultural sector; Policy Brief #59: Value Chain Financing in Irish Potato Industry; Policy Brief #60: Adequacy and effectiveness of Uganda's gambling regulatory framework.

vii. Blogs completed under the Economic Policy Research Center include; a Africa can educate to Emigrate, September 30, 2015.b)Can youth interest in agriculture boost East Africa's economy? August 05, 2015,c) Expanding private sector investment in agriculture value chains and climate change, August 05, 2015, d) Intensifying agriculture for smallholder farmers, July 06, 2015. e) Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015,vf) Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015.

viii. Under the Uganda National Council of Science and Technology, design of prototype for aquaponics was completed and aquaponics farming as well as appropriate technologies Projects were developed. UNCST conducted site inspections to Research Ethics Committees of Mbale Regional Referral Hospital, Vector Control Division of Ministry of Health and Uganda Cancer Institute. The Council further registered and cleared 115 new research projects in all fields of S&T, as well as 39 materials transfer agreements for research specimen abroad.

ix. 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).

## **5. 1406: INVESTMENT AND PRIVATE SECTOR DEVELOPMENT**

i. The Ministry under this Vote Function undertakes the objective of promoting investment and creating a conducive investment environment. During the period, the draft Public Investment Manual was reviewed. Regional infrastructure projects were developed (Standard Gauge Railway Projects) through topical working papers, regional summits and the Quarterly Public-Private Partnership status report was produced.

ii. The Ministry under this Vote Function developed the draft private sector development strategy which is being discussed for further consideration. Benchmarking exercises were undertaken to the Australia PPP Unit as part of the preparatory activities intended to roll

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

out the implementation of the PPP Act of 2015. Operationalization of the PPP Unit commenced with initiation of draft PPP Regulations.

iii. Under the Uganda Investment Authority, 193 projects were licensed and 947 new companies were facilitated. In addition, 103 projects were monitored and 62 Aftercare issues were handled during the half year. UIA further hosted 12 missions including 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

iv. The Uganda Investment Authority co-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. There were engagements, 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.

v. The Investment opportunities workshop for Great Masaka was organised with the support of China Africa Friendship Association of Uganda (CAFAU) and office of the Vice President. The forum took place on 28th August. The Great Masaka comprises of the following districts: Masaka, Kalungu, Kalangala, Rakai, Lwengo and Bukomansimbi. The workshop came out with plausible bankable projects including Milk processing and packaging, Beef processing, hide and skin value addition, Banana value addition, Entertainment park, Glass.

vi. Under Enterprise Uganda, 2383 were equipped with skills to start and grow their businesses in Jinja and Bushenyi; among these, 75% of the participants were youth. The Global Entrepreneurship Week (GEW) was organized with over 50 partners country wide and more than 1000 participants in the 3-days Forum at UMA. Entrepreneurs got the opportunity to learn about AGOA , the fortunes of farming and growing a business by young entrepreneurs. Business Diagnostic was also conducted for Kyanamukaaka-Kabonera Cooperative , Masaka and its 8 Associations. Furthermore, leadership and governance training conducted for the 50 Kyanamukaaka Cooperative leaders.

vii. Under the Uganda Free Zones Authority, Free Zones Regulations were drafted and submitted for consideration and approval. One application for a Free Zones License

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

received (Bakhita Twase Produce Ltd) and the Special Economic Zones (SEZ) development agreement between ASB Group of Turkey and government of Uganda was signed.

viii. Under the Competitiveness and Investment Climate Secretariat (CICS), the Doing Business reforms were implemented and enabled Uganda to be among the top 10 global reformers moving 13 positions from 135th to 122nd position out of 189 economies. Key areas of improvements were, trading across borders, getting credit and accessing electricity. Globally the World Economic Forum Report ranked Uganda at 115th position out of 129 economies on the Global Competitive Index (GCI). Online procedures were adopted and continue to be implemented by MDAs and have significantly improved by shortening the time and cost incurred in the formalization of the businesses. Through the citrus cluster 8 model nursery operators trained, 400 Village Savings and Loans Association (VSLA) formed for improved Citrus Production and Management.

**6. 1408: MICROFINANCE**

i. Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services countrywide. The Tier IV Microfinance Bill was laid before 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.

ii. A consultative retreat on Product development was held and the report produced. The aim of the retreat was to come up with a broad financial strategic plan which will provide a roadmap for the development of financial products. 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.

iii. The Draft EAC Microfinance Policy was produced. The EAC Financial Sector Development Regionalization Project (FSDRP) in collaboration with the East Africa Microfinance Network developed a draft EAC Microfinance Policy. The Ministry participated in the development of this Policy through the EAC Microfinance Technical Working Group that was constituted in June.

iv. The Capital Markets Authority (Amendment Bill) 2015 was laid before Parliament for the first reading. 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.

v. Principles for amending the Insurance Act were 1996 reviewed. The Ministry received the Principles for the proposed overhaul of the Insurance Act, from the Uganda Insurers

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

Association. The Ministry accordingly organized a 2 days' workshop from 4th – 5th August 2015 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.

vi. Microfinance Support Center Ltd (MSCL) disbursed 155 loans worth UGX 17bn i.e. 42.5% of the annual target of UGX 40Bn. The Agricultural loan product has consumed the bigger percentage of this disbursement representing 54%, followed by the Commercial Loans at 41%. 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.

vii. As at the end of quarter two, 473 client staff and board members from 234 client institutions have been offered technical assistance and capacity building by MSCL. This has been in Financial Management, Governance, Product development, Record keeping and Savings Mobilization.

**7. 1449: POLICY PLANNING AND SUPPORT SERVICES**

Through this vote function, the Ministry provides strategic leadership and management of the Ministry; formulates Ministerial policies, plans and monitors their implementation. The Ministry also manages the physical, financial and human resources. For the first half of the FY, the following were achieved;-

i. The Ministry Budget Framework Paper for FY 2016/17 was prepared and submitted to the Accountability Sector Secretariat for compilation of the Sector Budget Framework Paper. The Ministry further participated in consolidation of the Sector BFP which was submitted as an input into the National BFP.

ii. Projects under Vote 008 were monitored and evaluated. To mention but a few they included: National Enterprise Corporation-Tractor Hire Scheme, US-ADF projects, National Council of Science and Technology, UNDP projects, Population Secretariat activities

iii. Staff productivity was improved through mentorship, induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes. Ministry officers was further facilitated with working tools like stationary, tonners and furniture provided, Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.

iv. International and national publications were acquired and availed to members of staff. In-house publications including budget 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

---

**Vote: 008** Ministry of Finance, Planning & Economic Development
 

---

2013/14, Budget Monitoring report FY 2013/14, Poverty Status Report, Output Budget FY 2013/14 and publications were also disseminated.

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

vi. The Ministry facilitated various International meetings and during the half year, Undertook benchmarking exercises on PPPs in Malaysia, Project planning and Implementation in Nairobi meetings facilitated include: 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 UNCTAD debt Management Conference, 9th Session of the Committee on Regional & Intergration- Addis Abab-Ethopia, Nothern Coridor Intergaration Summit-Rwanda, Export Markeign Techniques & Export Plan for Africa-Cairo-Egyptetc and several inland meetings facilitated and attended. United Nations Development Corporation Forum 2015 and the Ease of Doing Business Initiative 2015 hosted by Uganda were also facilitated.

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

### ***V3: Detailed Planned Outputs for FY 2016/17***

---

#### ***2016/17 Planned Outputs***

##### **1. MACROECONOMIC POLICY AND MANAGEMENT**

In the FY 2016/17, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In the FY 2016/17 Government will remain committed to providing sound macroeconomic stability, stable inflation averaging 5 percent per annum, a medium-term fiscal deficit of 3% and a comprehensive exchange rate that promotes exports. Government will continue to expand the tax base by reforming the structure of taxation to improve efficiency in tax collection and compliance to increase domestic revenue collection by 0.4 percents of GDP.

ii. The macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing will be updated. Reports on Economic and financial performance of the

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

Economy and selected monthly economic indicators shall also be produced and disseminated to the Public

iii. The Ministry will initiate amendments of tax laws including Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill (Amendment) Bills 2017 with explanatory notes to Tax (Amendment) Bills 2017 and tax policy measures will be presented to Parliament for enhanced revenue mobilization.

iv. Non Tax Revenue performance and collections will be monitored and analyzed in order to facilitate structured mechanisms for improvement in NTR collections

v. Monthly, Quarterly and Annual Tax and Non-Tax Revenue performance reports shall be prepared and recommendations will be provided for appropriate actions to improve revenue mobilization

vi. Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech shall also be prepared with appropriate recommendations to improve revenue forecasts

vii. The Tax Appeals Tribunal will resolve 90 tax disputes with estimated worth of Ushs 300bn/= countrywide to improve tax administration. TAT will also carry out Taxpayers sensitization on tax litigation and arbitration procedures besides training 8 officials in taxation law, accounting, case management, IT, arbitration and dispute resolution.

viii. The National Lotteries Board (NLB) will conduct monitoring and enforcement of the Lotteries, Gaming and Pool Betting Sector to ensure compliance with the Law ,regulations and Policies pertaining to the Sector. The NLB will also carry out two benchmarking trips to USA and the United Kingdom on the Lotteries and Gaming Industries to gain knowledge and experience from well-established Industry players in developed economies

ix. The Development Partners and Regional Cooperation initiatives of the Ministry will mobilize about 15% of the National budget from external sources to finance the budget for 2017/2018. A total of thirty five (35) Grant Financing Agreements will also be concluded with different Development Partners.

x. Progress reports on the East African Community Monetary Union protocol negotiations produced.

xi. Progress reports on Uganda's participation in anti-money laundering regulatory regime will also be produced. Government will also enhance and promote compliance & Self-Regulation among Licensed Market Intermediaries in the Capital Markets Industry.

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

xii. The Capital Markets Authority will promote domestic, regional & International cooperation to facilitate capital markets development as an engine of economic growth and development.

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

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

xv. The Ministry will continue to provide resources to capitalize EADB, IDB, ADB, UDB, Post Bank and PTA Banks to meet Uganda's financial obligations to financial institutions as a means of providing long term financing for priority private sector investments including Agriculture, Industry and Tourism and business.

**2. BUDGET PREPARATION, EXECUTION AND MONITORING**

In the FY 2016/17, the Ministry plans to execute the following key deliverables under this Vote Function;

i. Prepare and disseminate sectoral expenditure policy guidelines for FY 2016/17 to inform sectors on the key expenditure policies and priorities of the Government.

ii. Coordinate preparation and analysis of Sectoral Budget Framework Papers for FY 2017/18 and consolidate them into the National Budget Framework Paper. The Budget Directorate will also Prepare Local Government Budget Framework Papers as well as providing technical guidance to Institutions in budget formulations and execution.

iii. Coordination, preparation, analysis and consolidation of Sector Budget Framework Papers and Local Government Budget Framework papers for FY 2017/18 into the National Budget Framework Paper.

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

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

vi. The Ministry will prepare and publish the Public Investment Plan for FY 2017/18. The Ministry will also compile and publish Approved Budget Estimates for both Central and Local Governments for FY 2017/18.



---

**Vote: 008** Ministry of Finance, Planning & Economic Development
 

---

vii. The Ministry will prepare the Medium Term Expenditure Framework (MTEF) for FY 2016/17-2019/20, Budget Speech for FY 2017/18, Guide to the Budget as well as the Budget Strategy papers for FY 2017/18

viii. The Ministry will implement the Programme Budgeting System (PBS) across Ministries, Agencies and Local Governments (MALGs) to strengthen the link between Government strategic objectives, budget allocation, and expenditure and service delivery. The Program Based Budgeting (PBB) is envisaged to link spending to programs and their activities allowing proper measurement of service delivery

ix. The Ministry will also prepare, publish and submit to Parliament; Supplementary Bill 2016, Supplementary Schedules for FY 2016/17 as well as the Appropriation Bill 2016

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

xi. Prepare and issue Budget Execution Circulars for FY 2016/17 and the Budget Call Circulars (BCC) for Budget Call Circulars for FY 2017/18

xii. The Ministry shall carryout quarterly visits to Missions abroad to enhance their capacity in budgeting and reporting through periodic technical support by the budget desk officers.

xii. Quarterly report on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon labour-based Training Centre produced and disseminated to DANIDA and other key stakeholders.

xiii. Provide Technical support to all Sector Working Group Secretariat in both Local and Central Government Votes during Budget Consultative Workshops to ensure proper budgeting and compliance with administrative policies in the budget Call Circulars.

### **3. PUBLIC FINANCIAL MANAGEMENT**

In the FY 2016/17, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In FY 2016/17, the Ministry will continue to maintain Connectivity between Data Centre and 85 Central Government Votes, 14 local Government and IFMS Sites, further rollout of IFMS to 4 hybrid Votes in Central Government and 25 more Donor Funded Projects (DFPs) as well as continuing to operationalize the Public Finance Management Act (2015).

ii. The Ministry through this Vote Function also plans to implement Straight Through Processing of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils;

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

iii. There will be periodic update, maintenance and training users of the DMFAS; Conducting regular payroll audits to weed out any ghosts on the government payroll; Full operationalization of the newly established Public Procurement and Disposal Tribunal; and coordination of the Accountability Sector activities in line with the Sector Wide Approach to Planning and budgeting

iv. The Ministry further plans to implement the fixed Assets Module to 30 MDAs as well as operationalizing the Public Expenditure and Financial Accountability (PEFA) reform strategy and the Accountants Act. The Ministry will also computerize 3 Public Universities and Self Accounting Tertiary Institutions including Mbarara University of Science and Technology, MUBS and Makerere University Kampala

v. The Ministry will also carry out quarterly review of the Treasury Single Account (TSA) Implementation for both Local and Central Government. We shall also conduct quarterly review of salary and pension decentralization.

vi. MS NAV 2009 Supported and rolled out to 3 new Missions as well as conducting monitoring of the 35 Missions, roll out and Support to Employee/Supplier E-Registration and continued support to the interface between IFMS and IPPS to facilitate salary processing for all MDAs and LGs

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

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

ix. Prepare and produce audit reports for the 14 Sector Audit Committees; training of staff in specialized fields including forensics and risk advisory, performance and IT audits. The Ministry will further produce annual Internal Audit consolidated report and its abridged version which will be disseminated to all stakeholders

**4. DEVELOPMENT POLICY, RESEARCH AND MONITORING**

In the FY 2016/17, the Ministry plans to execute the following key deliverables under this Vote Function;

i. Key outputs for the Development Policy, Research and Monitoring function in FY 2016/17 shall include conducting and disseminating high quality economic and scientific evidence based research for policy formulation. The Sector related research and analytical studies will also feed into the budgeting process for a sound macroeconomic management.

---

**Vote: 008** Ministry of Finance, Planning & Economic Development
 

---

ii. The Vote Function research activities shall feed into the following publications during the Financial Year; Background to the Budget (BTTB) for FY 2017/18; Annual Economic performance Report for FY 2015/16; Public Spending and Service Delivery (PSSD) Paper for FY 2016/17; and Budget Speech Stock Take (BSST) Matrix for FY 2016/17

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

iv. The Population Secretariat will prepare and disseminate the State of Uganda Population Report 2016; integrate Sexual Reproductive Health issues in development programmes at national and sub-national levels; strengthening Partnerships with relevant sector MDAs, development partners and CSOs in the area of reproductive health, safe motherhood and child survival; POPSEC will also strengthen institutional capacity to implement the population policy and programmes; effective co-ordination, research, monitoring and evaluation of National Population programs shall be carried out across MDAs and LGs.

v. The Economic Policy Research Center will produce 10 research reports to inform policy; 13 policy Briefs published to guide policy makers; deliver 4 press releases and 6 blogs on emerging economic issues; prepare 4 quarterly publications on the State of Ugandan Economy and Business climate; Held 2 National dissemination workshops/Public dialogues to share key research findings with stakeholder

vi. The UNCST will start 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.

vii. The UNCST will further establish 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.

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

## **5. INVESTMENT AND PRIVATE SECTOR PROMOTION**

In the FY 2016/17, the Ministry plans to execute the following key deliverables under this Vote Function;

---

**Vote: 008** Ministry of Finance, Planning & Economic Development

---

- i. In the FY 2016/17, the Ministry will put in place Policies to facilitate the Private Sector enterprises through increasing investment in infrastructure, development in energy to reduce the cost of doing business; facilitating the establishment of an effective investment one-stop Center; promotion of Public Private Partnerships; and provision of medium and long term investment finance to encourage private sector investment as an engine of economic growth, employment creation and development.
- ii. The Vote Function will also equip over 7,000 household members with skills to start enterprises; Ensure Development of Industrial parks and value addition activities for economic growth; Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs; and training over 500 SMEs and 5 farmer groups received business development.
- iii. Fast-tracking the implementation of the Micro Small and Medium Enterprises - MSME Policy, full operationalization of the Free Zones Act , Convening the development committee to review existing projects and consider bankable project proposals for financing; Developing Public Investment Manual and guidelines and developing Tool for Project analysis, evaluation and preparation
- iv. Other planned activities include producing a set of estimated contingent liabilities from Public-Private Partnership projects on Government, licensing of 300 Investments project, providing 200 SMEs with business development and after care services.

**6. MIRCOFINANCE**

In the FY 2016/17, the Ministry plans to execute the following key deliverables under this Vote Function;

- i. In FY 2016/17, the Ministry plans to put in place Tier IV microfinance framework to regulate the Tier 4 Institutions and establish Microfinance Regulatory Authority-(MRA). Other activities include disbursement of 400 loans worth Ushs 408 billion to Districts with active clients and reviewing the Microfinance Policy (2005)
- ii. Focus shall also be placed on providing sustainable SACCOs accessible financial services as well as establishing new Community Savings and Credit Groups,; Reviewing the Financial Institutions (Amendment) Bill 2014; producing regulations for Anti- Terrorism Act; as well as finalizing the amendments to the Capital Markets Authority (Amendment) Bill 2014.
- iii. The Ministry will also present to Parliament amendments to the Microfinance Deposit Taking Institutions Act 2003. Technical support will be provided to 280 Institutions in governance, loan management, accounting and financial management. The Ministry

## **Vote: 008** Ministry of Finance, Planning & Economic Development

interventions in the Microfinance Sector seek to increase savings mobilization by US\$ 2.00 billion in the FY 2016/17.

### **7. POLICY, PLANNING AND SUPPORT SERVICES**

In the FY 2016/17, the Ministry plans to execute the following key deliverables under this Vote Function;

- i. Construction of a parking lot and office block.
- ii. Payment of Tax refunds to qualifying Institutions
- iii. Preparing the Ministry BFP for FY 2017/18, detailed budget estimates for FY 2017/18 and the Ministerial Policy Statement for FY 2017/18
- iv. Management of human resources and physical assets.
- v. facilitate domestic and external resource mobilization

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

<b><i>Vote Function: 1401 Macroeconomic Policy and Management</i></b>	
<b>Vote Function Profile</b>	
<i>Responsible Officer: Director/Economic Affairs</i>	
<b>Services:</b>	<ol style="list-style-type: none"> <li><i>1. Formulation of appropriate fiscal and monetary policies for revenue generation and management</i></li> <li><i>2. Coordination of aid policy and mobilization of external resources</i></li> <li><i>3. Monitoring public debt to ensure debt sustainability</i></li> </ol> <p><i>The Vote Function supervises Agencies with delegated Services which include:</i></p> <ol style="list-style-type: none"> <li><i>i) Regulation and supervision of the Insurance industry</i></li> <li><i>ii) Regulation of the Pension Sector</i></li> <li><i>iii) Regulation of the Capital Markets in the financial services industry</i></li> <li><i>v) Tax Appeals Tribunal Services</i></li> <li><i>vi) Regulation of lottery service</i></li> </ol>

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

## Vote Function: 1401 Macroeconomic Policy and Management

- vii) Uganda Retirement Benefits Regulatory Authority Services  
viii) Financial Intelligence Authority Services

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 Tax Policy	Commissioner/Tax Policy
04 Aid Liaison	Commissioner/Aid Liaison
08 Macroeconomic Policy	Commissioner /Macroeconomic Policy
<b>Development Projects</b>	
0945 Capitalisation of Institutions	Commissioner/Macroeconomic Policy
1080 Support to Macroeconomic Management	Commissioner /Macroeconomic Policy
1208 Support to National Authorising Officer	Commissioner /Aid Liaison Department
1211 Belgo-Ugandan study and consultancy Fund	Commissioner /Aid Liaison
1290a 3RD Financial Management and Accountability Programme [	Director/Economic Affairs

## Programme 03 Tax Policy

### Programme Profile

**Responsible Officer:** Commissioner/Tax Policy

**Objectives:** i. Formulate Tax Policies for revenue generation and promotion of investments in consultation with key stakeholders.

ii. Monitor and evaluate revenue performance and assess the impact of tax policies on revenue mobilization and the overall economy

**Outputs:** i. Bills for amendments to tax legislation (Income Tax Act, VAT Act, Excise Duty Act, Stamp Act) and Financial Bills prepared and presented to Parliament.

ii. Revenue performance and impact of tax policies monitored and evaluated.

iii. Non-tax revenue collection, enforcement and compliance policies initiated and performance monitored.

Iv. Double Taxation Agreements negotiated and ratification process initiated.

v. East African Community and regional integration issues coordinated. Input into East African Customs Union Common Market and Monetary Union, legal and policy framework provided.

vi. Uganda Revenue Authority's performance monitored to ensure that tax revenue targets are met and tax laws implemented.

Vii Performance of companies benefiting from the tax incentives monitored for impact on employment, revenue, investment and exportation.

Viii. Oil and Gas Taxation along the petroleum value chain integrated in the tax legislation.

Other delegated services facilitated under the program as subvention include;

i. Tax Appeals Tribunal services

ii. National Lottery Board services

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 03 Tax Policy

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140101 Macroeconomic Policy, Monitoring and Analysis	<p>Amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2016 presented to Parliament .</p> <p>Explanatory notes to Tax (Amendment) Bills 2016 prepared</p> <p>URA performance indicators updated and presented to them for monthly reporting</p> <p>URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated</p> <p>Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided</p> <p>Medium term Tax Revenue forecast prepared</p> <p>Revenue forecasts reviewed and revised</p> <p>Tax incentives assessed and report to Parliament produced quarterly</p> <p>FY 2014/15 Revenue Performance Report produced</p> <p>Cabinet Paper on Policy measures for FY 2016/17 produced</p> <p>Sectoral analysis on revenue enhancement undertaken and reports produced</p> <p>MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16</p> <p>Monthly Revenue Performance Reports prepared.</p> <p>Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made</p> <p>Data required for revenue analysis availed on a timely basis</p> <p>Public and Private Sector tax queries/proposals analyzed and responded to</p> <p>Tax matters between Government and the Private Sector coordinated</p> <p>East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide</p>	<p>Explanatory notes to Tax (Amendment) Bills 2016 not prepared</p> <p>URA performance indicators updated and presented for monthly reporting</p> <p>URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated.</p> <p>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.</p> <p>Medium term Tax revenue forecasts reviewed and provided data required for revenue analysis availed compiled.</p> <p>Revenue forecasts were reviewed and revised</p> <p>Quarterly Tax expenditure report produced and submitted to Parliament</p> <p>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</p> <p>Sectoral analysis on revenue enhancement undertaken and reports produced</p> <p>MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16</p> <p>Monthly revenue performance reports prepared and advice provided on revenue performance</p> <p>Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made</p> <p>Data required for revenue analysis collected and availed on a timely basis</p> <p>Public and Private Sector tax queries/proposals analysed and responded to daily</p> <p>Tax matters between</p>	<p>Provide amendments to the Income Tax Act, Excise Duty Act, VAT Act, and Finance Bill 2017 to Parliament</p> <p>Tax proposals matrix for FY 2017/18 developed</p> <p>URA administration and efficiency measures monitored and their impact evaluated and reported</p> <p>Tax incentives assessed and quarterly reports to Parliament produced</p> <p>Cabinet paper on Policy measures for FY 2017/18 prepared</p> <p>Sectoral analysis on revenue enhancement undertaken and reports produced</p> <p>Quarterly impact assessment of revenue policy measures for FY 2016/17 prepared and recommendations provided in quarterly revenue performance reports</p> <p>Responses provided to Public and Private Sector tax queries /proposals</p> <p>Guidance provided on tax matters of East African Community and Regional Integration Initiatives and provide guidance on tax matters to guide decision making</p> <p>Participated in implementation of decisions under the COMESA-EAC-SADC and FTA decisions implemented. Advice on quarterly cash limits provided to management based on the revised monthly revenue outlook</p> <p>Revenue from the gambling industry monitored and policy evaluated</p> <p>Tax administration eased and compliance enforced by bringing more taxpayers into the tax net.</p> <p>Technical guidance provided through policy papers/Cabinet, memos .</p>

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 03 Tax Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	decision making	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.	
<b>Total</b>	<b>1,082,504</b>	<b>473,038</b>	<b>2,082,504</b>
<b>Wage Recurrent</b>	<b>238,789</b>	<b>103,941</b>	<b>238,789</b>
<b>Non Wage Recurrent</b>	<b>843,715</b>	<b>369,097</b>	<b>1,843,715</b>
<b>1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>	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.	Revenue collection for the period July to December 2015 amounted to Shs.5,288.30bn posting a surplus of Shs. 68.68bn. Infrastructure levy was Ushs. 32.2bn against the target of Ushs. 34.2bn giving a deficit of Ushs. 2.0bn. NTR collections for the same period amounted to Shs.310.28bn posting a surplus of Shs. 55.00bn.	Revenue mobilisation monitored to increase collections by 0.4 percent of GDP
	Revenue policy measures proposed, estimated and recommendations provided		Performance output for FY 2016/17 provided on a quarterly basis
	URA annual and monthly revenue targets for FY 2016/17 set	Revenue performance report produced.	Tax Policy Department work plan for FY 2017/18 prepared and submitted
	Assessment report on tax incentives and recommendations provided	URA administration and efficiency proposals drafted	Revenue and policy measures proposed, estimated and recommendations provided
	Policy briefs prepared and provided	URA targets set at 0.4% growth in revenue to GDP	URA annual and monthly revenue targets for FY 2017/18 set
	Oil and Gas Industry tax legislation updated	Assessment report on tax incentives and recommendations provided	Assessment report on tax incentives prepared and recommendations provided
	Input for IMF Mission Reviews on fiscal policy provided	Policy briefs prepared	Policy briefs prepared and recommendations provided
	Tax expenditure report prepared	Proposals for FY2016/17 being finalised for onward submission to Parliament.	Input for IMF Mission Reviews on fiscal policy provided
	Petroleum industry database built	Input on revenue performance and revenue measures provided for IMF Mission Review.	Tax expenditure reports prepared
	Uganda's petroleum fiscal regime examined.	Quarterly Tax expenditure report produced and submitted to Parliament	Oil and Gas industry tax legislation updated
	VAT Policy along the petroleum value chain finalized.		Petroleum industry data base built
	Refinery and pipeline Development input provided	Petroleum industry database updated	Uganda's petroleum fiscal regime examined



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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 03 Tax Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Technical guidance provided in the Advisory Committee Meetings	Uganda's petroleum fiscal regime examined	VAT policy along the petroleum value chain prepared
	Petroleum tax revenue models built	Proposals for FY2016/17 being finalised for onward submission to parliament.	Refinery and pipeline taxation reviewed
	Costs incurred by the licensee on petroleum operations monitored	Refinery and pipeline Development Negotiations in final stages	Technical guidance provided in the Advisory Committee Meetings
	Public awareness on oil and gas industry created.	Technical guidance Provided and on-going in the Advisory Committee Meetings	Capacity built in oil and gas issues
	Natural Resource revenue collection Monitored;	Petroleum tax revenue models updated	Impact of tax laws on petroleum sector analyzed
	Petroleum agreements negotiated;	Costs incurred by the licensee on petroleum operations are currently being monitored	Licensing rounds for oil companies including model PSA attended
	National Oil Company activities implemented	Public awareness on oil and gas industry on-going	The Charter of Accounts on petroleum industry reviewed
	International natural resource conferences attended	Natural Resource revenue collection Assessments done by Uganda Revenue Authority and monitored by MoFPED	Petroleum tax revenue models updated
		Petroleum agreements negotiated and Model Production Sharing Agreement submitted to cabinet for approval.	Public awareness on oil and gas industry created
		National Oil Company Formed, Board Inaugurated and work commenced	Natural resource revenue collection monitored
		A communication strategy developed for Oil and Gas in view of Public Finance management law.	Petroleum agreements negotiated
		Transparency framework for strengthening accountability of oil revenues developed.	Participation in National Oil Company activities done
		Amendments to the taxation of petroleum activities made.	International natural resource conferences attended
<b>Total</b>	<b>1,006,385</b>	<b>467,665</b>	<b>1,006,385</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,006,385</b>	<b>467,665</b>	<b>1,006,385</b>
<b>140153Tax Appeals Tribunal Services</b>	120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.	64 disputes worth 62 billion resolved	90 Disputes worth 300bn/= resolved countrywide
	Taxpayers sensitized on tax litigation and arbitration procedures	5 officials trained in accounting, case management and IT to improve on performance.	Taxpayers educated on procedures and litigation rights
	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.	8 officials trained in taxation, case management & dispute resolution
	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	Library facilities enhanced to facilitate research efforts
		4 court sessions held in Gulu, Arua, Mbale and Mbarara.	12th tax law report published to inform stakeholders
		400 taxpayer court guides produced and distributed to inform/ educate taxpayers	8 court sessions held upcountry
	11th Tax Law Report published		20,000 local language taxpayer guides printed & distributed

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 03 Tax Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	to enhance contribution to tax law literature.	4 taxpayer seminars held in Mbarara and Mbale	8 taxpayer education seminars conducted to inform stakeholders
	Conduct 8 Court sessions in, Mbale, Mbarara, Gulu and Arua		
	15,000 Tax payer user guides produced and distributed to educate tax payers		
	8 Taxpayer sensitisation seminars held to educate taxpayers on their rights		
<b>Total</b>	<b>1,538,000</b>	<b>687,395</b>	<b>1,538,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,538,000</b>	<b>687,395</b>	<b>1,538,000</b>
<b>140156Lottery Services</b>	<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>US\$ 700 million generated in License fees and US\$ 500 Million generated as government share of the National Lottery.</p> <p>Sector Operators Licensed and illegal operators stamped out.</p> <p>Lotteries, Gaming and Pool betting Sector Monitored and Law, regulations and Policies pertaining to the Sector enforced.</p> <p>Office space for the National Lotteries Board with 6 offices acquired, furnished and equipped.</p> <p>Secretariat of the Board strengthened by recruitment of 5 enforcement officers.</p> <p>Staff of the Board trained</p> <p>2 Benchmarking trips to America and the United Kingdom undertaken</p> <p>National Lotteries and Gaming Act operationalised</p> <p>Negative effects of gambling on society especially on Minors and Vulnerable minimized.</p> <p>Standards for equipment and software established and enforced</p> <p>Central Monitoring System acquired.</p> <p>National Lotteries Board Strategic Plan developed and operationalised.</p> <p>National Lotteries Board Corporate image developed and</p>	<p>8.19 Billion shillings generated from Gaming and pool betting for the period July to December 2015. This was lagainst a target of Shs.7.11 billion thus posting a surplus of Shs.1.07billion</p> <p>900 million generated so far in license fees.</p> <p>40 million contributed so far.</p> <p>31 companies licensed. Enforcement to commence on unlicensed operators.</p> <p>Draft Industry regulations prepared. These will be applied in the monitoring and regulation of the industry.</p> <p>Process to acquire office space underway.</p> <p>One enforcement officer recruited so far.</p> <p>Two staff trained in October 2015.</p> <p>Bill passed. Awaiting ascent.</p> <p>Proposal establishing a national responsible gambling program underway.</p> <p>Industrial standards being drafted together with regulations.</p> <p>Acquisition process commenced.</p> <p>Draft strategic plan developed.</p> <p>Public sensitization and media campaign to commence in quarter. 3.</p> <p>Membership to be acquired in quarter four.</p> <p>Event scheduled for May 2016.</p>	<p>17bn Billion shillings generated in Gaming and Pool betting Tax to support government expenditure priorities</p> <p>Gaming regulations and standards developed</p> <p>Establishment/development of a comprehensive gaming data base</p> <p>Paper on improving gaming industry developed.</p> <p>Continued licensing of the Gaming and Gambling Sector Operators to stamp out illegal operators carried out</p> <p>Sensitization of public on gaming and gambling</p> <p>Central monitoring system procured and installed for monitoring ports and pool Batting and the entire Gaming Industry.</p> <p>Established and operationalized central monitoring system to track operations of all operators in the Gaming Industry.</p> <p>Operationalisation of the Lotteries and Gaming ACT 2015</p> <p>Establishment of a fully fledged independent institution to regulate and monitor the gaming industrty.</p> <p>Office space for the National Lotteries Board acquired, furnished and equipped.</p>

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 03 Tax Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	public sensitization carried out.		
	Membership to Gaming Regulators Africa Forum acquired		
	Attended Gaming Regulators Africa Forum		
<b>Total</b>	<b>1,670,000</b>	<b>680,274</b>	<b>1,670,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,670,000</i>	<i>680,274</i>	<i>1,670,000</i>
<b>GRAND TOTAL</b>	<b>5,296,889</b>	<b>2,308,372</b>	<b>6,296,889</b>
<i>Wage Recurrent</i>	<i>238,789</i>	<i>103,941</i>	<i>238,789</i>
<i>Non Wage Recurrent</i>	<i>5,058,100</i>	<i>2,204,431</i>	<i>6,058,100</i>

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 04 Aid Liaison

#### Programme Profile

**Responsible Officer:** Commissioner/Aid Liaison

**Objectives:** To develop, coordinate, implement and monitor external aid management policies to attract and utilise external resources effectively

- Outputs:**
- i. Develop, review and oversee implementation of the Official Development Assistance (ODA) management policies
  - ii. Mobilise, Coordinate and Negotiate Loans and grants from external financing sources on the best possible terms
  - iii. Analyse and provide data to inform the macroframe, MTEF and DSA
  - iv. Coordinate the fulfilment of loans and grant conditionalities, and disbursement triggers
  - v. Monitor, evaluate and report on aid effectiveness in Uganda
  - vi. Manage and maintain a credible database on external resource inflows
  - vii. Service Donor missions for project identification, appraisal, monitoring and evaluation
  - vii. Analyse, report and publish Official Development Assistance (ODA) performance

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140101 Macroeconomic Policy, Monitoring and Analysis</b>	<p>External Resource envelope for FY 2016/17 produced</p> <p>Database on all Official Development Assistance (ODA) maintained and updated</p> <p>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)</p> <p>External resource utilisation matrix updated</p> <p>Official Development Assistance (ODA) disbursement triggers updated and monitored</p> <p>External debt stock and repayments monitored in line with the debt strategy</p> <p>Project Monitoring Reports prepared for selected sectors</p> <p>Data for Debt Sustainability Analysis activities prepared</p>	<p>10 grants concluded in ICT, Transport, Energy, Public Sector Management, Social Protection, Education and Agriculture sectors</p> <p>8 loan agreements negotiated</p> <p>ODA data collected and Analysed</p> <p>Held 5 Policy Dialogues with Development Partners to agree on Financing Framework Germany, ADB, EU 11th EDF financing, OFID and BADEA</p> <p>Portfolio reviews conducted for IFAD, AfDB, Belgium, IDB, BADEA and EU</p> <p>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</p> <p>25 Trained officers in the department on PIMIS.</p>	<p>External Resource envelope for FY 2017/18 produced</p> <p>Database on all Official Development Assistance (ODA) maintained and updated</p> <p>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)</p> <p>External resource utilisation matrix updated</p> <p>Official Development Assistance (ODA) disbursement triggers updated and monitored</p> <p>External debt stock and repayments monitored in line with the debt strategy</p> <p>Project Monitoring Reports prepared for selected sectors</p> <p>Data for Debt Sustainability Analysis activities prepared</p>
<b>Total</b>	<b>1,218,841</b>	<b>397,238</b>	<b>1,176,499</b>
<b>Wage Recurrent</b>	<b>264,004</b>	<b>97,269</b>	<b>264,004</b>

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 04 Aid Liaison

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	<i>954,837</i>	<i>299,968</i>	<i>912,495</i>
<b>1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>	<p>17.5 % of National budget mobilized from external sources to finance the budget for 2016/17</p> <p>31 Grant Financing Agreements concluded with Development Partners.</p> <p>Public Information Management System (PIMS) maintained and updated</p> <p>Development Partner funded programmes executed and monitored</p> <p>Development Partner missions adequately serviced</p> <p>Conditionalities for external financing monitored</p>	<p>USD 368 million disbursed by Development Partners to finance the budget for 2015/16</p> <p>9 loan agreements and 15 grant agreements worth USD 341,371,685 and USD 547,102,427 respectively negotiated and signed.</p> <p>Aid Management Platform (PMIS) Updated</p> <p>28 Development Partner appraisal and monitoring missions adequately serviced</p> <p>Conditionalities for external financing monitored through correspondences, meetings with sectors and field monitoring</p> <p>Development Partner funded programmes monitored</p>	<p>15% of National budget mobilized from external sources to finance the budget for FY 2017/18</p> <p>35 Loans and Grant Financing Agreements concluded with Development Partners.</p> <p>Public Information Management System (PIMS) maintained and updated</p> <p>Development Partner funded programmes executed and monitored</p> <p>Sixty Development Partner missions adequately serviced</p> <p>Conditionalities for external financing monitored</p>
<b>Total</b>	<b>945,775</b>	<b>334,584</b>	<b>1,158,117</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>945,775</i>	<i>334,584</i>	<i>1,158,117</i>
<b>GRAND TOTAL</b>	<b>2,164,616</b>	<b>731,821</b>	<b>2,334,616</b>
<i>Wage Recurrent</i>	<i>264,004</i>	<i>97,269</i>	<i>264,004</i>
<i>Non Wage Recurrent</i>	<i>1,900,612</i>	<i>634,552</i>	<i>2,070,612</i>

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 08 Macroeconomic Policy

#### Programme Profile

**Responsible Officer:** Commissioner /Macroeconomic Policy

**Objectives:** To maintain macroeconomic stability through prudent policies

**Outputs:**

- Formulation of appropriate fiscal policies
- Ensure conducive macroeconomic environment
- Monitoring performance of the economy
- Monitor impact of domestic and foreign macroeconomic policies on the economy
- Management of public debt
- Preparation and management of an Oil revenue integrated Medium Term Macroeconomic Framework
- Maintain a comprehensive statistical database in support of the macroeconomic framework
- Ensure non-bank financial sector stability
- Undertake macroeconomic analysis and management
- Avail economic indicators for planning
- Manage Central Government cash flow to enforce fiscal discipline
- Contribute towards the achievement of the EAC macroeconomic convergence criteria
- Contribute towards the relevant establishment of the EAC economic initiatives
- Undertake relevant research work to guide macroeconomic policies

Under the Programme, the Ministry further executes its mandate through the following Institutions:

i. Capital Markets Authority which is in charge of regulation and oversight of the Capital Markets in Uganda ensuring their smooth operation and the development and growth of the industry.

ii. Pension Regulation Services which shall ensure effective regulation to operationalise the Uganda Retirement Benefits Regulatory Authority (URBRA) Act and the smooth running of the pension schemes

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
1401 01 Macroeconomic Policy, Monitoring and Analysis	<p>Fiscal responsibility charter produced</p> <p>Fiscal and Monetary policy programme approved and implemented</p> <p>Weekly Fiscal policy guidance Note produced</p> <p>Cash limits and cash flow statements produced and disseminated</p> <p>Memoranda of understanding between Government and Multilateral Institutions agreed upon</p> <p>Financial sector performance quarterly bulletins disseminated</p> <p>Economic and financial performance reports and</p>	<p>Monetary and fiscal programme for 2015/16 developed</p> <p>Revised quarterly fiscal programme for FY 2015/16 was drawn up</p> <p>Charter of Fiscal Responsibility Committee Meetings (ToR) coordinated</p> <p>Draft Charter of fiscal responsibility edited, finalized and is to be presented to parliament</p> <p>Half year Report for programme performance for 2015/16 produced</p> <p>Cash flow advice and quarterly committee report produced</p> <p>Monthly cash flow statements</p>	<p>Fiscal responsibility charter produced</p> <p>Fiscal and Monetary policy programme approved and implemented</p> <p>Cash flow statements produced and disseminated</p> <p>Memoranda of understanding between Government and Multilateral Institutions agreed upon</p> <p>Financial sector performance quarterly bulletins disseminated</p> <p>Economic and financial performance reports and selected monthly economic indicators disseminated</p> <p>Reports on the BOP position</p>

#### Vote Overview

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 08 Macroeconomic Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	selected monthly economic indicators disseminated	for July, August, September, October and November were produced	produced
	Reports on external developments and BOP position produced	Revenue projections data for the FY 2015/16 was compiled, input and reconciled	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Data to facilitate the IMF Mission (November 2015) was compiled	Debt statistical bulletin produced
	Memorandum of Economic & Financial Policies	Expenditure projections data FY 2015/16 (BOT, etc) compiled, input and reconciled	Report on debt portfolio Analysis produced
	Report on debt portfolio Analysis produced	Financing projections data for the FY 2015/16 (external & domestic) was compiled, input and reconciled	Macroeconomic policy and Medium term fiscal frameworks updated
	Fiscal Risk Statements- in line with budget cycle to inform budget- chapter to be produced	Fiscal policy note drafted	Local government financial operations year book up to FY 2014/15 published
	Medium Term Debt Strategy (MTDS)	Meetings in preparation for and during the IMF mission (October 2015) were Coordinated & attended	Fiscal performance reports and Quarterly Liquidity Management Framework disseminated
	Annual and Medium term macroeconomic frameworks updated	Performance against PSI Structural Benchmarks and Quantitative Assessment Criteria monitored	Inter-Governmental Regional technical assistance provided
	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.	Medium Term Fiscal framework for the Budget Framework paper for FY 2016/17-2020-21 provided
	Fiscal performance reports and Quarterly Liquidity Management Framework produced	Government of Uganda Q1 and Q2 cash limits set and submitted	Progress reports on the East African Community Monetary Union protocol negotiations produced.
	Inter-Governmental Regional technical assistance provided	Multilateral technical missions (IMF) were serviced and report produced	Research reports on selected macroeconomic topics published.
	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	Staff performance and skills enhanced
	Formulation & implementation of domestic arrears strategy	Reports on economic and financial sector developments produced for the months of June, July and August	
	Progress reports on the East African Community Monetary Union protocol negotiations produced.	September, October and November 2015 were produced	
	Research reports on selected macroeconomic topics published.	Selected economic indicators Compiled and disseminated	
	Staff performance and skills enhanced	Macroeconomic developments chapter for the Annual Budget performance report was drafted for 2014/15	
		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	

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

<b>Vote Function: 1401 Macroeconomic Policy and Management</b>				
<b>Programme 08 Macroeconomic Policy</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		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 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		
<b>Total</b>	<b>1,102,029</b>	<b>297,976</b>	<b>1,102,029</b>	
<b>Wage Recurrent</b>	<b>349,539</b>	<b>128,927</b>	<b>349,539</b>	
<b>Non Wage Recurrent</b>	<b>752,490</b>	<b>169,049</b>	<b>752,490</b>	
<b>1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>	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.	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	Finalized Q4 FY 2014/15 and Q1 FY 2015/16 performance of the economy Report	Quarterly Domestic financing reports produced	



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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 08 Macroeconomic Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.
	Dissemination of the medium term resource envelope.	Revised projections of key macro indicators underlying resource projections were produced	Medium term resource envelope disseminated.
	4 Quarterly performance of the economy Report produced		Quarterly Performance of the Economy Report produced
	Reports on the performance of the financial/pension sector produced	First resource envelope for fy2016/17 and the medium term issued .	Policy Research Papers in relevant macroeconomic subjects
	Report on the ESAAMLG Council of Ministers meeting produced	Report on the ESAAMLG Council of Ministers meeting produced	Long Term Expenditure Framework (LTEF) Paper Policy Notes produced
	Progress reports on Uganda's participation in anti-money laundering regulatory regime produced	Report on the Anti-money Laundering – council Ministers meeting produced	Fiscal Risk Statements produced Sensitivity Analysis reports produced: a) Risks to the outlook, contingent liabilities (public guarantees, private debt), revenues, imports b) Impact of alternative assumptions on the evolution of variables covered by convergence criteria)
	Skills enhanced in pension analysis and management.		
	Capacity enhanced in financial sector analysis and forecasting		
	Pension Liberalisation benchmarked with peer countries		Medium Term Debt Strategy (MTDS) prepared
	Conduct research and produce a paper on the effective functioning of pension system		Debt Policy Notes (including concessionality assessment reports) prepared
			Financial Sector Bulletin (FSB) for Q4 FY 2015/16 and FY 2016/17 produced
			External Sector Report (ESB) for H2 FY 2015/16 and H1 FY 2016/17 produced
			Macroeconomic Performance Chapter for BTB for FY 2017/18 produced
			Fiscal Brief on Quarterly Cash Limits for FY 2016/17, Fiscal Performance Report for FY 2015/16 and H1 for FY 2016/17 and Monthly Fiscal Program for FY2017/18 produced.
			Medium Term Convergence Program (MTCP) and EAC progress reports and Chapter in the Annual Performance of the Economy Report produced.
<b>Total</b>	<b>814,510</b>	<b>284,659</b>	<b>814,510</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>814,510</b>	<b>284,659</b>	<b>814,510</b>
<b>1401 55Capital Markets Authority Services</b>	Enhance the legal & regulatory Framework	Client Service Charter launched and Implemented	New and Amendment of Regulations drafted; Anti-Money Laundering regulations, Amended Finance &
	Drafting of New and	Compliance Guidelines/Toolkits	

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 08 Macroeconomic Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Amendment of Regulations	launched	Accounting regulations, Securities lending regulations & Real Estate Investment Trust regulations
	Enhance and Promote Compliance & Self-Regulation among Licensed Market Intermediaries	Risk Based Supervision (RBS) implemented	Compliance & Self-Regulation among Licensed Market Intermediaries enhanced and promoted through monitoring compliance of market intermediaries with Table F of the companies Act & the CMA ACT, issuance of compliance guidelines, Inspection of Market Intermediaries electronic surveillance, implement risk based supervision)
	Facilitate the Growth of the Capital Markets Industry	Electronic Market Surveillance implementation commenced	Growth of the Capital Markets Industry facilitated through meetings with potential issuers, sponsor events that give CMA access to potential issues, presentations to target investors, public education through radio & adverts participate in the UMA & other exhibitions, implement Capital Markets industry Certification program, media capacity building targeting journalists)
	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.	Domestic, Regional & International cooperation to facilitate capital markets development promoted through Joint inspection of market intermediaries with CMA Kenya, attend East African Securities Regulatory Authorities (EASRA) meetings, attend East African Sectoral Council meetings, attend International Organization of Securities Commissions (IOSCO) meetings, participate in ICAPU Financial Reporting Awards, jointly organize the Annual Directors' conference with Institute of Chartered Secretaries & Administrators (ICSA)
	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	CMA's institutional capacity to fulfill its mandate enhanced
	Enhance CMA's Financial Resource Utilization Framework	Engagement of Potential Investors undertaken	CMA's Financial Resource Utilization Framework enhanced
		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	
		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.	
<b>Total</b>	<b>2,768,000</b>	<b>1,176,400</b>	<b>2,768,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,768,000</b>	<b>1,176,400</b>	<b>2,768,000</b>
<b>140157Uganda Retirement Benefits Regulatory</b>	Policies, procedures and guidelines for pension	First draft on Winding up regulations completed and	Policies, procedures and guidelines for pension

## Vote Overview

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 08 Macroeconomic Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Authority Services</b>	<p>regulation and supervision developed and disseminated</p> <p>Retirement Benefit Schemes &amp; service providers Identified and licensed</p> <p>Enhanced compliance based supervision</p> <p>Appropriate mechanisms to resolve malpractices in the retirement benefits sector developed</p> <p>Risk Based Supervision Framework developed and implemented</p> <p>Mechanisms to check Compliance with the pension regulations and guidelines for schemes and service providers developed</p> <p>Communication Policy &amp; strategy developed</p> <p>Education and awareness campaigns conducted</p> <p>URBRA's Media Presence enhanced Knowledge and skills for staff enhanced</p> <p>Human resource policies and procedures developed and implemented.</p> <p>Human resource composition aligned with the mandate of the authority.</p> <p>A well-equipped and conducive working environment maintained</p> <p>A healthy and motivated work force maintained</p> <p>URBRA governance &amp; leadership strengthened Monitoring and evaluation framework developed Information and communication technology (ICT) enhanced</p>	<p>undergoing internal review by Legal and Supervision.</p> <p>First draft on conduct of business regulations completed</p> <p>Fit and Proper Assessment form and guidelines developed and used to evaluate NSSF Board members</p> <p>Due diligence conducted on all the licensed service providers including 8 Fund managers, 11 Administrators, 5 Custodians and 4 Corporate trustees.</p> <p>Onsite inspection Rolled out to licensed schemes and so far, NSSF, Makerere University Retirement 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</p> <p>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</p> <p>Continuous coordination with other Financial Sector Regulators (CMA, IRA, BOU) and the Financial Services Department of the MOFPED undertaken.</p> <p>An Excel based database for schemes and service provider is in place that is currently in use and is updated.</p> <p>Compliance checks done and errant schemes and service providers contacted to rectify any shortfalls</p> <p>the Risk Based Supervision Manual and the toolkit developed and will be operationalised</p> <p>Compliance gaps assessed and continuous monitoring of the outstanding compliance issues by schemes. So far, this has been done on all the 59 schemes</p> <p>Standard Operations Procedures manual for the directorate developed and implemented</p> <p>Social media platforms including Facebook and twitter developed and continuously maintained.</p>	<p>regulation and supervision developed and disseminated</p> <p>Exiting Regulations amended</p> <p>Appropriate mechanisms to resolve malpractices in the retirement benefits sector developed</p> <p>Risk Based Supervision Framework developed and implemented</p> <p>Undertake Sector wide research.</p> <p>Monitoring and evaluation framework developed</p> <p>Compilation and publication of sector statistics</p> <p>Education and awareness campaigns conducted</p>

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Programme 08 Macroeconomic Policy

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Awareness and sensitization campaigns undertaken and so far in Mbarara University and Masaka Diocese on establishment of a scheme.	
<b>Total</b>	<b>6,000,000</b>	<b>2,676,333</b>	<b>6,000,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,000,000</i>	<i>2,676,333</i>	<i>6,000,000</i>
<b>GRAND TOTAL</b>	<b>10,684,539</b>	<b>4,435,368</b>	<b>10,684,539</b>
<i>Wage Recurrent</i>	<i>349,539</i>	<i>128,927</i>	<i>349,539</i>
<i>Non Wage Recurrent</i>	<i>10,335,000</i>	<i>4,306,441</i>	<i>10,335,000</i>

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Project 0945 Capitalisation of Institutions

#### Project Profile

**Responsible Officer:** Commissioner/Macroeconomic Policy

**Objectives:** Provide resources to capitalise EADB, IDB, ADB, UDB, and PTA Banks

**Outputs:** Agriculture Credit Guarantee funds disbursed

Uganda Development Bank (UDB) capitalised to meet long term development financing needs

Agricultural insurance Scheme funds provided

African Development Bank (ADB) capitalized to meet long term financing needs for development

Uganda share subscription with PTA Banks met

Share subscription with Islamic Development Bank (IDB) met

Capitalize Post Bank to meet it development financing needs

Subscription to ICPAU towards hosting the African Congress Of Accountants (ACOA, 2017) met.

**Start Date:** 7/1/2004 **Projected End Date:** 6/30/2020

#### Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
510 Denmark	0.000	23.958	0.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>23.958</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140158</b> Capitalisation of institutions and financing schemes	Agriculture Credit Guarantee funds disbursed	Agriculture Credit Guarantee funds disbursed	Agriculture Credit Guarantee funds disbursed
	Uganda Development Bank (UDB) capitalised to meet long term development financing needs	UN Development Cooperation Forum High level Symposium Uganda 2016 held	Uganda Development Bank (UDB) capitalised to meet long term development financing needs
	Bank of Uganda re- capitalized	Uganda Development Bank (UDB) capitalised to meet long term development financing needs	Agricultural insurance Scheme funds provided
	African Development Bank (ADB) capitalized to meet long term financing needs for development	Bank of Uganda re- capitalized	African Development Bank (ADB) capitalized to meet long term financing needs for development
	Meet the Uganda share subscription with PTA Banks	African Development Bank (ADB) capitalized to meet long term financing needs for development	Uganda share subscription with PTA Banks met
	Uganda's share subscription with Islamic Development Bank (IDB) met	Met the Uganda share subscription with PTA Banks	Share subscription with Islamic Development Bank (IDB) met
	Capitalize Post Bank to meet it development financing needs	Uganda's share subscription with Islamic Development Bank (IDB) met	Capitalize Post Bank to meet it development financing needs
		Capitalized Post Bank to meet it	Subscription to ICPAU towards hosting the African Congress Of

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Project 0945 Capitalisation of Institutions

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	development financing needs		Accountants (ACOA, 2017) met.	
<b>Total</b>	<b>286,260,344</b>	<b>213,645,185</b>	<b>66,406,344</b>	
<i>GoU Development</i>	<i>262,302,344</i>	<i>213,645,185</i>	<i>66,406,344</i>	
<i>External Financing</i>	<i>23,958,000</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>286,260,344</b>	<b>213,645,185</b>	<b>66,406,344</b>	
<i>GoU Development</i>	<i>262,302,344</i>	<i>213,645,185</i>	<i>66,406,344</i>	
<i>External Financing</i>	<i>23,958,000</i>	<i>0</i>	<i>0</i>	

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

**Vote Function: 1401 Macroeconomic Policy and Management**

**Project 1080 Support to Macroeconomic Management**

## Project Profile

**Responsible Officer:** Commissioner /Macroeconomic Policy

**Objectives:**

- i. To develop a sustainable tool for Quarterly GDP Projections
- ii. To develop an Integrated Macroeconomic model for guiding policy
- iii. To undertake capacity building in economic modeling and forecasting
- iv. To facilitate development of the new Supply and Use table (SUT) and SAM
- v. To incorporate of Oil and Gas in economic modeling and management
- vi. To carryout short-term test-research
- vii. To facilitate the technical support to the macroeconomic model upon the current expiry of the model contract
- viii. To expand the macroeconomic database to support the implementation of macroeconomic modeling and forecasting

**Outputs:**

- Economic Policy analysis and simulation done to guide economic policy
- Progress report on Macro Model Implementation activities produced
- Short term research papers in macroeconomic modeling produced
- Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced
- Capacity built in Macroeconomic Modeling
- Post Macro-Model project support from the Macroeconomic Model consultants
- Macro model data base updated.
- MoFPED Statistical Abstract for 2015 produced
- Capacity built in Macroeconomic Modeling
- Semi-Annual and quarterly GDP forecasts produced.
- Guidelines for the petroleum fund management developed
- Local Government Finance Statistics Annual Book for FY 2014/15

**Start Date:** 7/1/2009 **Projected End Date:** 6/30/2018

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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

<b>Vote Function: 1401 Macroeconomic Policy and Management</b>				
<b>Project 1080 Support to Macroeconomic Management</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
<b>1401 01 Macroeconomic Policy, Monitoring and Analysis</b>	<p>Economic Policy analysis and simulation done to guide economic policy</p> <p>Progress report on Macro Model Implementation activities</p> <p>Integrated Macro-economic model (IMEM) finalized</p> <p>Capacity built in Macroeconomic Modeling</p> <p>Short term research papers in macroeconomic modeling produced</p> <p>Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced</p> <p>Employment data compiled</p> <p>Forecasts and projections of economic aggregates produced</p> <p>Economic Policy notes produced</p> <p>Capacity developed in oil and gas revenue forecasting</p>	<p>Economic Policy analysis and simulation reports were produced using the model for policy guidance.</p> <p>A report on Progress of Implementation of the Micro-Simulation Model was developed</p> <p>H2 Policy notes produced</p> <p>Enhanced staff skills in macroeconomic modeling</p> <p>2009/10 Social Accounting Matrix (SAM) was incorporated in the Computable General Equilibrium (CGE) Model</p> <p>Policy papers produced</p> <p>Annual GDP forecasts produced for FY 2015/16 and in the medium term.</p> <p>Draft policy paper on integrating oil and gas revenues in the fiscal and monetary framework was developed</p> <p>Capacity developed in oil and gas revenue forecasting and management</p>	<p>Economic Policy analysis and simulation done to guide economic policy</p> <p>Progress report on Macro Model Implementation activities produced</p> <p>Short term research papers in macroeconomic modeling produced</p> <p>Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced</p> <p>Capacity built in Macroeconomic Modeling</p>	
<b>Total</b>	<b>1,208,163</b>	<b>300,005</b>	<b>808,163</b>	
<b>GoU Development</b>	<b>1,208,163</b>	<b>300,005</b>	<b>808,163</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>	<p>MFPED annual statistical abstract produced</p> <p>Capacity built in Macroeconomic Modeling</p> <p>Semi-Annual and quarterly GDP forecasts produced.</p> <p>Guidelines for the petroleum fund management developed</p> <p>Capacity developed in oil and gas revenue forecasting</p> <p>2 Policy research papers produced</p> <p>Oil Revenue Management Pillar serviced</p> <p>Long- term expenditure Framework (LTF) Paper produced ( in line with budget</p>	<p>Data for Statistical abstract FY 2014/15 validated and report produced</p> <p>Enhanced staff skills in macroeconomic modeling</p> <p>Annual and quarterly GDP forecasts produced</p> <p>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</p>	<p>Post Macro-Model project support from the Macroeconomic Model consultants</p> <p>Macro model data base updated.</p> <p>MoFPED Statistical Abstract for 2015 produced</p> <p>Capacity built in Macroeconomic Modeling</p> <p>Semi-Annual and quarterly GDP forecasts produced.</p> <p>Guidelines for the petroleum fund management developed</p> <p>Local Government Finance Statistics Annual Book for FY 2014/15</p>	



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

## Vote Function: 1401 Macroeconomic Policy and Management

### Project 1080 Support to Macroeconomic Management

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	cycle to have consistent numbers)	Oil Revenue Management Pillar for the OfD programme –is coordinated		
<b>Total</b>	<b>1,656,837</b>	<b>355,415</b>	<b>1,906,837</b>	
<i>GoU Development</i>	<i>1,656,837</i>	<i>355,415</i>	<i>1,906,837</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>2,865,000</b>	<b>655,420</b>	<b>2,715,000</b>	
<i>GoU Development</i>	<i>2,865,000</i>	<i>655,420</i>	<i>2,715,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Project 1208 Support to National Authorising Officer

#### Project Profile

**Responsible Officer:** Commissioner /Aid Liaison Department

**Objectives:** i. To improve the impact of EC support to Uganda in accordance with national development priorities.

ii. The project purpose is to strengthen the capacity of the NAO in the implementation, coordination and pro-active monitoring of the EDF programme by the ALD Desk officers attached to the different projects.

**Outputs:** i. The efficient financial management of the EDF programme with up to date records maintained on the ACOM or any subsequent database, pro-active action on audits and timely closure of completed commitments and projects.

ii. The EDF procedures correctly applied in the procurement, contracting, accounting and implementation of EDF projects.

iii. The active participation of ALD/NAO in ACP-EU dialogue and in coordinating and monitoring EDF programmes to ensure conformity with Government policy and sector priorities.

Iv. Improved visibility of EDF programmes with the EC support to the Poverty Eradication Action Plan (PEAP) now replaced by the National Development Plan widely known and disseminated to the general public.

V. Finalization of the 11th EDF programming

vi. Projects progress and financial reports finalized in time.

Vii. Active participation and contribution to Project Steering committee meetings

viii. Second revision of the Cotonou agreement ratified

ix. Audit queries under work plans followed up and resolved by accounting officers

x. Sub grant contracts under implementing agencies procured and approved

xi. Works contracts monitored and reported on semi-annually.

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

#### Donor Funding for Project:

	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
406 European Union (EU)	0.140	0.260	0.390	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>0.140</b>	<b>0.260</b>	<b>0.390</b>	<b>0.000</b>	<b>0.000</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140101 Macroeconomic Policy, Monitoring and Analysis	11th European Development Fund (EDF) programming successfully concluded  Participation of National	Supported participation of 4 National Authorising Officers/ALD in two meetings of the African, Caribbean Pacific ACP-EU national and regional	Continue with the 11th European Development Fund (EDF) programming implementation

#### Vote Overview

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

## Vote Function: 1401 Macroeconomic Policy and Management

### Project 1208 Support to National Authorising Officer

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.	dialogue	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.	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.
	Stabex and counterpart annual reports finalized	Stabex and counterpart semi-annual reports finalized	
	Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.	8 Regional Indicative Programme project proposals finalised and submitted to EU/Regional Authorizing Office Tanzania.	Economic Partnership Agreement for the Uganda Chapter effectively domesticated and implemented
	Performance Audits and financial reviews of the EDF portfolio conducted and reports thereof produced.	20 Staff trained in EU procedures and practices	Projects under the regional envelope finalised and implemented
		11th European Development Fund (EDF) programming successfully concluded	Performance Audits and financial reviews of the EDF portfolio conducted and reports thereof produced.
		Auditing and financial reviews of EU funded programmes in progress.	
		Audit and Financial review of PE3 conducted	
		Audit and Financial review of Q1 conducted	
		Audit recommendations responded to	
<b>Total</b>	<b>460,000</b>	<b>515,624</b>	<b>590,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>48,627</i>	<i>200,000</i>
<i>External Financing</i>	<i>260,000</i>	<i>466,997</i>	<i>390,000</i>
<b>GRAND TOTAL</b>	<b>460,000</b>	<b>515,624</b>	<b>590,000</b>
<i>GoU Development</i>	<i>200,000</i>	<i>48,627</i>	<i>200,000</i>
<i>External Financing</i>	<i>260,000</i>	<i>466,997</i>	<i>390,000</i>

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

## Vote Function: 1401 Macroeconomic Policy and Management

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

#### Project Profile

**Responsible Officer:** Commissioner /Aid Liaison

**Objectives:** Project Objectives

i. To enhance the institutional capacity of Uganda through supporting the prioritized sectors of the Ugandan-Belgian Development Cooperation.

ii. To facilitate the preparation of the Indicative Development Cooperation Program with regards to the implementation of the Paris Declaration on Aid Effectiveness.

iii. To finance studies and consultancies within the framework of the Belgo- Uganda development cooperation

**Outputs:** Expected outputs for the project are;

- i. Studies and consultancies carried out
- ii. Policy Interventions arising from studies undertaken
- iii. Annual reports of the studies and consultancies produced
- iv. Effective coordination and Monitoring of the studies

Expected outcomes;

- i. Institutional Capacity in Uganda built in the NDP priority sectors supported by the Fund
- ii. Capacity built in Uganda in the preparation of the indicative cooperation programs with Development Partners
- iii. Enhanced implementation of the Paris Declaration principles on Aid effectiveness

Performance indicators:

- i. Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and workshops carried out
- ii. Timely completion of Studies and Consultancies financed by the study Fund
- iii. Quality reports from studies and consultancies produced

**Start Date:** 1/7/2002 **Projected End Date:** 8/8/2018

#### Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
514 Germany Fed. Rep.	0.000	9.910	0.000	0.000	0.000
504 Belgium	2.840	0.000	0.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>2.840</b>	<b>9.910</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140101 Macroeconomic Policy, Monitoring and Analysis	Studies and consultancies supported (10)	2 Consultancy contracts awarded	Studies and consultancies supported (12)	
	Contracts/Agreements for Studies and consultancies monitored and executed	Monitored and participated in award of bids/ Contracts / agreements for Studies and consultancies	Contracts/Agreements for Studies and consultancies monitored and executed	
	Identification and evaluation of areas of study	2 studies and the associated bid documents, contracts and the accounting payment procedures completed	Identification and evaluation of areas of study for 2016/2017 finalised	
	Final study reports utilised for			

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

<b>Vote Function: 1401 Macroeconomic Policy and Management</b>				
<b>Project 1211 Belgo-Ugandan study and consultancy Fund</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
	policy and decision making		Final study reports disseminated and utilised for policy and decision making	
	Bid documents for consultancies prepared	Contracts / agreements for Studies and consultancies monitored	Bid documents for consultancies prepared	
	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.	Technical and Financial evaluation for proposals undertaken	
	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.	Agreements with successful bidders prepared and executed	
		Technical and Financial evaluation for proposals in progress.		
		Agreements with successful bidders prepared and executed e.g Reform Task Force under Skilling Uganda Programme.		
<b>Total</b>	<b>10,237,890</b>	<b>158,367</b>	<b>327,890</b>	
<i>GoU Development</i>	<i>327,890</i>	<i>78,652</i>	<i>327,890</i>	
<i>External Financing</i>	<i>9,910,000</i>	<i>79,715</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>10,237,890</b>	<b>158,367</b>	<b>327,890</b>	
<i>GoU Development</i>	<i>327,890</i>	<i>78,652</i>	<i>327,890</i>	
<i>External Financing</i>	<i>9,910,000</i>	<i>79,715</i>	<i>0</i>	

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

## Vote Function: 1401 Macroeconomic Policy and Management

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

#### Project Profile

**Responsible Officer:** Director/Economic Affairs

**Objectives:** Component 1: Economic Planning and Management: The objective of the component is to enhance revenue mobilization, improve capacity for realistic forecasting of macro-economic aggregates to inform budget preparation, improve management of debt and external revenue resources as well as strengthen capacity to analyse effects of fiscal policies.

**Outputs:**

1. Institutional capacity for DEA to utilize the IMEM strengthened
2. Institutional capacity for TPD and URA in revenue forecasting of various tax heads strengthened
3. Improved revenue monitoring framework developed
4. VAT and Income tax bills drafted
5. NTR policy guidelines developed and updated rates published
6. Capacity of URA staff in Tax Audit Strengthened
7. Policies and Laws on International Taxation strengthened
8. Institutional capacity of ALD in analysis and management of ODA enhanced
9. Institutional capacity in debt issuance and analysis strengthened

**Start Date:** 7/1/2014 **Projected End Date:** 6/30/2018

#### Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	0.921	1.440	2.148	0.000
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>0.921</b>	<b>1.440</b>	<b>2.148</b>	<b>0.000</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>1401 01 Macroeconomic Policy, Monitoring and Analysis</b>	Institutional Capacity in Macro- Economic Modelling Strengthened	Technical assistance in macro- economic and policy analysis provided	Integrated Macro Economic Model finalized	
	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	Technical assistance in macro- economic and policy analysis provided	
	Policies and Laws on International Taxation strengthened			
	Capacity of URA staff in Tax Audit Strengthened			
	<b>Total</b>	<b>936,327</b>	<b>566,464</b>	<b>1,963,497</b>
<b>GoU Development</b>	<b>684,079</b>	<b>341,031</b>	<b>936,464</b>	
<b>External Financing</b>	<b>252,248</b>	<b>225,432</b>	<b>1,027,032</b>	
<b>1401 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>	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,	Revenue monitoring and analysis tool and strategy for strengthening tax revenue mobilization and administration developed	
	Policies and Laws on International Taxation		In country training for 30 tax auditors and international	

#### Vote Overview

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

## Vote Function: 1401 Macroeconomic Policy and Management

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	strengthened	cabinet memos along with their respective principles for FY 2015/16.	taxation undertaken
	Institutional capacity developed in complex international taxation		Technical support for installing AMIS/ Aid Management Platform provided to sustain the system
	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.	One group in-house training for DARC staff and DPs conducted in the effective usage of AMP for aid management and reporting
	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		
		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 collected and database updated for Loans & Grants from the	

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

## Vote Function: 1401 Macroeconomic Policy and Management

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>following sources by type; Loan- china, African Development Fund, WB, Islamic dev bank, IFAD, Japan &amp; 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 &amp; UNDP</p> <p>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.</p>	
<b>Total</b>	<b>668,286</b>	<b>416,808</b>	<b>412,968</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>668,286</i>	<i>416,808</i>	<i>412,968</i>
<b>GRAND TOTAL</b>	<b>1,604,613</b>	<b>983,271</b>	<b>2,376,464</b>
<i>GoU Development</i>	<i>684,079</i>	<i>341,031</i>	<i>936,464</i>
<i>External Financing</i>	<i>920,534</i>	<i>642,240</i>	<i>1,440,000</i>



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

## Vote Function: 14 02 Budget Preparation, Execution and Monitoring

### Vote Function Profile

**Responsible Officer:** Director/Budget

**Services:**

- 1). Provide strategies and guidelines for the budget process.
- 2). Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.
- 3). Avail financial resources to finance implementation of Government programmes.
- 4). Monitor and ascertain efficiency in utilisation of national resources for intended priorities.

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
02	Public Administration	Commissioner/Public Administration Department.
11	Budget Policy and Evaluation	Commissioner/ Budget Policy & Evaluation Department
12	Infrastructure and Social Services	Commissioner/ Infrastructure and Social Services Department
<b>Development Projects</b>		
1063	Budget Monitoring and Evaluation	Head/BMAU
1290b	3RD Financial Management and Accountability Programme [	Director Budget
1305	U growth DANIDA programme	Commissioner/Infrastructure & Social Services

### Programme 02 Public Administration

#### Programme Profile

**Responsible Officer:** Commissioner/Public Administration Department.

**Objectives:**

- i. Coordinate short and long term planning, budgeting, and implementation of the National Budget in consultation with the Government sector Ministries and Agencies that falls under Public Administration Department;

- ii. Provide financial resources to sectors to enable them implement activities within their jurisdiction and in line with their mandates.

- iii. Undertake financial and physical monitoring to ensure efficient and effective resource utilization by sector ministries and agencies.

- iv. Advise on the allocation of financial resources to sector Ministries and Agencies

- v. To coordinate the annual planning, budget preparation and execution process

**Outputs:**

- i. Sector policy issues analyzed and incorporated in the entire government policy framework

- ii. Annual development and recurrent budget for sector Ministries and Agencies analyzed and consolidated;

- iii. Quarterly releases made to spending agencies;

- iv. New development programs/projects reviewed, analyzed and included in Public Investment Plan;

- v. Physical and financial performance of sector programmes and projects monitored;

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

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

### Programme 02 Public Administration

- vi. Preparation and consolidation of sectoral contributions to the National Budget Framework Paper, Background to the Budget and the Budget Speech
- vii. Alignment of sectoral programmes and projects with the National Development Plan
- viii. Produce sectoral expenditure policy guidelines within national priorities in consultation with other Ministries, Departments and Agencies
- ix. Ensure sectoral MDAs' Annual Recurrent and Development Budget Estimates are produced within the ceiling and policy guidelines
- x. Analysis and consolidation of sectoral quarterly, semi-annual and annual physical and financial budget performance reports
- xi. Programme quarterly release of funds to sector Ministries, Departments, Agencies and Local Governments.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140201 Policy, Coordination and Monitoring of the National Budget Cycle	<p>Sector Budget Framework Paper (Sector BFP) preparation process for FY 2016/17 coordinated. The BFPs shall analyzed by the department to ensure consistency with policy and National Priorities and shall be consolidated into the National Budget Framework paper to be presented for discussion in Parliament.</p> <p>Public Administration Sector Institutions Budgets shall be prepared in line with policy guidelines and Resource ceilings for FY 2015/16. The department will review budget estimates and work plans for consist and sanity before presentation for approval by Parliament.</p> <p>Ministerial Policy Statements for sector MDAs shall be analyzed by the department for from a basis for discussion of budget estimates.</p> <p>The department will contribute to Budget Execution Circular that provides operational guidelines for implementation and the Budget Call Circular that provides guidelines budget preparation.</p> <p>Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This will involve anlysis and proggmmaing of cash flow requirements to determine expenditure limits and approving Accounting Warrants.</p> <p>The department will continue provid technical guidance to</p>	<p>The department continued to provide technical guidance to Top management in handling budget execution issues from MDAs.</p> <p>Sector Budget Framework Papers (Sector BFPs) preparation process for FY 2016/17 was coordinated. The BFPs 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.</p> <p>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.</p> <p>The Department made Quarterly release to MDAs for both IFMS and Legacy votes. This involved anlysis and proggmmaing of cash flow requirements to determine expenditure limits and approving Accounting Warrants.</p>	<p>Sector Budget Framework Paper (BFP) preparation process for FY 2017/18 coordinated. The BFPs shall be analysed by the Department to ensure consistency with Policy and National priorities and shall be consolidated into the National Budget Frame work Paper to be presented for discussion in Parliament</p> <p>Public Administration institutions Budgets shall be prepared in line with the policy guidelines and resource ceilings for FY 2016/17. The Department will review budget estimates for consistency and sanity before presentation for discussion in Parliament</p> <p>Quarterly release of funds to MDAs for both IFMS and Legacy Votes. This will involve analysis and programming of cash flow requirements to determine expenditure limits and approval of accounting warrants</p> <p>The Department will continue providing technical guidance to Top Management in handling Budget Execution issues from MDAs</p> <p>Staff trained in oil and gas</p>

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

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

### Programme 02 Public Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Top management in handling budget execution issues from MDAs.		
<b>Total</b>	<b>692,367</b>	<b>312,152</b>	<b>842,608</b>
<b>Wage Recurrent</b>	<b>209,608</b>	<b>79,249</b>	<b>209,608</b>
<b>Non Wage Recurrent</b>	<b>482,759</b>	<b>232,903</b>	<b>633,000</b>
<b>140202Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	<p>The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers under the department.</p> <p>Local Government Budget consultative workshops coordinated and facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.</p> <p>Physical monitoring of Budget activities in Local Government in conjunction with other Departments will be undertaken.</p> <p>Local Government grants analyzed and released within the timelines.</p>	<p>The Local Government Budget Framework papers were prepared.</p> <p>The Department carried out physical monitoring of Budget activities in Local Government to assess the level of efficiency in service delivery.</p>	<p>The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers under the department.</p> <p>Local Government Budget consultative workshops facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.</p> <p>Physical monitoring of Budget activities in Local Government in conjunction with other Departments will be undertaken.</p> <p>Local Government grants analyzed and released within the timelines.</p>
<b>Total</b>	<b>189,057</b>	<b>71,147</b>	<b>161,390</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>189,057</b>	<b>71,147</b>	<b>161,390</b>
<b>140204Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>	<p>The Capacity of Missions abroad in budgeting and reporting enhanced through periodic technical support by the budget desk officers. There will be quarterly trips to selected missions abroad for this purpose.</p> <p>Sector Institutions in Public Administration Department, technically supported in budgeting and planning.</p> <p>Department technical staff capacity built in areas planning, budgeting, monitoring and evaluation through long term and short term refresher training.</p> <p>Quarterly Joint Monitoring of financial and physical budget performance shall be conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations. There will also be joint monitoring of Missions abroad with BPED and Accountant General to enable us better understand peculiarity of their operations and issues to advise allocation of funds.</p> <p>Budget Performance Reports shall be produced, analyzed and consolidated into the Annual and Semi Annual Performance</p>	<p>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.</p> <p>Sector Institutions in Public Administration Department were technically supported in budgeting and planning to improve their effectiveness.</p> <p>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.</p> <p>Conducted quarterly reviews and planning meetings to assess performance of sector institutions and harmonize their reports.</p> <p>Represented MOFPED to the relevant EAC committees to facilitate the integration process.</p>	<p>The Capacity of Missions abroad in budgeting and reporting enhanced through periodic technical support by the budget desk officers.</p> <p>Sector Institutions in Public Administration Department, technically supported in budgeting and planning.</p> <p>Department technical staff capacity built in areas planning, budgeting, monitoring and evaluation through long term and short term refresher training.</p> <p>Quarterly Joint Monitoring of financial and physical budget performance shall be conducted to ensure that implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.</p> <p>There will also be joint monitoring of Missions abroad with BPED and Accountant General to enable us better understand peculiarity of their operations and issues to advise allocation of funds.</p> <p>Budget Performance Reports shall be produced, analyzed and consolidated into the Annual and Semi Annual Performance Reports.</p>

## Vote Overview

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

<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>				
<b>Programme 02 Public Administration</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>Reports.</p> <p>The department will conduct quarterly reviews and planning meetings assess performance of sector institutions and harmonize their reports.</p> <p>The department will continue representing MOFPED to the relevant EAC committees to facilitate the integration process.</p>		<p>The department will conduct quarterly reviews and planning meetings assess performance of sector institutions and harmonize their reports.</p>	
<b>Total</b>	<b>294,484</b>	<b>151,340</b>	<b>321,910</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>294,484</b>	<b>151,340</b>	<b>321,910</b>	
<b>GRAND TOTAL</b>	<b>1,175,908</b>	<b>534,639</b>	<b>1,325,908</b>	
<b>Wage Recurrent</b>	<b>209,608</b>	<b>79,249</b>	<b>209,608</b>	
<b>Non Wage Recurrent</b>	<b>966,300</b>	<b>455,390</b>	<b>1,116,300</b>	

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

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

### Programme 11 Budget Policy and Evaluation

#### Programme Profile

**Responsible Officer:** Commissioner/ Budget Policy & Evaluation Department

- Objectives:**
- i. To allocate financial resources to sectors in a prudent manner
  - ii. To monitor physical and financial budget performance.
  - iii. To coordinate the annual planning and budget preparation process.
  - iv. To initiate and coordinate budget reforms.

- Outputs:**
- i. Medium Term Expenditure Framework produced
  - ii. Annual Recurrent and Development Budget Estimates for Central and Local Governments produced
  - iii. National Budget Framework Paper produced
  - iv Budget Speech produced
  - v. Public Investment Plan produced
  - vi. Annual and Semi- Annual Budget Performance Reports analysed.
  - vii. Local Government Performance reports analysed.
  - viii. Capacity building in Local and Central Governments.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>	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	Public Investment Plan for FY 2017/18 compiled and published.
	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	Approved Budget Estimates (Vol 1) for FY 2017/18 Compiled and published.
	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	Budget Call Circulars for FY 2017/18 prepared and issued
	Medium Term Expenditure Framework (MTEF) for FY 2016/17 updated.	Medium Term Expenditure Framework (MTEF) for FY 2016/17 was published	Medium Term Expenditure Framework (MTEF) for FY 2017/18 prepared
	Output Budget for FY 2015/16 compiled and published	Approved Budget Estimates for Parastatals were only published on the website	Approved Budget Estimates for FY 2017/18 Vol III( Parastatal) compiled, Printed and Published
	Approved Budget Estimates FY 2016/17 Vol III Printed and Published	Supplementary Schedules prepared for Parliament	Supplementary Bill 2016, Supplementary Schedules for FY 2016/17 and the Appropriation Bill 2016 prepared
	Supplementary Schedules prepared	Supplementary Bill 2015 awaiting approval by Parliament	Programme Budgeting System (PBS) implemented across MALGs.
	Supplementary Bill 2015 published.	Appropriation Bill 2015 was published and sent to Parliament on May 30th 2015	Transparency Initiatives coordinated (Operational call
	Appropriation Bill 2015 published.	Budget Directorate staff	

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

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

### Programme 11 Budget Policy and Evaluation

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	capacity enhanced in Investment Appraisal of Oil and Gas Projects	centre and budget website)
	Budget Strategy Paper for FY 2016/17	Budget Strategy Paper for FY 2016/17 was incorporated in the BFP	MALGs trained on capturing pension and gratuity in the OBT
	Cabinet Memoranda on the Budget FY 2016/17 prepared.	Cabinet Memo for the National BFP was prepared and submitted to Parliament	
	National Budget Framework Paper 2016/17 Consolidated and published.	The National Budget Framework Paper 2016/17 was prepared and submitted Parliament	
	The Output Budgeting Tool (OBT) automated	The Output Budgeting Tool (OBT) automation is ongoing	
<b>Total</b>	<b>4,322,300</b>	<b>1,498,535</b>	<b>4,450,552</b>
<b>Wage Recurrent</b>	<b>232,566</b>	<b>104,871</b>	<b>232,566</b>
<b>Non Wage Recurrent</b>	<b>4,089,734</b>	<b>1,393,665</b>	<b>4,217,986</b>
<b>14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	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.	Draft Local Government Planning Figures for FY 2017/18 issued.
	Draft Local Government Planning Figures for FY 2016/17 issued.	Draft Local Government Planning Figures for FY 2016/17 issued.	Local Government Approved Budget Estimates for FY 2017/18 (Vol II) consolidated and published.
	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 Local Government Officials strengthened in Planning and Budgeting
	Capacity for LG Officials strengthened	Capacity for LG Officials strengthened	Local Government Quarterly Release Schedules FY 2016/17 consolidated and issued.
	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 2016/17 analyzed.
	Local Government Quarterly Budget Performance Reports FY 2015/16 analyzed.	133 Local Government Quarterly Budget Performance Reports FY 2015/16 analyzed.	Local Government Budget consultative workshops for FY 2017/18 conducted
	Local Government Regional workshops for FY 2016/17 conducted	Local Government Regional workshops for FY 2016/17 conducted	Budget Transparency Initiatives effected (Operational call centre and Budget website)
	Budget Transparency Initiatives effected		Quarterly Local government releases and operations committee meetings conducted
			Reform on Intergovernmental Fiscal Transfers implemented
			Programme Budgeting System implemented across all local governments
<b>Total</b>	<b>3,026,035</b>	<b>2,397,827</b>	<b>3,038,230</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,026,035</b>	<b>2,397,827</b>	<b>3,038,230</b>
<b>14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>	Quarterly Budget Performance Reports for FY 2015/16 Analyzed.	Budget Execution Circular for FY 2015/16 Issued	Quarterly wage Performance Reports for FY 2016/17 analyzed
	Budget Execution Circulars FY	First Budget Call Circular for the FY 2016/17 Issued	Budget Execution Circulars FY

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

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

### Programme 11 Budget Policy and Evaluation

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	2015/16 Issued		2016/17 Issued
	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	National Budget Consultations for FY 17/18 conducted
	National Budget Consultative reports FY 16/17 prepared and published		Draft Budget Speech FY 2017/18 prepared.
	Semi Annual Budget Performance Reports for FY 2015/16 published		Budget Directorate capacity initiatives undertaken
	Draft Budget Speech FY 2016/17 prepared.		Budget estimates for salaries, wages, Pension and gratuity for Central and Local Governments for FY 2017/18 compiled
			Quarterly Pension/ gratuity performance reports analysed
			MDAs trained on Performance Based Budgeting Budget
<b>Total</b>	<b>2,005,295</b>	<b>693,646</b>	<b>2,026,495</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,005,295</b>	<b>693,646</b>	<b>2,026,495</b>
<b>GRAND TOTAL</b>	<b>9,353,630</b>	<b>4,590,008</b>	<b>9,515,277</b>
<b>Wage Recurrent</b>	<b>232,566</b>	<b>104,871</b>	<b>232,566</b>
<b>Non Wage Recurrent</b>	<b>9,121,064</b>	<b>4,485,137</b>	<b>9,282,711</b>

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

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

### Programme 12 Infrastructure and Social Services

#### Programme Profile

**Responsible Officer:** Commissioner/ Infrastructure and Social Services Department

**Objectives:**

- i. Coordinate short and long term planning, budgeting, and implementation of the national budget in consultation with the government sector ministries and agencies;
- ii. To mobilise and provide financial resources to sectors to enable them implement activities within their jurisdiction and in line with their mandates.
- iii. To undertake financial and physical monitoring on the efficient and effective utilization of resources by sector ministries and agencies.
- iv. To advise on the allocation of financial resources to sector ministries and agencies
- v. To coordinate the annual planning and budget preparation process

**Outputs:**

- i. Analyse sector policy issues and ensure incorporation in entire government policy frameworks
- ii. Annual development and recurrent budget for sectors Ministries and Agencies analysed and consolidated;
- iii. Monthly/quarterly releases made to spending agencies;
- iv. New development programs/projects reviewed, analysed and included in Public Investment Plan;
- v. Physical and financial performance of sector programmes and projects monitored;
- vi. Preparation and consolidation of sectoral contributions to the National Budget Framework Paper, Background to the Budget and the Budget Speech
- vii. Alignment of sectoral programmes and projects with the National Development Plan
- viii. Produce sectoral expenditure policy guidelines within national priorities in consultation with other Ministries, Departments and Agencies
- ix. Produce Annual Recurrent and Development Budget Estimates
- x. Review, preparation and consolidation of the Sectoral Budget performance reports
- xi. Coordinate the quarterly release of the resources/funds to sector ministries, institutions, agencies and Local Governments.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140201Policy, Coordination and Monitoring of the National Budget Cycle	Supplementary schedules prepared	Prepared the Supplementary schedules for FY 2015/16	Supplementary schedules prepared
	Appropriation Bill 2015/16 prepared and approved	Produced the Draft and approved estimates for FY 2015/16	Appropriation Bill 2017/18 prepared and approved
	Draft and approved estimates for FY 2015/16 produced	Updated Sector project profiles	Draft and approved estimates for FY 2017/18 produced
	Sector project profiles updated	Prepared the Budget options paper	Sector project profiles updated
	Budget options paper prepared	Consolidated the National Budget Framework paper	Budget options paper prepared
	National Budget Framework paper consolidated	Undertook Physical monitoring of sector Budget activities	National Budget Framework paper consolidated
	Physical monitoring of Budget activities undertaken		Ministerial Policy Statements for Sectors coordinated
			Physical monitoring of Budget activities undertaken
<b>Total</b>	<b>1,198,912</b>	<b>515,426</b>	<b>1,348,912</b>
<b>Wage Recurrent</b>	<b>270,814</b>	<b>106,399</b>	<b>270,814</b>
<b>Non Wage Recurrent</b>	<b>928,098</b>	<b>409,027</b>	<b>1,078,098</b>



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

<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>				
<b>Programme 12 Infrastructure and Social Services</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	Quarterly releases made to the Local Governments on a timely basis  Quarterly workplans and progress reports review of local governments programmes prepared	Local Governments Quarterly releases made on a timely basis  Prepared and reviewed Quarterly workplans and progress reports of Local Governments programmes	Quarterly releases made to the Local Governments on a timely basis  Quarterly workplans and progress reports review of local governments programmes prepared	
<b>Total</b>	<b>288,885</b>	<b>91,314</b>	<b>288,885</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>288,885</b>	<b>91,314</b>	<b>288,885</b>	
<b>140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>	Reports of monitoring and evaluation of sector projects and programs prepared  Budget performance reports produced  Quarterly releases made to sectors on a timely basis  Quarterly workplans and progress reports reviews prepared  Joint Sector Reviews attended  Ministerial Policy Statements prepared  Annual Budget Performance Report for FY 2014/15 prepared  Quarterly Performance Reports from Sectors prepared	Prepared monitoring and evaluation reports for Education and Agriculture sectors projects and programs  Produced Budget performance reports  Quarterly releases made to sectors on a timely basis  Prepared and reviewed Quarterly workplans and progress reports  Attended Joint Sector Reviews  Prepared the Annual Budget Performance Report for FY 2014/15  Prepared Quarterly Performance reports from Sectors	Annual Budget performance reports produced  Sector Budgets for FY 2016/17 analysed and Executed  Quarterly releases made to sectors on a timely basis  Quarterly workplans and progress reports reviews prepared  Joint Sector Reviews attended  Ministerial Policy Statements prepared  Annual Budget Performance Report for FY 2014/15 prepared	
<b>Total</b>	<b>524,006</b>	<b>202,212</b>	<b>524,006</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>524,006</b>	<b>202,212</b>	<b>524,006</b>	
<b>GRAND TOTAL</b>	<b>2,011,803</b>	<b>808,952</b>	<b>2,161,803</b>	
<b>Wage Recurrent</b>	<b>270,814</b>	<b>106,399</b>	<b>270,814</b>	
<b>Non Wage Recurrent</b>	<b>1,740,989</b>	<b>702,553</b>	<b>1,890,989</b>	

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

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

**Project 1063 Budget Monitoring and Evaluation**

## Project Profile

**Responsible Officer:** Head/BMAU

**Objectives:** Specific Objectives;

1).Tracking implementation of selected government programmes or projects and with observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working).

2).Tracking public resources in line with the National Development Plan (NDP), Para 895; where MoFPED is expected to do financial accountability.

3) .Aiding Budget Directorate in scrutinizing sector work plans and budgets for consistency with GoU goals and Medium Term Expenditure Framework and ensuring that sectors specify clear outputs which are verifiable and matched against the funds released for their achievement.

4) .Aiding strengthening of the technical capacity for Gender and Equity mainstreaming in Budget and Budget monitoring processes across Government.

5).Conducting in-depth research on key implementation issues

**Outputs:** Annually, the Unit is expected to produce the following outputs.

1. One Semi-Annual Monitoring report. This will mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 16 Analytical Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities
4. Two research studies to answer strategic questions for policy mak

**Start Date:** 7/1/2008 **Projected End Date:** 6/30/2018

**Donor Funding for Project:**

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
510 Denmark	0.620	0.000	0.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>0.620</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140201Policy, Coordination and Monitoring of the National Budget Cycle	2 (Two) Monitoring reports: one semi-annual and one Annual report.  Effective public programmes in monitored sectors  Effective Parliamentary oversight function  Effective and smooth management of the project to achieve all set goals	Annual Monitoring report for FY2014/15 printed and disseminated.	Base line survey of the Energy for Rural Transformation (ERTIII) undertaken	
<b>Total</b>	<b>1,856,778</b>	<b>873,678</b>	<b>2,042,778</b>	
<b>GoU Development</b>	<b>1,856,778</b>	<b>873,678</b>	<b>2,042,778</b>	

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

<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>				
<b>Project 1063 Budget Monitoring and Evaluation</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>External Financing</i>	0	0	0	
<b>14 02 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	2 (Two) Monitoring reports: one semi-annual and one Annual report.  10 (Ten) Analytical sector policy briefs published and disseminated  30 (Thirty) Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)  2 (Two) Commission study(ies) report(s) produced and disseminated	2 Staff trained in advanced monitoring techniques  A retreat to edit the Annual monitoring report conducted Done	10 policy briefs published and disseminated  22 (Thirty) Staff Trained in advanced monitoring and writing techniques (two workshops and a retreat)	
<b>Total</b>	<b>369,282</b>	<b>121,582</b>	<b>474,282</b>	
<i>GoU Development</i>	<i>369,282</i>	<i>121,582</i>	<i>474,282</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>14 02 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>	-Semi-annual monitoring report produced and disseminated -Train staff to deepen their Evaluation skills -Research & publishing summary sector reports in Agriculture, Roads, Health, WES, Energy, Education, Public Sector Mgt, ICT -2 Quarterly Energy for Rural Transformation Monitoring reports produced and disseminated -Strengthen the established GRB (Gender Responsive Budgeting) Unit in MFPED through training -Support UMI to implement GRB training for government officers (Directors, HoDs, Principle officers, Senior Officers, CAOs and Planners -8 analytical sector policy briefing papers printed & disseminated	7 (Seven) Annual sector monitoring reports printed and disseminated  Roads sector study "The Low Cost Seal Road Technology: Results and Possibilities for Scaling up the Initiative"... study still going on	2 (Two) Monitoring reports: one semi-annual and one Annual report.  Aiding BPED in scrutinising sector workplans and budgets for consistency with GoU & MTEF framework, in line with the NDP, ensuring that sectors specify clear outputs which are verifiable and matched against their releases.	
<b>Total</b>	<b>766,839</b>	<b>338,714</b>	<b>966,839</b>	
<i>GoU Development</i>	<i>766,839</i>	<i>338,714</i>	<i>966,839</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>14 02 78 Purchase of Office and Residential Furniture and Fittings</b>			Purchase of office furniture and fittings	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>9,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>2,992,899</b>	<b>1,333,974</b>	<b>3,492,899</b>	
<i>GoU Development</i>	<i>2,992,899</i>	<i>1,333,974</i>	<i>3,492,899</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

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

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

#### Project Profile

**Responsible Officer:** Director Budget

**Objectives:** Component 2: Budgeting Preparation and Monitoring The purpose of the reform is: To establish a credible budgeting process that supports development of a comprehensive budget document reflective of national policy objectives and achieves efficient resource allocation in a clear and transparent manner.

**Outputs:**

- 1. IEC materials for National and local budgeting process developed and published
- 2. Transition to Program Based Budgeting implemented at all levels of government
- 3. Capacity of planning units at MDAs and LGs in budgeting (in line with national policy priorities and budget calendar) strengthened
- 4. Capacity of stakeholders in budget monitoring, analysis and reporting strengthened
- 5. Improved access and functionality of the Output Budgeting Tool (OBT)
- 6. Capacity built for MALGs in project preparation, monitoring & evaluation
- 7. Capacity for Public Private Partnerships (PPPs) strengthened

**Start Date:** 7/1/2014 **Projected End Date:** 6/30/2018

#### Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
514 Germany Fed. Rep.	0.000	0.354	0.667	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>0.354</b>	<b>0.667</b>	<b>0.000</b>	<b>0.000</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>	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	Programme Based Budgeting framework across MDAs and LGs designed	
	Costing framework for input/output developed and implemented at all levels of government		Stakeholder workshops on Programme Based Budgeting conducted	
	Capacity for budget analysis, monitoring and evaluation strengthened.	Paid Salaries for the Graduate Economists, IT Officers and Technical Advisor to Budget Directorate,	PBB framework aligned to the Public Finance Management Act 2015	
			User guide for PBB system developed and disseminated across MDAs and LGs	
			Technical support to budget Preparation and Monitoring provided	
			PPP framework developed	
<b>Total</b>	<b>1,941,662</b>	<b>1,170,227</b>	<b>2,592,862</b>	
<b>GoU Development</b>	<b>1,587,521</b>	<b>735,288</b>	<b>1,926,081</b>	
<b>External Financing</b>	<b>354,141</b>	<b>434,939</b>	<b>666,781</b>	

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

<b><i>Vote Function: 14 02 Budget Preparation, Execution and Monitoring</i></b>			
<b><i>Project 1290b 3RD Financial Management and Accountability Programme [FINMAP III]</i></b>			
<b><i>Component 2</i></b>			
<b><i>GRAND TOTAL</i></b>	<b><i>1,941,662</i></b>	<b><i>1,170,227</i></b>	<b><i>2,592,862</i></b>
<b><i>GoU Development</i></b>	<b><i>1,587,521</i></b>	<b><i>735,288</i></b>	<b><i>1,926,081</i></b>
<b><i>External Financing</i></b>	<b><i>354,141</i></b>	<b><i>434,939</i></b>	<b><i>666,781</i></b>

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

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

### Project 1305 U growth DANIDA programme

#### Project Profile

**Responsible Officer:** Commissioner/Infrastructure & Social Services

**Objectives:** The main objective is to address infrastructure constraints under District, Urban and Community Access Roads (DUCAR) in the North and North Eastern districts that were ravaged by war for close to two decades through maintenance and rehabilitation of DUCAR to support agricultural development.

**Outputs:**

- i). Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided.
- i). Progress reports on the performance of the Programme submitted to both DANIDA and the other relevant stakeholders in the Road Sector.
- ii). Support to the Sector Working Group Secretariat and the Implementing district Local Governments provided.
- iii). Ensuring that all the 23 districts under the focus region are properly budgeted for.
- iv). Monitoring of the physical and financial performance of the U-Growth programme conducted.
- v). The Coordination Steering Committee on the programme facilitated.
- Vi). Review and aggregate annual work plans of the implementing agencies.
- Vii). Review and aggregate financial and physical progress reports of the implementing agencies.
- Viii). Prepare annual reviews in cooperation with Royal Danish Embassy.
- Ix). Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2017/18;
- x). Release advise on the quarterly release to the 23 districts reviewed and submitted.

**Start Date:** 7/1/2014 **Projected End Date:** 6/30/2018

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140201Policy, Coordination and Monitoring of the National Budget Cycle		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	Reports on the financial and physical performance of Rural Transport Infrastructure (RTI); and Mount Elgon Labour-based Training Centre (MELTC) 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.	Technical support provided to the Sector Working Group during the preparatory meeting of the mid-term Joint Transport Sector Review workshop	Technical support to the Transport Sector Working Group Secretariat provided during the Local Government Budget Consultative Workshops to ensure proper budgeting of the Rural Transport Infrastructure (RTI) component in line with disbursements by DANIDA.	
		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	Review and aggregate annual work plans of the implementing agencies.	
		Review and aggregate financial and physical progress reports of the implementing agencies.	Revised and aggregated Workplans for Q3 & Q4 for Mount Elgon Labour-based Training Centre, and the 23 focus districts that receive Rural Transport Infrastructure (RTI)	Review and aggregate financial and physical progress reports of the implementing agencies.	
		Prepare annual reviews in cooperation with Royal Danish	Reports on the financial and physical performance of Rural	Prepare annual reviews in	

#### Vote Overview

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

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

### Project 1305 U growth DANIDA programme

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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	Transport Infrastructure (RTI); and Mount Elgon 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	cooperation with Royal Danish Embassy.  Support to the Works and Transport Sector Working Group provided during Budget preparations for FY 2017/18
<b>Total</b>	<b>301,677</b>	<b>127,861</b>	<b>398,998</b>
<b>GoU Development</b>	<b>301,677</b>	<b>127,861</b>	<b>398,998</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>140202Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	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  Works and Transport Sector budget analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for  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;	Monitoring and Evaluation framework tool on the financial and physical performance in the districts of Lira; Alebtong; Otuke; Oyam; Apac; and Kole prepared and produced  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  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	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  Works and Transport Sector budget analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for  Works and Transport Sector budget analysed to ensure that the 23 focus districts under Rural Transport Infrastructure (RTI) programme in the North and Eastern regions of Uganda are properly budgeted for  Provide technical support on the

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

<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>				
<b>Project 1305 U growth DANIDA programme</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		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;	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;	
<b>Total</b>	<b>184,000</b>	<b>74,000</b>	<b>63,000</b>	
<i>GoU Development</i>	<i>184,000</i>	<i>74,000</i>	<i>63,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>140204Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>	Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme focusing particularly on DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport provided  Coordination steering committee on the Rural Transport Infrastructure (RTI) programme conducted	Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth) programme 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 focusing particularly on DANIDA earmarked budget support to the 23 districts of North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional Support to Ministry of Works and Transport provided  Coordination steering committee on the Rural Transport Infrastructure (RTI) programme conducted	
<b>Total</b>	<b>128,323</b>	<b>57,670</b>	<b>42,002</b>	
<i>GoU Development</i>	<i>128,323</i>	<i>57,670</i>	<i>42,002</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>140275Purchase of Motor Vehicles and Other Transport Equipment</b>			1 pick up double cabin procured	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>614,000</b>	<b>259,531</b>	<b>664,000</b>	
<i>GoU Development</i>	<i>614,000</i>	<i>259,531</i>	<i>664,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	



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

## Vote Function: 1403 Public Financial Management

### Vote Function Profile

**Responsible Officer:** Accountant General

**Services:**

- 1). Ensure safe custody and effective management of public resources and assets.
- 2). Management and reporting on accounts of Government (fiscal data).
- 3). Develop and regulate internal audit and control systems for satisfactory accountability and management of public resources.
- 4). Develop public financial management policies.
- 5). Ensure professionalism of the financial management cadres.
- 6). Process and effect payment instructions for Ministries, Departments and AGENICES (MDAs)

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
05	Financial Management Services	Commissioner/Financial Management Services
06	Treasury Services	Commissioner
10	Inspectorate and Internal Audit	Commissioner / Inspectorate & Internal Audit
13	Technical and Advisory Services	Commissioner/Technical & Advisory Services
<b>Development Projects</b>		
1290c	3RD Financial Management and Accountability Programme [	Accountant General, PPDA, Auditor General, Clerk to Parliament, PS

## Programme 05 Financial Management Services

### Programme Profile

**Responsible Officer:** Commissioner/Financial Management Services

**Objectives:** To establish and maintain systems for efficient and effective management of public resources.

**Outputs:**

- i. Reforms in public financial management undertaken with a view to improving financial management and service delivery in the public sector.
- ii. IFMS roll out deepened and support to IFMS sites provided
- iii. Proper management and control of the consolidated fund & other public resources ensured
- iv. Accountability and reporting on utilisation of public resources ensured

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>	<p>IFMS rolled out to 4 hybrid Votes in central Government</p> <p>IFMS rolled out to 20 more Donor Funded Projects (DFPs)</p> <p>IFMS data centres and 180 sites supported to remain connected to the network</p> <p>Implementation of Fixed Assets Module to 30 MDA s</p> <p>MS NAV 2009 Supported and rolledout to 3 New Missions</p> <p>MS NAV 2009 Support and</p>	<p>IFMS rolled out to 7 hybrid Votes in central Government 15 more Donor Funded Projects (DFPs)</p> <p>IFMS data centres and 180 sites supported to remain connected to the network</p> <p>Implementation of Fixed Assets Module to 30 MDA s</p> <p>MS NAV 2009 Supported and rolledout to 3 New Missions</p> <p>MS NAV 2009 Support and</p>	<p>IFMS rolled out to 4 hybrid Votes in central Government</p> <p>IFMS rolled out to 25 more Donor Funded Projects (DFPs)</p> <p>Connectivity between Data Centre and 85 Central Gov't 14 local Gov't and IFMS Sites maintained</p> <p>Implementation of Fixed Assets Module to 30 additional MDA s</p> <p>MS NAV 2009 Supported and rolled out to 3 New Missions</p>

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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 05 Financial Management Services</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Monitoring for the 35 Missions carried out	Monitoring for the 35 Missions carried out	MS NAV 2009 Support and Monitoring for the 35 Missions carried out	
	Rolling out and Supporting Employee/Supplier E-Registration	Rolling out and Supporting Employee/Supplier E-Registration	Employee/Supplier E-Registration to 30 Sites rolled out	
	Budget upload for IFMS Sites and legacy Votes database updated	Budget upload for IFMS Sites and legacy Votes database updated	Budget and releases upload for IFMS Sites and legacy Votes database updated	
	IFMS and IPPS Interface payroll rollout supported	IFMS and IPPS Interface payroll rollout supported	IFMS and IPPS Interface payroll Supported for 164 sites	
			Support to Salary, Pension and gratuity Decentralisation	
			Data Centre Enhancement	
<b>Total</b>	<b>10,797,603</b>	<b>6,053,388</b>	<b>10,737,603</b>	
<b>Wage Recurrent</b>	<b>226,313</b>	<b>106,333</b>	<b>226,313</b>	
<b>Non Wage Recurrent</b>	<b>10,571,290</b>	<b>5,947,055</b>	<b>10,511,290</b>	
<b>140302 Management and Reporting on the Accounts of Government</b>	Warrants and Operational funds released on time	Warrants and Operational funds released on time	Consolidated half Year accounts produced	
	Quarterly financial reports prepared	Quarterly financial reports prepared	Draft Consolidated Financial for FY15-16 produced	
	Consolidated Final Accounts produced	Consolidated Final Accounts produced	Final Consolidated Audited Accounts for FY15-16 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	Half year Accounts for Petroleum Fund FY-15/16 produced	
	Payrolls Reviewed and Salary Released on time	Payrolls Reviewed and Salary Released on time	End year Accounts for Petroleum Fund FY-15/16 produced	
	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	Consolidated Summary Statement of Financial Performance of Government	
	Financial Reporting Template reviewed	Financial Reporting Template reviewed	Parastatals and Government Owned companies produced	
	TSA reconciliations undertaken	TSA reconciliations undertaken	Consolidated Local Government half year Accounts produced	
			Consolidated Local Government Annual Accounts produced	
			Accounts on the Contingency Fund produced	
			Annual Board of Survey Report produced	
<b>Total</b>	<b>622,104</b>	<b>205,462</b>	<b>622,104</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>622,104</b>	<b>205,462</b>	<b>622,104</b>	

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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 05 Financial Management Services</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousands</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
<b>140303 Development and Management of Internal Audit and Controls</b>	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Opening and Closure of System Periods	
	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	Quarterly Report on Systems Security and Networks	
	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.	Maintaining an updated Systems Risk Register	
	Pension and Salaries paid timely	Pension and Salaries paid timely	Quarterly Report on Systems users and User rights	
			Updated Database of Government bank Accounts	
			Development and update of User manuals	
			Quarterly Review of TSA Implementation for both LG and CG	
			Quarterly Review of salary and pension decentralization	
<b>Total</b>	<b>1,164,050</b>	<b>436,574</b>	<b>1,164,050</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,164,050</b>	<b>436,574</b>	<b>1,164,050</b>	
<b>GRAND TOTAL</b>	<b>12,583,757</b>	<b>6,695,423</b>	<b>12,523,757</b>	
<b>Wage Recurrent</b>	<b>226,313</b>	<b>106,333</b>	<b>226,313</b>	
<b>Non Wage Recurrent</b>	<b>12,357,443</b>	<b>6,589,091</b>	<b>12,297,443</b>	

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

## Vote Function: 1403 Public Financial Management

### Programme 06 Treasury Services

#### Programme Profile

**Responsible Officer:** Commissioner

**Objectives:** To enhance accountability, manage debt portfolio, and Grants

**Outputs:**

- i. All debt obligations due paid on time
- ii. Loan and Grant disbursements requisitioned for and processed on time
- iii. DMFAS Database updated, maintained and interfaced with IFMS
- iv. Facility and Assets database installed & maintained across all MDAs
- ix Opening and closure of project accounts carried out
- X Routine Monitoring of Government projects undertaken
- Xi National Authorising Officer (NAO) Support unit supervised

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140301Accounting and Financial Management Policy, Coordination and Monitoring</b>	<p>Donor Financed Projects Monitored and reports prepared</p> <p>Implementation of IFMS in Donor Financed Projects supported</p>	<p>9 donor funded projects monitored.</p> <p>i.e i) Health Systems Strengthening for HIV/AIDS(HSSP).</p> <p>ii) Uganda Teacher and school effectiveness Project(UTSEP)</p> <p>iii) Competitiveness and Enterprise Development Project(CEDP)</p> <p>iv) Community Agriculture Infrastructure Improvement Project(CAIIP II)</p> <p>v) Support to Higher Education, Science and Technology(HEST)</p> <p>vi) FINMAP III</p> <p>vii) Financial Inclusion in Rural Areas (PROFIRA) of Uganda.</p> <p>Viii) Global Alliance for Vaccine Initiative (GAVI)</p> <p>Uganda Post Primary Education Training (UPPET) project completion and ascertainment of ineligible expenditure carried out.</p> <p>IFMS implemented in 10 donor financed projects.</p>	<p>Donor Financed Projects Monitored and reports prepared.</p> <p>Implementation of IFMS in Donor Financed Projects supported</p>
<b>Total</b>	<b>444,873</b>	<b>187,141</b>	<b>939,050</b>
<b>Wage Recurrent</b>	<b>175,050</b>	<b>78,458</b>	<b>175,050</b>
<b>Non Wage Recurrent</b>	<b>269,824</b>	<b>108,683</b>	<b>764,000</b>
<b>140302Management and Reporting on the Accounts of Government</b>	<p>DMFAS updated, maintained and new users trained on DMFAS</p> <p>Statutory Financial Statements for Treasury Operations Vote produced</p> <p>Public Debt Serviced</p> <p>Withdrawal applications for donor funds processed</p> <p>Public Debt records reconciled</p> <p>Reconciliation and monitoring of on lending carried out</p>	<p>16 new loans and 21 grants posted in DMFAS</p> <p>29 T bills and 17 T bonds posted in DMFAS.</p> <p>External debt service worth UGX. 153,509,689,017.2</p> <p>Domestic debt service till December posted in DMFAS.</p> <p>Final Accounts for FY 2014-15 finalised and submitted to OAG for Audit.</p> <p>633 Withdraw applications</p>	<p>DMFAS updated, maintained and new users trained on DMFAS</p> <p>Statutory Financial Statements for Treasury Operations Vote produced</p> <p>Public Debt Serviced</p> <p>Withdrawal applications for donor funds processed</p> <p>Public Debt records reconciled</p> <p>Reconciliation and monitoring of on lending carried out</p>

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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 06 Treasury Services</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		processed		
		Reconciliation and monitoring of on lending carried out.		
		118 project accounts opened and 15 closed.		
<b>Total</b>	<b>517,477</b>	<b>206,691</b>	<b>634,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>517,477</b>	<b>206,691</b>	<b>634,000</b>	
<b>140303 Development and Management of Internal Audit and Controls</b>	i. Quarterly Public debt portfolio review Report produced. ii. Monthly debt analytical reports produced. iii. Compliance with Public Debt Management Framework ensured iv. Quarterly Risk Analysis of the Public debt carried out. V. A Framework to identify, measure and analyse contingent liabilities developed. Vi. Performance of loan guarantees monitored. Vii. Contingent liabilities arising from PPPs identified and monitored.	Both domestic and external debt analytical reports prepared and presented to the Debt Management Technical Committee. Quarterly risk analysis of q2 carried out and report written. 4 loan guarantees monitored, i.e. i) Construction of student Hostel of IUIU from IDB. Supplementary to construction of student Hostel. Iii) 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.	i. Quarterly Public debt portfolio review Report produced. ii. Monthly debt analytical reports produced. iii. Compliance with Public Debt Management Framework ensured iv. Quarterly Risk Analysis of the Public debt carried out. V. A Framework to identify, measure and analyse contingent liabilities developed. Vi. Performance of loan guarantees report produced Vii. Contingent liabilities arising from SOEs, PPPs and Private companies identified and monitored.	
<b>Total</b>	<b>213,600</b>	<b>77,318</b>	<b>432,900</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>213,600</b>	<b>77,318</b>	<b>432,900</b>	
<b>140351 Facility and Assets Management</b>			Cash Management guidelines/manuals developed Cashflow performance reports prepared Cashflow forecasting templates updated BoU deposits & URA performance data reconciled Sensitization meetings with MDAs & other stakeholders held Consolidated Monthly Government foreign exchange requirements matrix prepared Staff trained in cash management	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</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>500,000</b>	
<b>GRAND TOTAL</b>	<b>1,175,950</b>	<b>471,150</b>	<b>2,505,950</b>	
<b>Wage Recurrent</b>	<b>175,050</b>	<b>78,458</b>	<b>175,050</b>	
<b>Non Wage Recurrent</b>	<b>1,000,900</b>	<b>392,692</b>	<b>2,330,900</b>	

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

**Vote Function:** 1403 Public Financial Management

**Programme** 07 Uganda Computer Services

## Programme Profile

**Responsible Officer:** Commissioner/Uganda Computer Services

**Objectives:** To process Government payroll and maintain legacy payroll and accounts data

**Outputs:**

- i. Print salary schedules for the non-IPPS votes
- ii. Implement EFT salary payments
- iii. Review and harmonise legacy financial application systems with Government Policy and to generate fiscal management data/information to government (MDAs)

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

## Vote Function: 1403 Public Financial Management

### Programme 10 Inspectorate and Internal Audit

#### Programme Profile

**Responsible Officer:** Commissioner / Inspectorate & Internal Audit

**Objectives:**

- ii. To review and report on the system of generating financial data, the reliability & integrity of financial statements & other related financial & accounting information;
- ii. To conduct systems and performance audits to assess efficiency, effectiveness and economy in the utilization of public resources
- iii. To conduct risk management audits to ascertain whether management has in place measures to minimize risks
- iv. To carry out quality assurance reviews to establish whether all audits are carried out in accordance with IIA Standards and other Generally Accepted Auditing Standards
- v. To appraise and report on soundness, adequacy and extent to which Government assets and interests are accounted for and safeguarded
- vi. To make recommendations to management on matters like; governance and controls with a view of improving performance, service delivery and meeting Government objectives
- vii. To prepare Treasury memoranda on reports of the Public Accounts Committee and the Local Government Accounts Committee

iv To

develop internal audit policies, rules, standards, manuals circulars and guidelines

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

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140301 Accounting and Financial Management Policy, Coordination and Monitoring	<p>Quarterly reports on the review of the decentralised payroll payment process produced.</p> <p>Semi-annual supervisory reports on Internal Audit Activities in 13 regional referral hospitals</p> <p>Quarterly reports on audit of foreign missions produced</p> <p>Semi-annual Quality Assurance reports on the performance of Internal Audit Function</p>	<p>1 supervisory report on the 13 activities in referral hospitals</p> <p>- 1 quarterly assurance review report on the activities of Internal Audit function in GoU</p> <p>the following special audits were conducted</p> <p>- Special Audit of Pensions and gratuity of Masindi MC.</p> <p>- Special audit of the operations and service delivery in Kole District</p> <p>- Special audit of Uganda</p>	<p>Quarterly reports on the review of the decentralised payroll payment process produced.</p> <p>Semi-annual supervisory reports on Internal Audit Activities in 13 regional referral hospitals</p> <p>semi annual reports on audit of foreign missions produced</p> <p>Semi-annual Quality Assurance reports on the performance of Internal Audit Function</p>

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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 10 Inspectorate and Internal Audit</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Atleast 8 special audit reports produced  quarterly report on forensic audits conducted	Petroleum Institute Kigumba (UPIK) - Special audit of pensions of Uganda Railways Corporation - Special audit into the mismanagement and resource wastage of Pallisa district - 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  - 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.	Atleast 8 special audit reports produced	
<b>Total</b>	<b>1,311,618</b>	<b>438,797</b>	<b>609,311</b>	
<b>Wage Recurrent</b>	<b>60,851</b>	<b>30,383</b>	<b>60,851</b>	
<b>Non Wage Recurrent</b>	<b>1,250,767</b>	<b>408,413</b>	<b>548,460</b>	
<b>14 03 02 Management and Reporting on the Accounts of Government</b>	4 quarterly reports on verified outstanding Government commitments  Treasury Memoranda on the reports of the Public Accounts Committee and Local Government Accounts Committee prepared	-1 report on outstanding commitments as at 30th June 2015 and 31st September 2015 produced  -1 report on sessions of the Parliamentary Accounts Committee produced  - 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 quarterly reports on the verified outstanding government commitments  Treasury Memoranda on the reports of the Public Accounts Committee and Local Government Accounts Committee prepared	



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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 10 Inspectorate and Internal Audit</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	4. Uganda Industrial Research Institute FY 2012			
<b>Total</b>	<b>275,067</b>	<b>83,671</b>	<b>195,171</b>	
<b>Wage Recurrent</b>	<b>60,851</b>	<b>14,964</b>	<b>60,851</b>	
<b>Non Wage Recurrent</b>	<b>214,216</b>	<b>68,706</b>	<b>134,320</b>	
<b>140303 Development and Management of Internal Audit and Controls</b>	Performance Audit reports produced  reports for the 8 sector Audit Committees produced  Staff capacity built in specialised fields like forensics and risk advisory, performance and IT audit  Annual Internal Audit consolidated report and its summarised version produced  Annual consolidated Forensics and Risk Advisory Department report produced  Annual Performance and IT consolidated report produced  quarterly reports on IT audits	- 8 staff attended the Annual Seminar Institute of Certified Public Accountants of Uganda - Training in leadership skills by the Institute of Internal Auditors for 6 newly appointed Assistant Commissioners/ Internal Audit. - Training of auditors in MDAs in use of the performance monitoring and assessment tool.  - 1 consolidated report Internal Audit report for the year ended 2014/15 issued  - 8 reports for the central government sector audit committees produced  - 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..	Reports for the 14 sector Audit Committees produced  Staff capacity inn specialised fields like forensics and risk advisory, performance and IT audit  Annual Internal Audit consolidated report and its summarised version produced  reports on IT audits produced	
<b>Total</b>	<b>1,296,867</b>	<b>467,284</b>	<b>2,279,071</b>	
<b>Wage Recurrent</b>	<b>60,851</b>	<b>30,127</b>	<b>60,851</b>	
<b>Non Wage Recurrent</b>	<b>1,236,017</b>	<b>437,156</b>	<b>2,218,220</b>	
<b>GRAND TOTAL</b>	<b>2,883,552</b>	<b>989,751</b>	<b>3,083,552</b>	
<b>Wage Recurrent</b>	<b>182,552</b>	<b>75,475</b>	<b>182,552</b>	
<b>Non Wage Recurrent</b>	<b>2,701,000</b>	<b>914,276</b>	<b>2,901,000</b>	

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

## Vote Function: 1403 Public Financial Management

### Programme 13 Technical and Advisory Services

#### Programme Profile

**Responsible Officer:** Commissioner/Technical & Advisory Services

**Objectives:** To enhance capacity, accountability and efficiency in the management of public funds and assets

**Outputs:**

- i. Public Finance Bill enacted, Accountants Act and PPDA Act operationalised.
- ii. Non-Current Assets Accounting Policy developed.
- iii. PPDA Regulations Operationalised.
- iv. Computerization of financial management systems in four (4) Public Universities and self accounting Tertiary Institutions.
- v. Technical support to MDAs in financial management and Procurement provided
- vi. Public Expenditure and Financial Accountability (PEFA) reform strategy and Action Plan implemented.
- vii. Professional training of Audit, Procurement, IT and Accounts cadres conducted.
- viii. Upgrade of the Computerized financial management system in thirty two (32) foreign missions conducted.
- ix. Public Finance Regulations operationalised.
- x. Public procurement sector policy developed and implemented.
- xi. Procurement and inventory inspections conducted in Ministries, Agencies and Departments

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140301 Accounting and Financial Management Policy, Coordination and Monitoring	<p>Accountants Act operationalized.</p> <p>Public Finance Bill enacted and operationalized.</p> <p>Non-Current Assets (NCAs) Accounting Policy formulated.</p> <p>Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized</p> <p>Benchmarking studies on Petroleum Revenue Management undertaken</p> <p>Stakeholders updated on the amendments in the Public Finance Bill 2012.</p> <p>Public Finance Regulations formulated.</p> <p>Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.</p> <p>Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.</p> <p>The new developed Oil and Gas Chart of Accounts operationalised.</p> <p>Review reports on the Public finance law for regulations produced</p>	<p>Amendments to the PFMA 2015 drafted and submitted to parliament</p> <p>Public Finance Regulations drafted and shared draft with various stakeholders</p> <p>Uganda Police top management sensitized on PFMA</p> <p>The PFM (Amendment) Bill was passed, assented to and became effective on 18/11/2015</p> <p>Copies of PFM (Amendment) Act 2015 disseminated to MALGS</p> <p>Held a consultative meeting with Donor Partners and Civil Society.</p> <p>Draft Public Finance Regulations finalized</p> <p>Consultations on PFMR held with CG AOs</p> <p>Roadmap for the review of Treasury Accounting Instructions prepared</p> <p>Commenced the drafting of Treasury Accounting Instructions</p>	<p>Accountants Act operationalized</p> <p>Public Finance Management Act implemented</p> <p>Public Finance Regulations formulated and implemented.</p> <p>Stakeholders sensitized on the amendments in the Public Finance Act 2015</p> <p>Stakeholders sensitized on the Oil chart of accounts for petroleum exploration and production</p> <p>Staff capacity built in Oil and Gas revenue management</p> <p>Reports on votes status written and submitted</p>

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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 13 Technical and Advisory Services</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Staff capacity built in Oil and Gas revenue management			
	Technical guidance given to government entities on the operationalization of the PFAA 2003			
<b>Total</b>	<b>1,241,360</b>	<b>464,981</b>	<b>1,241,360</b>	
<b>Wage Recurrent</b>	<b>86,085</b>	<b>42,953</b>	<b>86,085</b>	
<b>Non Wage Recurrent</b>	<b>1,155,275</b>	<b>422,028</b>	<b>1,155,275</b>	
<b>140302 Management and Reporting on the Accounts of Government</b>	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Change management held in Mbarara University.  Pilot PUSATI interfaces with banks built	Public Universities and Self Accounting Tertiary Institutions computerised.	
	5 Public Universities and Self Accounting Tertiary Institutions computerised.	Site visit conducted at MUBS  Training, data migration and user acceptance testing conducted at Makerere university  Pilot implementation commenced at MUBS  Masterdata collected from MUK  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		
<b>Total</b>	<b>277,878</b>	<b>105,902</b>	<b>277,878</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>277,878</b>	<b>105,902</b>	<b>277,878</b>	
<b>140303 Development and Management of Internal Audit and Controls</b>	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	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	
	Professional Accountancy and Procurement Forums for staff in MDAs organized.	IFMS Fixed Asset Module training conducted	Professional Accountancy and Procurement Forums for staff in MDAs organized.	
	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	IFMS training conducted for donor funded projects	IFMS trainings in MDAs, LGs and Donor Funded Projects undertaken	
	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Applications for professional training courses processed	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	
	Training needs for GoU staff established.	Training Management Information System implemented	Training needs for GoU staff established.	
	Improved usage and management of the AGO Library	Strategy for professional training formulated	Improved usage and management of the AGO Library	
	The InHouse Training Facility efficiently managed	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	The InHouse Training Facility efficiently managed	
	Training Management	Training needs for GoU staff established.	Training Management	
		Improved usage and management of the AGO		

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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 13 Technical and Advisory Services</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Information System implemented	Library realised	Information System implemented	
		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		
		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		
<b>Total</b>	<b>231,836</b>	<b>87,707</b>	<b>231,836</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>231,836</b>	<b>87,707</b>	<b>231,836</b>	
<b>140352Accountability Sector Secretariat Services</b>	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.	Regional Accountability Sector Forum reports and action plans of identified issues	
	Sector investment plan and annual operational plans aligned to NDPII.		Sector Inspection report	
	Sector KPIs harmonised and incorporated in the OBT		Simplified version of the laws produced and disseminated	
	Benchmarking studies conducted.		Accountability Sector Strategic Investment Plan (ASSIP) Reviewed	
	Sector BFP FY 2016/17 produced		IEC strategy developed and implemented	

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

## Vote Function: 1403 Public Financial Management

### Programme 13 Technical and Advisory Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	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.	Minutes & reports of issues raised, action and recommendations from Technical Committee & Steering Committee meetings produced
	National Accountability Forum conducted		
	Sector Bulletin produced.		Sector activities aligned to NDP II
	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.	Key Performance Indicators (KPIs) for Sector Institutions reviewed, harmonised and submitted
	Sector IEC Strategy developed & rolled out.		Sector Budget Framework Paper FY2017/18 produced
	Sector Semi-Annual performance reports compiled.		Accountability Sector Joint Annual Review 2015/16 held and report produced
	Analysis of reports produced by sector institutions conducted and strategy to address them developed.	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.	Benchmarking studies conducted and report produced
	Accountability laws & regulations simplified and disseminated.		Accountability Sector Government Annual Performance Report (GAPR) and Half Annual Report (GHAPR) produced
	Social accountability programme implemented and reports produced	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.	Accountability Sector M&E framework and strategy developed
	Quarterly performance assessment reports produced.		Review report 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 NDP II which will be done during the BFP preparation in FY 2015/16 Qtr 2.	Staff capacity built
		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	

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

<b>Vote Function: 1403 Public Financial Management</b>				
<b>Programme 13 Technical and Advisory Services</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>1,200,000</b>	<b>579,345</b>	<b>1,200,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,200,000</b>	<b>579,345</b>	<b>1,200,000</b>	
<b>1403 53 Procurement Policy Unit Services</b>	<p>National Public procurement policy approved and operationalized</p> <p>National task force to monitor performance of the Public Sector Procurement Strategies (PSPS) put in place</p> <p>PPDA tribunal functional</p> <p>Database on contracts committees in the country updated</p> <p>Policies and strategies e.g. e-procurement developed</p> <p>International procurement related activities coordinated on behalf of the government e.g. WTO, CPPN, COMESA</p> <p>Annual Public procurement Systems performance report generated</p> <p>Draft IPPU Bill prepared and submitted to parliament</p> <p>Continuous professional development for staff facilitated</p> <p>Regional Harmonization of the East African Trade Laws initiated</p>	<p>Development of the implementation strategy of the public procurement policy - 3 DAY inaugural meeting held for the TWG at Munyonyo.</p> <p>Technical working group to harmonize the PPDA act with the procurement policy established and the report considered in the drafting of the Policy.</p> <p>Participated in the development of the PPDA Tribunal Regulations. These were developed and submitted to the Minister for signature</p> <p>Benchmark study of public procurement policy done - KOICA</p> <p>9 PDEs inspected</p> <p>Workshop for procurement cadre in MDAs for Q1 held in the UBOS conference hall</p> <p>Continuous professional development for staff facilitated. Facilitated attendance of 3 staff members to the annual KISM regional workshop</p> <p>Participated in the harmonization of the East African Trade Laws (East African Procurement Forum)</p> <p>Facilitated the completion of drafting the IPPU bill.</p>	<p>National Public procurement policy approved and operationalized</p> <p>Monitoring performance of the Public Sector Procurement Strategies (PSPS) strengthened</p> <p>Spend Analysis implemented</p> <p>Database on contracts committees in the country updated</p> <p>Policies and strategies e.g. spend analysis</p> <p>International procurement related activities coordinated on behalf of the government e.g. EA Proc Forum, KISM, CPPN, CIPS</p> <p>Annual Public procurement Systems performance report generated</p> <p>Draft IPPU Bill prepared and submitted to parliament</p> <p>Continuous professional development for staff facilitated</p> <p>Regional Harmonization of the East African Trade Laws initiated</p> <p>Technical support to on public procurement implemented eg Local Govt's, Central Govt's</p>	
<b>Total</b>	<b>2,500,000</b>	<b>981,556</b>	<b>2,500,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>2,500,000</b>	<b>981,556</b>	<b>2,500,000</b>	
<b>GRAND TOTAL</b>	<b>5,451,074</b>	<b>2,219,491</b>	<b>5,451,074</b>	
<b>Wage Recurrent</b>	<b>86,085</b>	<b>42,953</b>	<b>86,085</b>	
<b>Non Wage Recurrent</b>	<b>5,364,989</b>	<b>2,176,537</b>	<b>5,364,989</b>	

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

**Vote Function: 1403 Public Financial Management**

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

## Project Profile

**Responsible Officer:** Accountant General, PPDA, Auditor General, Clerk to Parliament, PS MoLG

**Objectives:** Component 3A: Fiduciary Management Systems in Central Government

The purpose of the reform is: To improve efficiency and transparency in budget execution through better predictability of funding and enforcement of budgetary controls so budget is implemented as intended. In addition, it will enhance accountability through enhanced capacity for accurate and timely financial reporting in accordance with international standards, and introduction of a strict sanctions regime in the PFM Regulations.

Component 3B: Payroll and Pensions Management

The purpose of the reform is: To support maintenance and management of databases that support payroll and pension controls and payments within budgetary constraints; and, integrate establishment with personnel and payroll for better controls in budget execution of the wage bill and human resource performance monitoring.

Component 4A: Public Procurement

The purpose of the reform: To improve efficiency, effectiveness, competition and transparency in public procurement facilitated by clear rules and procedures that encourage domestic participation, improved contract management and cost efficient translation of government policies into budget performance.

Component 4B Internal Oversight: To enhance role of Internal audit in provision of assurance services to spending entities and improved monitoring of compliance to set rules and regulations

Component 4C: To enhance capacity of the Office of Auditor General in provision of timely independent information on the quality of public expenditure, the budget execution and performance.

Component 4D: The purpose of the reform: To develop the capacity of the Parliament to play its oversight role in public resource management particularly in scrutiny of the budget, monitoring of public investments and follow up of audit recommendation.

Component 5: To strengthen capacity for revenue management, planning, budgeting, procurement, accounting, reporting and auditing at LGs.

**Outputs:** Expected output (entire project)

AGO

1. IFMS Tier 1 solution rolled out to hybrid sites, referral hospitals & donor funded projects
2. Systems security of GoU financial management systems strengthened
3. GoU PFM IT-based systems integrated
4. De-centralized Salary Payment in MALGs extended to remaining MALGs
5. Computerized Education Management and Accounting System (CEMAS) rolled out to PUSATIs
6. Capacity of accounting cadre in AGO & MDAs built in accounting, financial reporting & emerging areas
7. Accrual-based accounting implemented in MDAs

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

## **Vote Function: 1403 Public Financial Management**

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

- 8.Regulatory framework for new PFM Act developed including an administrative sanctions regime and processes
- 9.Treasury Single Account (TSA) Framework implemented
- 10.Cash forecasting capacity developed
- 11.National Draft Procurement Policy developed

#### **MOPS**

- 1.Technical Support to IPPS Sites
- 2.IPPS training centre and office facility set up
- 3.IPPS payroll, pension and HR modules implemented and supported in selected entities
- 4.Electronic Document Management System developed
- 5.Biometric photographic data capture system implemented.
- 6.IPPS security systems enhanced

#### **PPDA**

- 1.Sensitization of stakeholders on the PPDA law undertaken
- 2.Revised PPDA legal and regulatory framework strengthened
- 3.E-learning systems implemented
- 4.Procurement audits in PDEs undertaken
- 5.PPDA staff capacity strengthened
- 6.Capacity built in contract management
- 7.Electronic Procurement system rolled out to selected CG entities

#### **DIA**

- 1.Capacity of Internal Audit staff in IT and performance audits strengthened
- 2.Internal and External Quality Assessments of the Internal Audit function in GoU undertaken.
- 3.Capacity for risk management in central government developed.
- 4.Institutional Capacity of the Institute of Internal Auditors of Uganda strengthened
- 5.Functional independence of Internal Audit role strengthened
- 6.Capacity for internal audit cadre across government strengthened
- 7.The inspectorate function of government strengthened

#### **OAG**

- 1.Physical and operational independence of OAG strengthened
- 2.Computer based audit systems rolled out in selected sites
- 3.Capacity built in financial and performance audits
- 4.Leadership and management skills for senior managers developed
- 5.Capacity (of the OAG corporate division) in monitoring, evaluation and communication strengthened.

#### **Parliament**

- 1.Parliamentary committee systems and procedures structured in line with the provisions the PFM Act.
- 2.Capacity of parliamentary committees in public investment analysis and debt scrutiny strengthened
- 3.Capacity of oversight committees built in scrutiny of the budget and audit report
- 4.Parliamentary Information management system developed
- 5.Capacity of the Institute of Parliamentary Studies (IPS) strengthened



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

## Vote Function: 1403 Public Financial Management

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

#### LG

1. Institutional capacity of revenue units in LGs strengthened
2. An automated tax information system implemented in LGs
3. LG revenue regulatory framework strengthened
4. Simplified, transparent and equitable transfer formulae for LG's developed
5. LG financial management and accounting regulations (LGFAR) and guidelines developed.
6. Capacity of higher LGs enhanced in accounting and reporting built
7. IFMIS Tier 2 solution rolled out to 33 remaining LG sites
8. PFM support-unit established in MoLG
9. Enhanced functionality & usage of existing IFMIS to meet user requirements
10. Institutional capacity of LG internal audit strengthened
11. Capacity of LG PACs strengthened

Start Date: 7/1/2014 Projected End Date: 6/30/2018

#### Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
549 United Kingdom	0.000	0.000	11.774	0.000	0.000
535 Norway	1.100	0.000	1.000	0.000	0.000
514 Germany Fed. Rep.	0.000	20.556	19.552	0.000	0.000
510 Denmark	0.000	0.000	1.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>1.100</b>	<b>20.556</b>	<b>33.327</b>	<b>0.000</b>	<b>0.000</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140301Accounting and Financial Management Policy, Coordination and Monitoring</b>	Component 3B:IPPS	Component 3B:IPPS	PPDA LG regulations amended & disseminated
	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.	1200 Copies of the amended LG PPDA Regulations printed
	IPPS data center security infrastructure improved		Standard Bidding Documents/User Guides and Guidelines produced
	BIOMETRICS GoU clean Payroll Data		Stakeholder consultations on the SBDs conducted
	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)	E-learning systems in PDEs maintained
	Electronic Procurement system rolled out to selected CG entities	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	Followed the implementation recommendations of procurement audits to ensure full compliance with the Law
		Activity based refresher training and pension verification exercise undertaken. Functional and Technical Support provided by the IPPS team in accordance with the contract terms.	Technical support to PPDA provided
			Supervision, Technical and Functional support, and capacity provided in decentralized Pension Management in IPPS Votes and Non IPPS Votes
			153,293 decentralized pension files indexed and digitalized and linked to the payroll
			Regional Support Centres operationalized

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

## Vote Function: 1403 Public Financial Management

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands		<p>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).</p> <p>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.</p> <p>Component 4A:PPDA 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 from selected LG PDEs.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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</p>		<p>The project running costs provided to facilitate project implementation</p> <p>Activity based refresher training for IPPS Users conducted</p> <p>Payroll updated and cleaned up</p> <p>Biometric and photo data capture system implemented</p> <p>OAG biometrics payroll audit recommendations implemented and followed up</p> <p>IPPS integrated with National IDs</p>	

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

## Vote Function: 1403 Public Financial Management

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousands		<p>in process.</p> <p>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.</p> <p>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.</p> <p>To sensitize procurement cadre in PDEs on PPDA LG law and Regulations, a committee was established and tasked with reviewing 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.</p> <p>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</p> <p>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.</p> <p>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</p>			

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

## Vote Function: 1403 Public Financial Management

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

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	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.		
<b>Total</b>	<b>4,531,753</b>	<b>1,929,601</b>	<b>3,550,906</b>	
<i>GoU Development</i>	<i>1,300,862</i>	<i>585,255</i>	<i>1,248,378</i>	
<i>External Financing</i>	<i>3,230,890</i>	<i>1,344,346</i>	<i>2,302,527</i>	
<b>14 03 02 Management and Reporting on the Accounts of Government</b>	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.	IFMS tier 1 solution rolled out to the following: 5 hybrid sites, 12 referral hospitals & 15 donor funded projects and network & accessories provided.	
	IFMS Tier 1 Solution Rolled out to Hybrid Sites, Referral Hospitals & Donor Funded Projects		IFMS Tier 1 solution deployed to 30 sites	
	Computerized Education Management and Accounting System (CEMAS) rolled out to PUSATIs		Data Centre capacity requirements provided	
	Capacity of accounting cadre in AGO & MDAs built in accounting, financial reporting & emerging areas		IFMS/IPPS regional centres established	
			IFMS systems security and capacity Development in quality assurance strengthened	
			Supported CEMAS solution deployed to 3 PUSATIs	
			TSA framework for remaining CG and LG entities developed	
			Spend Analysis undertaken in Key selected PDEs	
			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 caaried 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		

## Vote Overview

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

## Vote Function: 1403 Public Financial Management

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

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
		Accountants and Held TSA 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		
<b>Total</b>	<b>6,237,436</b>	<b>6,208,239</b>	<b>15,959,225</b>	
<i>GoU Development</i>	<i>3,631,259</i>	<i>1,697,042</i>	<i>10,458,192</i>	
<i>External Financing</i>	<i>2,606,176</i>	<i>4,511,197</i>	<i>5,501,032</i>	
<b>140303Development and Management of Internal Audit and Controls</b>	Enterprise Risk Assessor system rolled out to remaining to remaining CG entities.	Enterprise Risk Assesso (ERA) software licenses were installed and functional, the software will be rolled out to other sites in quarter three	ERA software maintained and support costs to utilise the software paid.	
	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	Performance audit selection strategy developed	
	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	Quality Assurance on GoU on IT systems conducted	

## Vote Overview

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

## Vote Function: 1403 Public Financial Management

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

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
		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		
<b>Total</b>	<b>1,087,275</b>	<b>328,880</b>	<b>1,403,531</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>288,792</i>	
<i>External Financing</i>	<i>1,087,275</i>	<i>328,880</i>	<i>1,114,739</i>	
<b>140304Local Government Financial Management Reform</b>	Post-implementation of IFMS Tier 2 support to the LGs provided  Institution capacity of LG internal audit strengthened  Capacity of LG PAC strengthened  IFMS Tier 2 solution rolled out to 16 LG sites under current contract	Evaluation of bids for the procurement of desktop computers, laptops and filing cabinets for the revenue units in MoLG, LGFC and LGs was completed in September 2015, contracting expected in January and delivery of supplies  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  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  The 5 Sites of Moyo, Koboko, Moroto, Kotido and Sironko Districts were Commissioned and Officially Handed over by	Capacity of 25 LG revenue units strengthened  Database for all potential revenue sources in selected LG developed  IFMS Tier 2 solution and provide technical post-implementation support to the LGs deployed  Automated tax information systems established in 30 LGs  The allocation of national aggregate revenue between the central and local governments reviewed and the new Fiscal decentralization architecture designed  Guidelines in the Application of the LGFAR & LGFAM  Technical post-implementation support to the LGs (tier 2 solution) provided	

## Vote Overview

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

## Vote Function: 1403 Public Financial Management

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

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>				
		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 commenced		
<b>Total</b>	<b>3,249,750</b>	<b>2,610,333</b>	<b>20,627,691</b>	
<i>GoU Development</i>	<i>2,322,382</i>	<i>1,153,040</i>	<i>7,707,970</i>	
<i>External Financing</i>	<i>927,368</i>	<i>1,457,293</i>	<i>12,919,720</i>	
<b>140305Strengthening of Oversight (OAG and Parliament)</b>	Component 4C: OAG	Technical team provided support OAG office	Parliamentary Information Management system developed and operationalized	
	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.	Parliamentary PFM modules updated and manuals developed	
	Engagement of Stakeholders' in Audit Strengthened		IPS programs for easy and continuous access by MPs and other stakeholders digitalized	
	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	Management information system procured, installed, tested and commissioned	
	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)	Functional and user support in the Management information system procured	
		Prequalification document sent to KiW 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	Financial and performance audit tools	
			Professional training courses in ACCA,CISA & CIPFA facilitated	
			Engineering audit tools and software procured	
		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		

## Vote Overview

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

## Vote Function: 1403 Public Financial Management

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

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
		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			
		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			
<b>Total</b>	<b>4,560,827</b>	<b>648,490</b>	<b>4,178,827</b>		
<i>GoU Development</i>	<i>306,164</i>	<i>153,082</i>	<i>86,981</i>		
<i>External Financing</i>	<i>4,254,662</i>	<i>495,408</i>	<i>4,091,846</i>		
<b>1403 72 Government Buildings and Administrative Infrastructure</b>	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.	Two OAG regional offices (Moroto & Hoima) constructed and supervision of two regional offices provided		
	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	In-house project staff/team for construction works on the OAG regional offices facilitated		
<b>Total</b>	<b>4,563,801</b>	<b>2,664</b>	<b>7,396,701</b>		
<i>GoU Development</i>	<i>470,608</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>4,093,193</i>	<i>2,664</i>	<i>7,396,701</i>		
<b>GRAND TOTAL</b>	<b>24,230,841</b>	<b>11,728,207</b>	<b>53,116,879</b>		
<i>GoU Development</i>	<i>8,031,276</i>	<i>3,588,419</i>	<i>19,790,315</i>		
<i>External Financing</i>	<i>16,199,565</i>	<i>8,139,788</i>	<i>33,326,565</i>		



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

## Vote Function: 1404 Development Policy Research and Monitoring

### Vote Function Profile

**Responsible Officer:** Director/ Economic Development Policy & Research

**Services:**

- 1). Generate and apply evidence-based analyses to inform Government decision-making on economic policy and national development.
- 2). Capacity building for Economic Development Policy analysis,
- 3). Enhance and facilitate effective mobilisation for, and implementation of, government programs for economic and social transformation.
- 4). Promote Innovation and scientific research pertinent to economic and national development.

The function supports and finances delegated services which include:

- i) Population development services
- ii) Scientific research and development
- iii) Economic policy research
- iv. National Enterprise Corporation Services

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
09 Economic Development and Policy Research	Commissioner /Economic Development & Policy Research
<b>Development Projects</b>	
0061 Support to Uganda National Council for Science	Executive Secretary/UNCST
0978 Presidential Initiatives on Banana Industry	Director / Presidential Initiative on Banana Industrial Development
0988 Support to other Scientists	Executive Secretary/UNCST

## Programme 09 Economic Development and Policy Research

### Programme Profile

**Responsible Officer:** Commissioner /Economic Development & Policy Research

**Objectives:** To conduct, integrate and facilitate high quality socioeconomic and scientific development research and innovation for policy formulation through EDPR and affiliated agencies such as EPRC, UNCST, POPSEC and NEC.

**Outputs:**

- i). Economic Development Policy and Results monitored, assessed and communicated to multiple audiences by EDP&RD and EPRC.
- ii). Population issues integrated in the National development agenda through the Population Secretariat (POPSEC)
- iii). Scientific and technological policy, research, development and innovation through the Uganda National Council for Science and Technology (UNCST) promoted and facilitated
- iv). Technical assistance and training in socio economic data and policy analysis (EDPR) undertaken
- v). The implementation of the National Population Policy; Population variables integrated into development plans at national sector, district and lower levels ;Collaboration and partnerships among Government ministries, agencies and civil society organizations that address

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Programme 09 Economic Development and Policy Research

population issues; Capacity developed for the efficient and effective implementation of population policies and programs (POPSEC).

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

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140401 Policy, Planning, Monitoring, Analysis and Advisory Services</b>	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated  Annual Economic Performance Report for FY2014/15 produced and disseminated  Private Sector Development Strategy Published	Zero draft Background to the Budget prepared  Annual Economic Performance Report for FY 2014/15 completed  Second draft of the Private Sector Development Strategy (PSDS) prepared	Background to the Budget (BTTB) for FY 2017/18 produced and disseminated  Budget Speech Stock Take (BSST) Matrix for FY 2016/17 updated  Annual Economic Performance Report for FY 2015/16 produced and disseminated
<b>Total</b>	<b>848,797</b>	<b>278,722</b>	<b>948,797</b>
<b>Wage Recurrent</b>	<b>168,504</b>	<b>75,477</b>	<b>168,504</b>
<b>Non Wage Recurrent</b>	<b>680,293</b>	<b>203,245</b>	<b>780,293</b>
<b>140404 Policy Research and Analytical Studies</b>	Public Spending and Service Delivery Report (PSSD) produced  Research Program for FY2016/17 produced and disseminated  Private Sector Development Report (PSDR) 2016  4 on demand analytical briefs for Management  2 research studies from the 2014/15 research program conducted  National Millennium Development Goals (NMDG) 2015 report  Policy Discussion Working Paper Series (2015 edition)	Final draft Sustainable Development Report 2015 completed  A media brief on Development Cooperation Forum (DCF) completed  A Budget Speech Stock Take Matrix (BSST) for FY 2015/16 prepared  A draft Mid Term Review Report on Uganda's Implementation of the Istanbul Programme of Action Completed  Millennium 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". ii) "Follow-up and Reviewing Development Cooperation at the Local level, including Citizen Based Monitoring	Public Spending and Service Delivery (PSSD) Paper for FY 2016/17 produced  Four Policy Notes prepared and produced  209 Updated MDA Service Delivery Profiles (98 Central Gov't (CG) & 112 Local Gov't (LG)), FY 2015/16  Ministries Departments Agencies (MDAs) Service Delivery catalogue published  Four Management Notes produced  Four Press Notes prepared

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Programme 09 Economic Development and Policy Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>1,229,707</b>	<b>378,935</b>	<b>1,229,707</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,229,707</b>	<b>378,935</b>	<b>1,229,707</b>
<b>140451 Population Development Services</b>	<p>Hands on integration of population variables rolled out in 30 districts, 22 municipalities and 30 Town Councils and</p> <p>District Population Action Plans produced and integrated into 30 districts 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 2015 launched</p> <p>2 biannual, 1 annual review and 1 annual performance reports.</p> <p>6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).</p> <p>The National Population Policy disseminated on a regional level</p> <p>Population Management System for 30 District and 22 Municipal level developed.</p> <p>Technical backstopping of districts and subcounties population offices carried out to effectively implement the National Population Policy Action Plan</p> <p>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</p> <p>Adolescent Sexual reproductive health training (SHIP) rolled out in 8 districts</p> <p>Operationalisation of the National Population Council Act 2014</p> <p>Messages and materials to promote Population &amp; development issues developed and disseminated, to support adolescent and youth development issues like prevention of unintended pregnancies &amp; HIV/AIDS infections</p>	<p>The process for the National Population Policy Action Plan II (NPPAP II) development carried out.</p> <p>•An orientation meeting with sector representatives on production of sector population issue papers was held.</p> <p>•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.</p> <p>•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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>World Population Day 2015 was held in Sembabule District &amp; it attracted a number of policy makers who participated</p>	<p>National Population Council Act 2014 fully implemented</p> <p>Institutional and technical capacity to implement the National Population Programme strengthened.</p> <p>Population variables integrated into national and sub-national development frameworks and initiatives</p> <p>Policy and programme environment for harnessing the demographic dividend</p> <p>Advocacy based events organised and commemorated.</p> <p>•State of Uganda Population Report 2016 developed and disseminated</p> <p>Programme coordination, research, monitoring and evaluation strengthened.</p> <p>Government membership contributions to international agencies honoured.</p> <p>Institutional assets properly managed and maintained</p>

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Programme 09 Economic Development and Policy Research

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>The National Media Advocacy strategy 2013 Operationalised to influence the Population agenda</p> <p>Skills of Media Personnel enhanced to increase accuracy and frequency of reporting on population issues</p> <p>National Population data base developed</p>	<p>in the activities.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>24 Sexual Health Educators (SHEs) under the Sexual Health Improvement Project (SHIP) were trained between July 5-11, 2015.</p> <p>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.</p> <p>Celebrations to mark Partners in Population and Development (PPD) @ 20 were held on August 7, 2015 at Imperial Royale Hotel.</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.</p> <p>A Joint Annual Population Programme review meeting was conducted from December 10-11, 2015 at Imperial Golf View Hotel, Entebbe.</p> <p>3,000 copies of the State of Uganda Report (SUPRE) were developed, printed and disseminated to various stakeholders.</p> <p>The State of Uganda and World Population Reports 2014 were launched at Imperial Royale</p>		

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Programme 09 Economic Development and Policy Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		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. 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.	
<b>Total</b>	<b>4,713,504</b>	<b>1,899,032</b>	<b>4,713,504</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>4,713,504</b>	<b>1,899,032</b>	<b>4,713,504</b>
<b>140452 Economic Policy Research and Analysis</b>	9 research reports produced to inform policy	Five Research Reports	10 research reports produced to inform policy
	9 policy Briefs published to guide policy makers	1-Draft Uganda Human Development Report: Unlocking the Development potential of Northern Uganda.	13 policy Briefs published to guide policy makers
	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 press releases and 6 blogs delivered on emerging economic issues
	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	4 Quarterly publications on the State of Ugandan Economy and Business climate produced
	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"	2 National dissemination workshops/Public dialogues held to share key research findings with stakeholder
	National Annual budget analyzed for for easy understanding of all stakeholders	5-Dynamics of the War to Peace Transition in Northern Uganda	1 National Annual budget analysed for easy understanding of all stakeholders
	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:	2 Training sessions to build capacity for policy analysts and CSOs held
	Technical support to Government Ministries, Departments and Agencies continued		Technical support to Government Ministries, Departments and Agencies continued
	8 Internship opportunities to		10 Internship opportunities to

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Programme 09 Economic Development and Policy Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>build capacity of young professionals</p> <p>One (1) Annual Forum on Agriculture and Food security Organized</p>	<p>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" &amp; vi) Policy Brief No. 62 "Value Chain Financing in the Irish Potato Industry"</p> <p>Two Press releases completed and published titled; Out-of-pocket payments frustrate Universal Health Coverage attempts, In the New Vision September 22, 2015 &amp; Article titled: Study "Socio-economic effects of gambling "reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015</p> <p>Six Blogs completed - Africa can educate to Emigrate, September 30, 2015, <a href="http://www.eprug.org/blog/396-africa-can-educate-to-emigrate">http://www.eprug.org/blog/396-africa-can-educate-to-emigrate</a></p> <p>- Can youth interest in agriculture boost East Africa's economy? August 05, 2015, <a href="http://www.eprug.org/blog/357-can-youth-interest-in-agriculture-boost-east-africa-s-economy">http://www.eprug.org/blog/357-can-youth-interest-in-agriculture-boost-east-africa-s-economy</a></p> <p>- Expanding private sector investment in agriculture value chains and climate change, August 05, 2015, <a href="http://www.eprug.org/blog/359-expanding-private-sector-investment-in-agriculture-value-chains-and-climate-change">http://www.eprug.org/blog/359-expanding-private-sector-investment-in-agriculture-value-chains-and-climate-change</a></p> <p>- Intensifying agriculture for smallholder farmers, July 06, 2015, <a href="http://www.eprug.org/blog/332-intensifying-agriculture-for-small-holder-farmers">http://www.eprug.org/blog/332-intensifying-agriculture-for-small-holder-farmers</a></p> <p>- Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, <a href="http://www.eprug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research">http://www.eprug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research</a></p> <p>- Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, <a href="http://http://www.eprug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing">http://http://www.eprug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing</a></p> <p>Quarterly bulletin on the state of Ugandan economy (1):</p> <p>Uganda Business Climate Index, Issue No. 11</p> <p>Organised the launch of the 7th edition of Agricultural Finance</p>	<p>build capacity of young professionals</p> <p>One (1) Annual Forum on Agriculture and Food security Organized</p>

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

<b>Vote Function: 1404 Development Policy Research and Monitoring</b>				
<b>Programme 09 Economic Development and Policy Research</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>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.</p> <p>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.</p> <p>1 Training session to build the capacity of policy analysts &amp; CSOs held in Jinja</p> <p>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 evidence in policy formulation in collaboration with the Uganda National Council for Science and Technology (UNCST) and the Uganda Civil Service College (UCSC). The participants were drawn from different ministries namely; MAAIF, MEMD, MoES, Parliament Commission and Ministry of Public Services.</p> <p>Technical support to MDAs:</p> <p>1.Participate as a Member on the MTIC, Technical Working Group working on Inter-institutional Trade Committee and supported in finalizing of national trade in services policy and implementation plan National Services Trade Policy 2015.</p> <p>2.Participated in the consultation for the policy development in the second phase of services trade liberalization for the Common Market for Eastern and Southern Africa (COMESA).</p> <p>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</p> <p>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.</p> <p>5- Participated in the drafting of the Micro Small Medium</p>		

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

<b>Vote Function: 1404 Development Policy Research and Monitoring</b>				
<b>Programme 09 Economic Development and Policy Research</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		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)		
		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.		
<b>Total</b>	<b>4,425,000</b>	<b>1,496,400</b>	<b>4,425,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>4,425,000</b>	<b>1,496,400</b>	<b>4,425,000</b>	
<b>140453NEC services</b>	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,	Promoted agricultural mechanization - Sold 01 tractor (ITMCO 285, 75HP) to an individual farmer in Masaka at USD 31,200.  - Sold an assortment of tractor spare parts worth Ugx.	Provision of affordable agricultural equipment to promote agricultural mechanization at the NEC workshop on plot 2, Muwesi road.  Offer effective sales & after	



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

<b>Vote Function: 1404 Development Policy Research and Monitoring</b>				
<b>Programme 09 Economic Development and Policy Research</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
	<p>staff recruitment, maintenance of infrastructure.</p> <p>Construction and Engineering services promoted.</p> <p>After-sales services provided to beneficiary farmers.</p> <p>Specialised waste management services and raw materials provided.</p>	<p>1,885,000 to various individual farmers.</p> <p>- Reconditioned a 6-Row pneumatic planter owned by Namukekera Agro Farmers at the NEC Workshop on Muwesi road.</p> <p>- Carried out a tractor operators training course at Mr. Lwanga's farm in Sembabule which benefited 08 (eight) participants.</p> <p>Promotion of construction and engineering services i.e; - 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. 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 Tractor Project, NEC Tractor Hire Scheme Ltd, NEC farm Katonga Ltd and NEC Uzima</p>	<p>sales services.</p> <p>Enhance food crop production that will ultimately result in food security.</p> <p>Promotion of construction and engineering services.</p> <p>Production of hardware products and provision of specialized services.</p> <p>Site and estate development at Kampala Industrial Business Park, Namanve.</p> <p>Production of bottled mineral water at Kakiri in Wakiso.</p> <p>Provision of corporate services to NEC subsidiaries.</p>	

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

## Vote Function: 14 04 Development Policy Research and Monitoring

### Programme 09 Economic Development and Policy Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Ltd.		
<b>Total</b>	<b>2,200,000</b>	<b>792,000</b>	<b>2,100,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,200,000</b>	<b>792,000</b>	<b>2,100,000</b>
<b>14 04 54 Support to scientific and other research</b>	<p>The National STI Policy (2009) Implemented</p> <p>Preliminary activities for establishment of Construction of 4 regional science parks and centres started</p> <p>Science, Technology and Innovation Human Resource Survey Report produced</p> <p>Science, Technology and Innovation Labour Market Analysis Report produced;</p> <p>Science, Technology and Innovation Tracer Study Report produced;</p> <p>Science, Technology and Innovation Human Resource Projection and Forecasting Report produced;</p> <p>Science, Technology and Innovation Labour Market Analysis Report produced;</p> <p>Project Feasibility, Baseline and Impact Studies Reports produced;</p> <p>Science, Technology and Innovation Status Review Report produced;</p> <p>Preliminary activities for establishment of a satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.</p> <p>Outreach programmes to increase public appreciation and support for science and technology implemented</p> <p>The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&amp;D institutions and innovation centres</p> <p>An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth</p>	<p>Held one Intellectual Property (IP) clinic on 26th Nov 2015, with 15 participants</p> <p>Draft National Biosecurity Policy for Uganda prepared</p> <p>Attended a TISC training of trainers workshop on 25 -27th Nov 2015: Reactivation of UNCST TISC and 2 people trained in patent data search.</p> <p>Developed the Grow Uganda Innovation Initiative Concept in consultation with CAMTech.</p> <p>Prepared a register of incubation centers in Uganda. These are so far 12 on the register</p> <p>Created a simple database for innovators</p> <p>Drafted a concept for the virtual incubation of Bobo-ecofarm.</p> <p>Contributed an article on the UNCST newsletter</p> <p>Organised the Forum for Research Ethics Committee Chairpersons in Uganda on the 23rd November 2015.</p> <p>Organised the Accreditation Committee Meeting on the 11th November 2015</p> <p>Organised training for Gulu University and Lacor Hospital RECs (Research Ethics Committees) on the 2nd and 3rd December 2015.</p> <p>Organised the BIOPAMA- EAC National Engagement Meeting on the 7th December 2015.</p> <p>Completed ANREC (Annual Research Ethics Committee) webpage</p> <p>Under the appropriate technologies and aquaponics farming Project:</p> <p>Procurement of wind energy &amp; demonstration equipment in progress</p> <p>•Developed the Biosafety forum concept</p> <p>Progress inspection for non-target organisms for Bt maize trial at NaCRRI (National Crops Research Institute)</p> <p>Progress inspection for Bt maize</p>	<p>Produce Science, Technology and Innovation Human Resource Survey Report</p> <p>Prepare the Science, Technology and Innovation Labour Market Analysis Report</p> <p>Prepare Project Feasibility, Baseline and Impact Studies Reports;</p> <p>Carryout Outreach programmes to increase public appreciation and support for science and technology</p> <p>The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&amp;D institutions and innovation centres</p> <p>Establish a plant specimen depository and species identification facility</p> <p>Formulate a national strategy for nanotechnology</p> <p>Wind Energy Harvesting Project implemented</p> <p>Aquaponics Farming Project implemented</p>

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Programme 09 Economic Development and Policy Research

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	projections established.	in kasese on the 11th December 2015.	
	The UNCST human resource and infrastructure capacity strengthened.	Inspection to plant transgenic banana by Provita A carotenoid on 26th November 2015, at Kawanda	
	The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.	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 conducted as part of research regulation compliance	Remodelling of Business and Science 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	

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

<b>Vote Function: 1404 Development Policy Research and Monitoring</b>				
<b>Programme 09 Economic Development and Policy Research</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		specimen abroad.		
		Biotechnology & biosafety Policy meetings on practical issues held with members of parliament of Uganda.		
		Feasibility study on potetnail geothermal energy sites conducted		
		Field visits to NaFIRRI and Kabanyoro agriculture research stations carried out to get acquainted with aquaponics related technology.		
		Wind energy equipment delivered and due to be installed in Kalangala, Karamoja and Lyantonde.		
		Completion report for the Charcoal Briquette Manufacturing project completed. Concept to Upscale the project to cover all districts of Uganda initiated.		
		Completion reports for the portfolio of projects supported under the Governemnt Support to Scientists prepared.		
<b>Total</b>	<b>4,633,000</b>	<b>1,869,131</b>	<b>4,833,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>4,633,000</b>	<b>1,869,131</b>	<b>4,833,000</b>	
<b>GRAND TOTAL</b>	<b>18,050,008</b>	<b>6,714,220</b>	<b>18,250,008</b>	
<b>Wage Recurrent</b>	<b>168,504</b>	<b>75,477</b>	<b>168,504</b>	
<b>Non Wage Recurrent</b>	<b>17,881,504</b>	<b>6,638,743</b>	<b>18,081,504</b>	

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

## Vote Function: 1404 Development Policy Research and Monitoring

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

#### Project Profile

**Responsible Officer:** Executive Secretary/UNCST

**Objectives:** To support and coordinate the development of science and technology for national development.

**Outputs:** To have in place functional and operational science and technology policies, strategies and programmes which create an enabling environment for research, innovation, technology development, commercialization and utilization;

ii. Establish platforms through which government is advised on modalities for integrating S&T in national development;

iii. Increase funding support for science, technology and innovation for economic and social transformation;

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	<p>The National Science Technology and Innovation Policy Implemented</p> <p>A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.</p> <p>Science, Technology and Innovation Policy Study Reports produced;</p> <p>Science, Technology and Innovation Policy Think-Tanks Reports produced;</p> <p>Science, Technology and Innovation Expenditure Analysis undertaken;</p> <p>Science, Technology and Innovation Sector Statistics Coordination;</p> <p>Outreach programmes to increase public appreciation and support for science and technology implemented</p> <p>The intellectual property management system strengthened</p> <p>An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.</p>	<p>Pre-tested and printed questionnaires for the Government, Higher Education and Private Non-for- Profit Components of the 2015/16 R&amp;D Surveys</p> <p>Paid 50% installment towards acquiring land title from Ugand Investment Authority (UIA)</p> <p>Prepared architectural designs for the exhibition centre and submitted to Kampala City Council Authority (KCCA) for approval</p> <p>Selected Survey Enumerators based on performance in the Business R&amp;D and Innovation Surveys.</p> <p>Developed data entry screens for the completed Business R&amp;D and Innovation Survey components.</p> <p>iCompleted data collection for 2015 Tracer Study of Engineering Graduates (2008-2012 Cohort)</p> <p>Prepared a draft of the National Research Priorities document</p> <p>ii.Held stakeholder consultations on finalization of the National Biosecurity Policy for Uganda.</p> <p>Commenced preparation of the UNCST Strategic Plan (2015/2016 - 2018/2019).</p> <p>Prepared terms of reference for preparation of the UNCST Bill, 2016</p> <p>Prepared terms of reference for</p>	<p>Namanve Science Park constructed</p> <p>Wind energy equipment installed in Kalangala, Lyantonde and Moroto districts</p> <p>Geothermal energy feasibility studies completed</p> <p>Acquaponics technologies rolled out to communities on demonstration farms in Kampala, Mukono Mbarara, Mbale, Rukungiri and Kabale districts</p> <p>Demonstration plants for Biomass energy installed</p>

#### Vote Overview

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

## Vote Function: 1404 Development Policy Research and Monitoring

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>The national research ethics system reviewed;</p> <p>The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI developments.</p> <p>The regulatory environment for research ethics, safety and good scientific practice reviewed.</p> <p>The adoption and use of scientific research results for policy and programme development increased.</p> <p>STI Sector (Status) Performance Report 2014/2015 prepared and disseminated;</p> <p>3 Policy Briefs on various aspects of STI prepared</p> <p>Over 600 new research projects approved and cleared for implementation;</p> <p>200 research sites monitored for compliance with ethical standards and biosafety regulations.</p> <p>Over 250 scientists provided intellectual property management training and advisory support services;</p> <p>Technologies and climate change initiatives identified and tested;</p> <p>A national strategy for nanotechnology formulated;</p>	<p>Mid-term review of the National STI Plan (2012/2013 – 2017/2018)</p> <p>Prepared Ministry Capacity Needs Assessment Report</p> <p>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).</p> <p>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)</p> <p>Organised the NAMS&amp;T of the Non-Aligned and Developing countries delegates conference</p> <p>Held Bilateral Meeting with Republic of South Africa-Uganda Cooperation on Joint research Programmes</p> <p>Development and dissemination of publicity and science related materials for UNCST to key stakeholders</p> <p>Organised Members of the UNCST Governing Board and UNCST Management training in contemporary corporate management practices</p> <p>TI surveys 2015 carried out (National Innovation Study &amp; Business Research and Development) conducted countrywide</p> <p>Mapping study for National Research Priorities conducted</p> <p>Tracer study of engineering graduates data collection done</p> <p>Under SRTM Division;</p> <p>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.</p>	

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

<b>Vote Function: 1404 Development Policy Research and Monitoring</b>				
<b>Project 0061 Support to Uganda National Council for Science</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>Successfully held the 18th Forum for Research Ethics Committee Chairpersons in Uganda on 6th July 2015.</p> <p>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.</p> <p>Three biosafety inspections in Kasese, Kabale and Namulonge to inspect GM (maize, potato and maize) trials.</p> <p>Held three meetings of the UNCST Accreditation Committee for Research Ethics Committees in Uganda. Minutes are available.</p> <p>6. Conducted site inspections to Research Ethics Committees of Mbale Regional Referral Hospital, Vector Control Division of Ministry of Health and Uganda Cancer Institute.</p> <p>7. Registered and cleared 115 new research projects in all fields of S&amp;T, as well as 39 material transfer agreements for research specimen abroad.</p>		
<b>Total</b>	<b>1,338,077</b>	<b>669,038</b>	<b>983,288</b>	
<i>GoU Development</i>	<i>1,338,077</i>	<i>669,038</i>	<i>983,288</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>140471Acquisition of Land by Government</b>			Land for the construction of the Science park in Namanve procured	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,023,400</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,023,400</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>1,338,077</b>	<b>669,038</b>	<b>2,006,688</b>	
<i>GoU Development</i>	<i>1,338,077</i>	<i>669,038</i>	<i>2,006,688</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Project 0978 Presidential Initiatives on Banana Industry

#### Project Profile

**Responsible Officer:** Director / Presidential Initiative on Banana Industrial Development

**Objectives:**

- i) To establish benchmarks for starting a rural based pilot banana processing Industry in Bushenyi
- ii) To ensure sustainable processing of quality products by a start-up rural value addition enterprise through a TBI framework for local & global markets
- iii) Capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry.
- iv) Linking farmers/entrepreneurs to favorable micro-financing mechanisms to facilitate the enterprises.
- v) Establishment of reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers.
- vi) To assess project impact on environmental sustainability, overall economic wealth, and food and nutrition security at macro economic level
- vii) To transform Bushenyi TBI into the "Banana Industrial Research and Development Centre" (BIRDC)
- viii) To promote entrepreneurship in the private sector and training at public institutions through establishment of an Industrial Technology Park (ITP)

**Outputs:** PIBID covers the following areas:

- i. Establishment of a state-of-the art, self sustaining pilot banana processing plant in Bushenyi district with value added products made out of banana.
- ii. Banana Model Irrigation scheme set up at the TBI
- ii. Pilot processing industry established at the TBI
- iii) Quality Assurance & Value Addition facilities established.
- iv) Commodity trading centre (CTC) and community processing centres (CPC's) established at strategic locations in the banana growing areas .
- v) Survey, Mapping & Master plan of PIBID land undertaken
- vi) Patenting of Developed Products carried out
- vii) Support to Phd & Master's Researchers relevant to the project.
- viii) Establish a national referral centre for quality assurance in the food industry and a soil testing & management centre at the TBI at te TBI.

**Start Date:** 7/1/2005 **Projected End Date:** 6/30/2016

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	Staff salaries for Presidential Initiative on Banana Industrial Development met  Closure activities for the project undertaken	Staff salaries for Presidential Initiative on Banana Industrial Development met  Closure activities for the project undertaken	Full processing operationalization of the TBI pilot plant.  Development of the Tooke Trade Center.  Operationalisation of Conference centre facility at the TBI
<b>Total</b>	<b>2,730,000</b>	<b>1,365,000</b>	<b>2,730,000</b>
<b>GoU Development</b>	<b>2,730,000</b>	<b>1,365,000</b>	<b>2,730,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
140472 Government Buildings and Administrative Infrastructure	completion of construction of the Pilot Banana Processing plant 100%.	Pilot Banana Processing plant 95%, Administration Block 95% &	Completion of construction of Pilot Banana processing plant 100%

#### Vote Overview



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

## Vote Function: 1404 Development Policy Research and Monitoring

### Project 0978 Presidential Initiatives on Banana Industry

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Construction of Quality Assurance & Research facilities 100%	External and other works 80%. Internal Sections of the Pilot plant handed over to PIBID in Q1.	Completion of construction of Quality Assurance and Research facilities 100% and operationalisation.
	Completion of Phase I of researchers residence 100%	Quality Assurance Laboratories 70% & Research Library / Conference Centre 90%	Completion of Phase 1 of researcher's residence 100%
	Phase II Raw & Instant flour equipment procured, installed & test run 100%	Researchers residence complete 40%	Automation of Primary processing
	Procurement, installation of Biogas of Biogas equipment at the TBI 100%	Phase II Raw & instant flour equipment procured, installed & test run 87%.	Extension of value addition to communities.
	Automation of 2 Silos & hammer mill installed & test run (100%)	Procurement, installation of Biogas equipment at the TBI stayed at 0%	10- farmers trainings conducted in greater Bushenyi
	Automation of Primary process (100%)	Automation of 2 silos & hammer mill installed and test run is at 90%	5 incubatees trained & inducted at the TBI
	Operationalisation of Irrigation System in the Demo gardens 20 acres at the TBI completed	Automation of Primary process is at 30%	4 Community Processing Units Established in Sheema District.
	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.	Incubation curriculum development and incubatee mobilisation on-going.	
	5 Incubatees trained & inducted 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.	
	Increased Banana Production at the TBI.	4 Community Processing Units formation process at business planning and Co-operative formation level. These are; Shuuku co-operative, Kashozi, Ntegyeza (covers kigarama, kyangenyi and masheruka sub-counties) and Bugongi	
	Continuous product development testing & promotion undertaken	Production of Tooke Book is ongoing.	
	Development & Production of Tooke products for the market on a large scale.		
	Continuous research, 5 PhD & 9 Msc on going.		
	2 Community Processing Units Operationalised in Sheema district.		
	Production of the Tooke book.		
<b>Total</b>	<b>6,300,000</b>	<b>2,940,000</b>	<b>6,300,000</b>
<b>GoU Development</b>	<b>6,300,000</b>	<b>2,940,000</b>	<b>6,300,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>9,030,000</b>	<b>4,305,000</b>	<b>9,030,000</b>
<b>GoU Development</b>	<b>9,030,000</b>	<b>4,305,000</b>	<b>9,030,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Project 0978 Presidential Initiatives on Banana Industry

#### Project Profile

**Responsible Officer:** Director / Presidential Initiative on Banana Industrial Development

**Objectives:**

- i) To establish benchmarks for starting a rural based pilot banana processing Industry in Bushenyi
- ii) To ensure sustainable processing of quality products by a start-up rural value addition enterprise through a TBI framework for local & global markets
- iii) Capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry.
- iv) Linking farmers/entrepreneurs to favorable micro-financing mechanisms to facilitate the enterprises.
- v) Establishment of reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers.
- vi) To assess project impact on environmental sustainability, overall economic wealth, and food and nutrition security at macro economic level
- vii) To transform Bushenyi TBI into the "Banana Industrial Research and Development Centre" (BIRDC)
- viii) To promote entrepreneurship in the private sector and training at public institutions through establishment of an Industrial Technology Park (ITP)

**Outputs:** PIBID covers the following areas:

- i. Establishment of a state-of-the art, self sustaining pilot banana processing plant in Bushenyi district with value added products made out of banana.
- ii. Banana Model Irrigation scheme set up at the TBI
- ii. Pilot processing industry established at the TBI
- iii) Quality Assurance & Value Addition facilities established.
- iv) Commodity trading centre (CTC) and community processing centres (CPC's) established at strategic locations in the banana growing areas .
- v) Survey, Mapping & Master plan of PIBID land undertaken
- vi) Patenting of Developed Products carried out
- vii) Support to Phd & Master's Researchers relevant to the project.
- viii) Establish a national referral centre for quality assurance in the food industry and a soil testing & management centre at the TBI at te TBI.

**Start Date:** 7/1/2005 **Projected End Date:** 6/30/2016

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	Staff salaries for Presidential Initiative on Banana Industrial Development met  Closure activities for the project undertaken	Staff salaries for Presidential Initiative on Banana Industrial Development met  Closure activities for the project undertaken	Full processing operationalization of the TBI pilot plant.  Development of the Tooke Trade Center.  Operationalisation of Conference centre facility at the TBI
<b>Total</b>	<b>2,730,000</b>	<b>1,365,000</b>	<b>2,730,000</b>
<b>GoU Development</b>	<b>2,730,000</b>	<b>1,365,000</b>	<b>2,730,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
140472 Government Buildings and Administrative Infrastructure	completion of construction of the Pilot Banana Processing plant 100%.	Pilot Banana Processing plant 95%, Administration Block 95% &	Completion of construction of Pilot Banana processing plant 100%

#### Vote Overview

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

## Vote Function: 1404 Development Policy Research and Monitoring

### Project 0988 Support to other Scientists

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Commercial production and application of Snailtox commenced	
		Project Concept on Biomass Energy developed.	
		Feasibility study on potetnail geothermal energy sites conducted	
		Field visits to NaFIRRI and Kabanyoro agriculture research stations carried out to get acquainted with aquaponics related technology.	
		Wind energy equipment delivered and due to be installed in Kalangala, Karamoja and Lyantonde.	
		Completion report for the Charcoal Briquette Manufacturing project completed. Concept to Upscale the project to cover all districts of Uganda initiated.	
		Completion reports for the portfolio of projects supported under the Governemnt Support to Scientists prepared.	
<b>Total</b>	<b>5,100,000</b>	<b>1,275,000</b>	<b>5,100,000</b>
<i>GoU Development</i>	<i>5,100,000</i>	<i>1,275,000</i>	<i>5,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>5,100,000</b>	<b>1,275,000</b>	<b>5,100,000</b>
<i>GoU Development</i>	<i>5,100,000</i>	<i>1,275,000</i>	<i>5,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## Vote Function: 1406 Investment and Private Sector Promotion

### Vote Function Profile

**Responsible Officer:** Director / Economic Affairs

**Services:**

- 1). Formulation of investment and private sector policies
- 2). Ensure conducive investment climate
- 3). Enhance Competitiveness of the productive sector
- 4). Promote Uganda as a leading World investment destination
- 5). Delivery of business development services.
- 6). The function finances delegated services which include:
  - i. Uganda Investment Authority services
  - ii. Enterprise Uganda services
  - iii. African Development Foundation Services
  - iv. Competitiveness and Investment Climate Services
  - v) Freezones Authority Services

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
18 Investment and Private Sector Development	Commissioner/Investment & Private Sector Development
<b>Development Projects</b>	
0994 Development of Industrial Parks	Executive Director/Uganda Investment Authority
1003 African Development Foundation	Country Program Coordinator
1289 Competitiveness and Enterprise Development Project [CEDP]	Executive Director/PSFU

## Programme 18 Investment and Private Sector Development

### Programme Profile

**Responsible Officer:** Commissioner/Investment & Private Sector Development

**Objectives:** To ensure conducive business environment that promotes investment and stimulates private sector development for accelerated growth and sustainable development.

**Outputs:**

- i. Investment policy and strategy formulated
- ii. Private sector development strategy prepared.
- iii. Annual Competitiveness and private sector development report produced.
- iv. Annual domestic investment performance report prepared.
- v. Annual public-private partnership status report produced.
- vi. Estimated contingent liabilities from public-private partnership projects on Government produced.

The following Agencies and Projects are involved in improving competitiveness of the domestic business environment:

1. Enterprise Uganda

Enterprise Uganda provides Business Development Services to create and nurture micro,

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

## Vote Function: 1406 Investment and Private Sector Promotion

### Programme 18 Investment and Private Sector Development

small and medium enterprises. This is achieved through training and mentoring of MSMEs in business best practices, reflected in competitive, independent and business mindsets. This enables the MSMEs to be globally competitive, providing sustainable linkages and quality employment.

#### 2. Uganda Investment Authority

UIA attracts value addition investments that bring new technologies, skills and jobs, to promote Uganda as the leading investment destination in the world through provision of serviced competitive investment infrastructure by developing industrial business parks and offering business support to MSMEs.

#### 3. Competitiveness and Investment Climate Strategy(CICS)

CICS coordinates and facilitates the implementation of the public-private dialogue for private sector growth and competitiveness.

#### 4. African Development Foundation

The objective of the program is to promote the development, competitiveness and profitability of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses and small and medium-sized enterprises (through offering start-up capital, offering business advisory services, specialized trainings at all management levels); and to increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

#### 5. Development of industrial parks

#### 6. Free Zones Authority Services

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140601 Investment and private sector policy framework and monitoring	<p>Investment Policy developed.</p> <p>Private sector development strategy prepared.</p> <p>Annual competitiveness and private sector development report produced.</p> <p>Annual public-private partnership status report produced.</p> <p>Estimated contingent liabilities from public-private partnership projects on Government produced.</p> <p>Final Investment Code Amendment Bill published.</p> <p>Investment Database for tracking domestic investments maintained and updated.</p> <p>Annual investment performance report produced.</p> <p>Updated Investment guide printed and disseminated.</p> <p>Private sector competitiveness indicators tracked.</p>	<p>Public Investment Plan reviewed and cleaned through the Development Committee with help of new guidelines</p> <p>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</p> <p>Draft Diagnostic study report for the Project cycle in Uganda produced and reviewed and submitted for consideration</p> <p>Database of bankable projects established; to be fed into the Integrated Bank of projects</p> <p>Project Cycle Management reports produced from field visits/monitoring and evaluation reports, sectoral submissions</p> <p>Regional infrastructure projects developed (Standard Gauge Railway Projects) through topical working papers, regional summits etc</p> <p>Investment Policy developed.</p>	<p>Public Investment Plan developed</p> <p>Public Investment Manual and guidelines developed</p> <p>Integrated database of bankable projects established and maintained.</p> <p>Monitoring and evaluation framework for projects and PPPs developed</p> <p>Regional infrastructure projects developed and coordinated</p> <p>National parameters for project analysis developed</p> <p>Staff trained in oil and gas</p> <p>Benchmarking on PIMS undertaken</p> <p>Sector specific manuals developed</p>

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	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			
	Investment promotion and protection agreements (IPAs) reviewed and initiated	Competitiveness and private sector development report was finalised in August 2015 and presented to Top management		
	Uganda PPP Comparator developed	Draft Public-Private Partnership contingent liability report was produced.		
		One Investment promotion and protection agreement (IPAs) was reviewed.		
<b>Total</b>	<b>1,044,735</b>	<b>387,598</b>	<b>2,194,735</b>	
<b>Wage Recurrent</b>	<b>168,595</b>	<b>84,164</b>	<b>168,595</b>	
<b>Non Wage Recurrent</b>	<b>876,140</b>	<b>303,434</b>	<b>2,026,140</b>	
<b>140651 Provision of serviced investment infrastructure</b>	300 Projects Investments licenced	193 projects licensed at UIA	a) Generate 200 contacts with Uganda and abroad.	
	200 Projects provided with after care services and facilitated.	947 new companies were facilitated; 320 business names & 960 Legal documents registered	Arrange 4 outward missions to India for ICT; China for Tourism; South Africa for Agro processing and Malaysia for Mineral beneficiation.	
	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.	Participate in 8 other outward missions.	
	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	Handle 16 inward missions arranged by UIA and others	
	6 International meetings attended under EAC/COMESA	103 projects were monitored	Participate in 4 local and foreign trade fair and exhibitions.	
	500 companies in 4 regions of Uganda sensitized on key investment potentials areas	62 Aftercare issues being handled	Organise 4 domestic Investment promotion workshops in central, eastern, northern and western regions	
		32 PIRT Meetings held		
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	4 National COMESA meetings attended	Hold Diaspora Summits in America, UK and in Jinja.	
	Six domestic Investment Promotions activities in FY 2015/16 conducted	8 National and 1 regional EAC meetings attended.	Print and distribute 20,000 copies of brief guide to invest in Uganda, 10,000 of Frequently Asked Questions and 60 sets of Sector Profile.	
	12 outward missions to identify potential investors conducted	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	Facilitation	
	30 inward mission handled		300 Projects issued with Investment licences	
	Sector profile updated and revised	UIA arranged a Coffee conference , participated in Joint Sector Review of Ministry of Energy and Tourism Branding workshop.	200 Projects provided with aftercare services and facilitated	
	Radio and TV talkshows conducted		200 Projects monitored	
	Presidential delegation and Conferences attended abroad	There were workshops: Child and Gender Investments, ICT, Agro processing, Plastics and Recycling, Health all attended and participated by UIA by presentation of papers.	Conduct Annual survey where 500 companies will participate	
			Hold 8 Technical Working Group meeting for PIRT	
			Organise Investor of the Year Award(INOY) where 300 participants will be encouraged	

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>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.</p> <p>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</p> <p>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. 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.</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</p>	<p>to participate</p> <p>Attend 8 meeting of EAC and COMESA.</p>	

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		used in all outward- Japan, UK, USA, Ministry of Trade and Industry and cooperatives, walk in investors, as well as inward missions		
<b>Total</b>	<b>7,993,740</b>	<b>1,480,774</b>	<b>3,193,740</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>3,193,740</b>	<b>1,480,774</b>	<b>3,193,740</b>	
<b>NTR</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	
<b>140652Conducive investment environment</b>			Implementation of Private sector Development Strategy (PSDS) 2016/2020 coordinated.  Multi stakeholder platforms for priority commodities under the National Development Plan (NDP). The twelve(12) priority commodities including the traditional export crops (coffee, tea and cotton); cereals (maize); fish; legumes (beans); tubers (cassava); livestock (dairy cattle, and beef cattle); bananas and citrus supported.  Domestic tourism products development through the Kigezi tourism cluster and platforms in partnership with Uganda Tourism Board (UTB) facilitated.  I(one) Doing Business reforms Survey to improve Uganda's ranking of 10 indicators in the annual World Bank's Doing Business report and disseminate results facilitated.  Conduct I(one) Regional Global Competitiveness Survey for Global Competitive Index (GCI) and disseminate results of the 12 pillars.  Facilitate the Business Licensing and Regulatory Reform Committee (BLRC) and coordinate legal and administrative reforms across relevant MDAs and disseminate results.  Establish and Pilot an electronic value chain portal for real time Meta data for real time evidence based decision making on 2 commodities.  Support the Investment Club Association of Uganda (ICAU) in implementing the medium term strategy to grow its membership, savings culture, mobilizing resources for long term investment access to venture capital and development of Business development Services(BDS)  Under take Business Environment and Competitive studies to inform the budget	



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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			priorities position paper for the 2017/18 Budget Process.	
			Policy inputs into the implementation of the two (2) Competitive and Enterprise Development Project (CEDP) and The Agribusiness Initiative (Abi) Trust provided.	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,720,000</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>1,720,000</b>	
<b>140653Develop enterpruneur skills &amp; Enterprise Uganda services</b>	<p>4,000 household members equipped with skills to start enterprises.</p> <p>Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.</p> <p>300 SMEs received business development.</p> <p>Enterprise Uganda institutional capacity strengthened.</p> <p>Stakeholders workshop review issues that affect entrepreneurship in the country</p>	<p>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.</p> <p>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.</p> <p>Leadership training conducted 50 farmer leaders for Kyanamukaka -Kabonera Pig Cooperative.</p> <p>Entrepreneurship training conducted for 101 Kyanamukaaka members.</p> <p>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, 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 particpants underwent training in Performance Appraisal and Rating for SME.</p> <p>2 staff attended financial management training and one trained in Project management</p>	<p>7,000 household members equipped with skills to start enterprises.</p> <p>Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.</p> <p>500 SMEs and 5 farmer groups received business development.</p> <p>Enterprise Uganda institutional capacity strengthened.</p>	

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		training.		
<b>Total</b>	<b>2,610,000</b>	<b>1,033,667</b>	<b>2,610,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>2,610,000</b>	<b>1,033,667</b>	<b>2,610,000</b>	
<b>140654Privatisation</b>	Allocation for privatisation to cater for relevant staff costs	<p>Titles have been transferred to the Puchasers.</p> <p>Held meetings with the Encroachers - possibility of reclaiming Government land</p> <p>Enforced compliance to the contractual terms especially by RVR Uganda</p> <p>Drafting of the principles of URC bill in progress</p> <p>Reviewed the registrations 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> <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</p>	<p>Kinyara Sugar Limited: Divestiture of Government Shares to employees and outgrowers undertaken</p> <p>Steel Corporation of East Africa (SCEA): Redemption of Government's shares undertaken</p> <p>Mandela Stadium: Divestiture through private sector participation undertaken</p> <p>Uganda Livestock Industries: Ranches for redevelopment through Lease to strategic partners prepared</p> <p>Uganda Railways Corporation: Technical and Policy support to the re-development of URC selected Properties - Phase II (Kampala) offered</p> <p>Disposal of properties for African Trade Dev't Fund (ATDF), Uganda Spinning Mills – Lira, Uganda Fisheries Ltd undertaken</p> <p>Cause the Listing of shares in divested companies – Apollo Hotel, Barclays Bank, Kakira Sugar Works, Tororo Cement, Kinyara Sugar Limited prepared</p> <p>Investigation of due diligence on bidders and contractual parties with Government conducted</p> <p>Offer support of Government to salvage or divest Uganda Telecom Ltd</p> <p>Monitoring of concessions and provision of technical support to Asset Holding Companies- Dairy Corporation, Uganda Electricity Distribution Company Ltd, Uganda Railways Corporation, Kilembe Mines undertaken</p> <p>Divestiture of Pole Plant which is part of the UEDCL Assets that were not concessioned to Umeme undertaken</p> <p>Policy Direction or Preferred strategies for reforms in individual entities obtained</p> <p>Legal Advisory Services and support provided</p> <p>Governement financial flows to support rationalisation of public expenditure reviewed</p> <p>Operational and financial performance of poorly performing PEs improved</p>	

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		reviewed		
		UEDCL and UEGCL on debt restructuring proposals engaged	Debt Management Support to Public Enterprises (Pes) provided	
			Good corporate governance and other operating systems in Public Enterprise (PE) operations monitored	
			Oversight on partially divested /concessioned Pes conducted (i.e., Uganda Livestock Industries Ltd, Uganda Seeds Ltd, Dairy Corporation Ltd, Uganda Railways Corporation, Kilembe Mines Ltd)	
<b>Total</b>	<b>4,300,000</b>	<b>2,603,333</b>	<b>2,800,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>4,300,000</b>	<b>2,603,333</b>	<b>2,800,000</b>	
<b>14065SME Services</b>	2 Regional District Investment Committees established	2 investment fora held, 1,600 flyers and 500 investment guides distributed	2 Regional District Investment Committees established in Luwero and Bunyoro Sub-region	
	8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion	1 Karamoja regional investment profile developed	Host 4 regional investment forums where 600 Enterprenuers will be senzitized	
	4 SME publicity, promotion, facilitation and aftercare activities conducted	8 District Investment Committees formed, 7 district meetings held.	8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training conducted with 725 Enterprenuers trained in Diary processing, Tie and Dye, Detergent manufacture and baking.	
	MSME Business Incubation Centre at KIBP development	Enterprise and Skills Development Program (ESDP)/ Development of the cottage Industry - 74 entrepreneurs trained in technical skills	1 International MSME Missions held including EAC Jua Kali Exhibition with 200 exhibitors.	
	2 International MSME Exhibitions and Missions held	220 business people trained in entrepreneurship skills.	4 Clusters developed in Oil, seed crop, maize millers with 240 enterprenuers	
	4 Commodity Clusters based on regional comparative advantage developed	1,080 businesses profiled.	4 Youth Apprentice trainings under ESDP conducted	
	8 Entrepreneurship and technical skill trainings conducted	2 Clusters formed namely Crafts cluster in Nakapiripirit and the apiary cluster in Lira	10 MSME activities monitored and evaluated	
	16 MSME activities monitored and evaluated	186 businesses have been recruited	3,600 MSME profiled and entered into the UIA database.	
		80 apprentices were trained however only 51 are still active due challenges of facilitation.	600 copies of investment profiles and guides ; 2000 flyers printed and distributed	
		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.		
<b>Total</b>	<b>550,000</b>	<b>183,333</b>	<b>550,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>550,000</b>	<b>183,333</b>	<b>550,000</b>	
<b>140656Public Private Partnership Policy Services</b>	PPP Legal framework developed.	Quarterly Public-Private Partnership status report	PPP Committee Members appointed	

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	PPP Regulations developed.	produced.	PPP Unit structure developed & staff recruited	
	Pipeline of PPP projects updated.	Operationalisation of the PPP Unit commenced with initiation of draft PPP Regulations, set up of the PPP Committee etc	Capacity building undertaken in projects and PPPs for MoFPED, MDAs and other relevant stakeholders	
	PPP Unit established and operationalized.	Printed and disseminated 1,000 copies of the PPP Law	PPP Regulations developed and implemented	
	PPP know-how increased (MDAs officials).	Preparation for well Structured PPP Projects initiated such Jinja Express highway	PPP Guidelines developed	
	PPP Website designed and launched.	Capacity built within the PPP unit, Ministry of Finance and other MDAs with various stakeholders aware of PPPs	Updated PPP Project Pipeline Brochure	
	Public informed/educated about PPPs.		Well Structured PPP Projects.	
	PPP Unit/PAP staff trained.	Benchmarking done on Australia PPP Unit as part of the preparatory activities intended to roll out the implementation of the PPP Act of 2015.	Framework in Place for Monitoring Contingent Liability	
	PPP Project concepts and proposals from MDAs reviewed.			
	Feasibility Studies undertaken.			
	PPP Performance Reports produced	Process to formulate, review and coordinate Policies, Laws and regulations governing PPPs embarked on.		
	PPP projects monitored and evaluated			
	PPP database established	PPP project implementation in government coordinated		
	PPP contingent liability report produced	Technical skills in PPPs execution and management developed.		
	Project Concepts from sectors approved	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		
	Feasibility Studies Approved			
	50 Projects Monitored			
	Regional Infrastructure Projects Negotiated	Draft PPP Pipeline projects database developed		
	Development Committee Reports Prepared			
	Public Investment Guidelines Developed			
<b>Total</b>	<b>1,524,000</b>	<b>488,099</b>	<b>1,524,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,524,000</b>	<b>488,099</b>	<b>1,524,000</b>	
<b>140657Support to Uganda Free Zones Authority</b>	Additional 500 copies of the free zones Act printed.	Free Zones Regulations drafted and forwarded to MoFPED for approval.	Institutional Framework consolidated and strengthened	
	Free zones regulations printed and disseminated.	One application for a Free Zone License received. (Bakhita Twase Produce Ltd)	2 Free Zones mapped and gazetted i.e. Kaweweta SEZ (Nakaseke District) & Arua SEZ Central Uganda & West Nile Uganda	
	Areas designated as Free Zones mapped	-SEZ development agreement between ASB Group of Turkey and government of Uganda signed.	Public awareness of Free Zones increased through marketing and promotion.	
		Study Visit to Kenya EPZA.	Export volumes increased	
		Media engagements held.	Employment Opportunities generated (Direct & Indirect)	
		Awareness and Visibility of the UFZA Improved		

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Programme 18 Investment and Private Sector Development</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Stakeholder engagements organized with seven institutions	Develop a Risk Management System	
		7 inspections to identify prospective Free Zone sites carried out in Arua, Karamoja, Kasese, Soroti, Jinja, Koboko and Mbale. Field reports were submitted.	Feasibility study and Master Plan for Free Zones	
		Stakeholder engagements held with 8 Government entities to build synergies for establishing Zones.	Develop Bankable projects targeting specific Sectors viable for Free Zones	
		A)Kampala Capital City Authority (KCCA)	Licensing of Free Zones	
		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		
		a)Export Business Accelerator and;		
		b)Entebbe Trans-shipment Free Port		
		Facilitated 15 meetings with prospective Free Zone Developed		
<b>Total</b>	<b>3,454,934</b>	<b>1,414,680</b>	<b>3,454,934</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>3,454,934</i>	<i>1,414,680</i>	<i>3,454,934</i>	
<b>GRAND TOTAL</b>	<b>21,477,409</b>	<b>7,591,484</b>	<b>18,047,409</b>	
<i>Wage Recurrent</i>	<i>168,595</i>	<i>84,164</i>	<i>168,595</i>	
<i>Non Wage Recurrent</i>	<i>16,508,814</i>	<i>7,507,320</i>	<i>17,878,814</i>	
	<b>4,800,000</b>	<b>0</b>	<b>0</b>	

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

## Vote Function: 1406 Investment and Private Sector Promotion

### Project 0994 Development of Industrial Parks

#### Project Profile

**Responsible Officer:** Executive Director/Uganda Investment Authority

**Objectives:** The setting of Industrial Parks is to mainly create jobs and add value to locally available raw materials. In addition, creating jobs in these workplaces, new manufacturing and other skills will be acquired by the citizens as well as increasing trade in new products and improving on those already under production.

**Outputs:** Expected outputs  
Industrial Parks with an average acreage of 500 acres with fully established on site infrastructure (roads, power, water and waste water services, and telecommunications).

Expected outcomes

Increase in jobs created in the Country, acquisition of technical knowhow, improvement of manufacturing skills, and growth in overall industrial performance.

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140651 Provision of serviced investment infrastructure	<p>3.7 km roads maintained in Luzira Industrial Park</p> <p>1.9 km road at Bweyogerere Industrial Estate maintained</p> <p>Roads in KIBP maintained</p> <p>5 km roads constructed (Tarmacking) Kampala Industrial &amp; Business Park to Bituminous standard.</p> <p>Power Supply extended to other plots within Soroti Industrial Park</p> <p>Plots in Moroto Industrial Park surveyed</p> <p>Plots in Kabarole Industrial Park surveyed.</p> <p>Roads in Kasere Industrial &amp; Business Park upgraded to improved subgrade roads finish level.</p> <p>Roads in Kampala Industrial &amp; Business Park (KIBP), Namanve opened to improved subgrade roads finish level.</p> <p>Power extended to Company at KIBP</p> <p>Engineering design of roads in Moroto Industrial Park developed</p> <p>Engineering design of roads in Kabarole Industrial Park developed</p> <p>River Namanve maintained</p> <p>Compensation of squatters at</p>	<p>The Evaluation of consultant to procure a contractor to maintain 3.7km in Luzira Industrial Park was completed.</p> <p>The bids of consultant to procure a contractor to maintain 1.9km in Bweyogerere Industrial Park were submitted for evaluation.</p> <p>The Procurement process to procure a contractor to maintain 17 km in Kampala Industrial and Business Park completed, Best Evaluated Bidder notice displayed</p> <p>The Procurement process to construct murrum roads in Kampala Industrial and Business Park completed, Best Evaluated Bidder notice displayed</p> <p>Two Power lines leading to M/S Opit and M/S Happy family Ltd constructed and commissioned.</p> <p>Completed the evaluation of bids for construction of a power line leading to the OPM plot and other neighboring plots.</p> <p>Upgrading of roads in Kasere Industrial and Business Park to Improved Subgrade level - Designs have been completed but solicitation for bids pending due to unavailability of funds</p> <p>The contract for the digitalisation and computerisation of cadastral maps was awarded.</p> <p>Re-shaping and Sectional improvement of 3.7km of the</p>	<p>Border markers and directional signage for Mbale, Bweyogerere and Luzira Industrial and Business parks installed</p> <p>4km of Roads at Kampala Industrial &amp; Business Park to Bituminous standard opened.</p> <p>Master planning and Environmental Impact Assessment study for Mbale Industrial and Business park carried out.</p> <p>2.5 km industrial power Supply to selected sites in KIBP, Namanve extended.</p> <p>3.7 km Luzira Industrial Estate Roads maintained</p> <p>1.9km Bweyogerere Industrial Estate Roads maintained.</p> <p>30.0km in KIBP Roads maintained.</p> <p>Routine maintenance of Roads at Soroti Industrial and Business Park carried out.</p> <p>Opening, widening and improvement of 1.0km roads at Mbarara SME Park done</p> <p>Overhaul of electrical system at Mbarara SME Park done.</p> <p>Workspace 19/20 at Mbarara SME Park renovated</p> <p>Mid-range survey equipment for surveying plots in Industrial parks procured.</p> <p>The Kampala Industrial and</p>

#### Vote Overview

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Project 0994 Development of Industrial Parks</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousands</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
	Mbale Industrial Park	<p>Kasese Industrial and business Park roads - Works now at 40%</p> <p>The procurement process for the two motorvehicles was halted due to insufficient funds.</p> <p>NTR</p> <p>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.</p> <p>Open to Gravel level with drains 4kms of roads in south C of Kampala Industrial and Business Park-Namanve -100% Completed.</p> <p>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</p> <p>194 families from Mbale Industrial Park have been compensated while 720 families have signed payment agreements 720 agreements signed</p>	<p>Business Park office building complex renovated (Phase 1)</p> <p>Construction of a 245m catch water drain in Soroti industrial park along Pineapple road done.</p> <p>Mbale Regional Office toilets renovated.</p>	
<b>Total</b>	<b>8,540,000</b>	<b>2,291,250</b>	<b>4,240,000</b>	
<i>GoU Development</i>	<i>8,540,000</i>	<i>2,291,250</i>	<i>4,240,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>8,540,000</b>	<b>2,291,250</b>	<b>4,240,000</b>	
<i>GoU Development</i>	<i>8,540,000</i>	<i>2,291,250</i>	<i>4,240,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

## Vote Function: 1406 Investment and Private Sector Promotion

### Project 1003 African Development Foundation

#### Project Profile

**Responsible Officer:** Country Program Coordinator

**Objectives:** i. Promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses (SSAs) and small and medium-sized enterprises (SMEs) in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises.

ii. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

**Outputs:** i. SMEs and producer groups with critical core competencies in financial management, administration, output quality control, and marketing;  
ii. Increased productivity of funded SMEs and producer groups;  
iii. Funded Enterprises and producer groups increasing profitability; and  
iv. Relationships with regional and international marketing agencies established.

**Start Date:** 11/8/2006 **Projected End Date:** 4/23/2017

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
140652Conducive investment environment	<p>Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be identified after proper screening.</p> <p>Increased incomes of participating SMEs and producer groups.</p> <p>SMEs and producer groups expanding their markets locally, regionally and internationally.</p>	<p>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.</p> <p>Incomes of participating SMEs and producer groups were increased.</p> <p>Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.</p>	<p>Ten projects valued at UGX 5.84 Billion identified, developed and funded.. Projects will be selected from all regions of Uganda in line with qualified applications received by USADF.</p> <p>Increased incomes of participating SME's and producer groups.</p> <p>SMEs and producer groups expanding their markets locally, regionally and internationally.</p> <p>Jobs created/sustained</p>
<b>Total</b>	<b>3,600,110</b>	<b>900,027</b>	<b>3,600,110</b>
<b>GoU Development</b>	<b>3,600,110</b>	<b>900,027</b>	<b>3,600,110</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>3,600,110</b>	<b>900,027</b>	<b>3,600,110</b>
<b>GoU Development</b>	<b>3,600,110</b>	<b>900,027</b>	<b>3,600,110</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

## Vote Function: 1406 Investment and Private Sector Promotion

### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

#### Project Profile

**Responsible Officer:** Executive Director/PSFU

**Objectives:** The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for:

(i) The implementation of business environment reforms including land administration reforms, including land administration, business registration & business licensing; and the development of priority sectors identified in CICS II 2011-15 such as tourism and exports of non-traditional products.

**Outputs:**

(i) Nine new land offices and all the 21 zonal land offices operationalized.

(ii) Titling of one million (1,000,000) land parcels, especially in northern Uganda.

(iii) Business registration and licensing at URSB computerized.

(iv) The Jinja Hotel and Tourism Training Institute (HTT) rehabilitated

(v) Capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB enhanced.

(vi) Stock of tourism products and facilities through the provision of matching grants and business development services (BDS) increased

**Start Date:** 7/1/2014 **Projected End Date:** 6/30/2019

#### Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	13.440	15.530	26.710	12.604	17.607
<b>Total Donor Funding for Project</b>	<b>13.440</b>	<b>15.530</b>	<b>26.710</b>	<b>12.604</b>	<b>17.607</b>

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>140601 Investment and private sector policy framework and monitoring</b>			Support to URSB Temporary staff provided	
			PCU Support staff facilitated.	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>140651 Provision of serviced investment infrastructure</b>	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.	Central office building for URSB in place	
	Computerization of business registration and licensing at URSB		Computerization of business registration and licensing at URSB	
	To train staff of URSB & related agencies	Outlets of URSB established in Post Office, Kikubo	Train staff of URSB & related agencies	
	Implement an information, education & communication strategy	19 staff of URSB have been trained in a various courses targeted at improving registration and licensing services	Implement an information, education & communication strategy	
	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.	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	Feasibility study for construction of a Hotel building - one administrative block, two demonstration and training kitchens & one restaurant and 8 class rooms	Reviewing and accrediting institutes curricula and instructional programs	

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Project 1289 Competitiveness and Enterprise Development Project [CEDP]</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousands</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
	Develop and implement a sustainable business model and business generation strategy	and two student hostels on going	Develop and implement a sustainable business model and business generation strategy	
	Technical support to HTTI in place	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.	Develop technical skills of tourism sector staff	
	Tourism management systems developed	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.	Tourism management systems developed	
	Relevant tourism policies implemented		Relevant tourism policies implemented	
	Marketing and promotion materials developed		Marketing and promotion materials developed	
	A lodging classification and grading system developed		A lodging classification and grading system developed	
	Tourism sector institutions and agencies capacity enhanced	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	A functional Smart Card Access System rolled-out and operational in 6 parks	
	Park Access gates constructed		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.	Integrated Information Management System (IFMIS) installed	
	Sector analysis report, strategy and value chains developed		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.	Marketing and promotion of materials developed	
	Matching grants agreements / activities processed		Matching grants agreements / activities processed	
	Project coordination unit implementation reports, annual work plan, procurement plan prepared.	Procured ICT equipment for the MGF.	Project coordination unit implementation reports, annual work plan, procurement plan prepared.	
	CEDP Oversight and project supervision	Developed a Web Portal for the grant that is expected to ease processing grants through online processes.	CEDP Oversight and project supervision	
	CEDP PCU office accommodation facilitated.		CEDP PCU office accommodation facilitated.	
	Governance capability report (PSC & PTC) / monitoring and evaluation assessment reports in place	Review of the MGF Communication Strategy was commenced during MGF Review Retreat and is currently ongoing.	Governance capability report (PSC & PTC) / monitoring and evaluation assessment reports in place	
		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		

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Project 1289 Competitiveness and Enterprise Development Project [CEDP]</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>project has been developed</p> <p>CEDP PCU and PSFU Office accommodation in place and relevant costs met.</p> <p>The PCU finalized the selection and appointment of the Communication specialist who has spearheaded the design of CEDP Website and had communication infrastructure installed.</p> <p>CEDP communication guidelines, branding materials, project brief and website developed during the first quarter.</p> <p>Process of developing communications strategy ongoing as well as supporting the communication strategies of the partner implementation agencies.</p> <p>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.</p> <ul style="list-style-type: none"> <li>•Outlets of URSB established in Post Office, Kikubo</li> <li>•An Advert for design of an Electronic Document Management System (EDMS) has been run are waiting to receive bids, closing date will be 10/11/2015</li> <li>•All Staff were recruited and reported by March 2015 and continue to be supported</li> <li>•20 temporary staff recruited to support update of registration and business licensing records.</li> <li>•Consultant for undertaking file census and reorganization of records was hired completed the assignment.</li> <li>•Procurement of ICT equipment for URSB customer call center delivered and system setup is ongoing.</li> <li>•Evaluation process for consultancy to undertake organization wide review of URSB is ongoing and will facilitate the identification of targeted training for staff</li> <li>•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</li> <li>•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</li> </ul>		

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Project 1289 Competitiveness and Enterprise Development Project [CEDP]</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>on the 8/10/2015.</p> <ul style="list-style-type: none"> <li>•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.</li> <li>•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.</li> <li>•Evaluation of bids for a consultant to undertake a feasibility and develop a sustainable business model of HTTI is ongoing.</li> <li>•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 option of HTTI using a School with the required capacity was adopted instead. This is being worked at</li> <li>•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.</li> <li>•The procurement of a consultant to design the TMIS had a challenge and MTWA is deciding to re-advertise for better value.</li> <li>•MTWA prioritized the implementation of the MICE policy and Tourism levy. The TORs for both have been submitted to IDA for approval.</li> <li>•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</li> <li>•Planned to take place in the second and third quarters, so not yet started</li> <li>•Will be undertaken after the assessment of the Human Resource Capacity gap study described above.</li> </ul>		

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

<b>Vote Function: 1406 Investment and Private Sector Promotion</b>				
<b>Project 1289 Competitiveness and Enterprise Development Project [CEDP]</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
		<ul style="list-style-type: none"> <li>•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.</li> <li>•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.</li> <li>•TORs and EOI approved by Contracts Committee and submitted to IDA on the 15/9/2015</li> <li>•Revised MGF Operations Manual and Checklist forms developed</li> <li>•MGF received up to 520 applications 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</li> <li>•Implementation reports, annual work plans and budgets; and the procurement plans have been prepared</li> <li>•CEDP Oversight and supervision undertaken through regular PTC meeting, technical supervision and backstopping of the various agencies</li> <li>•M&amp;E Specialist reported in late July and has been developing systems, formats and templates. The M&amp;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</li> </ul>		

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

**Vote Function: 1406 Investment and Private Sector Promotion**

**Project 1289 Competitiveness and Enterprise Development Project [CEDP]**

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>16,330,000</b>	<b>4,214,376</b>	<b>27,210,000</b>
<i>GoU Development</i>	<i>800,000</i>	<i>200,000</i>	<i>500,000</i>
<i>External Financing</i>	<i>15,530,000</i>	<i>4,014,376</i>	<i>26,710,000</i>
<b>GRAND TOTAL</b>	<b>16,330,000</b>	<b>4,214,376</b>	<b>27,510,000</b>
<i>GoU Development</i>	<i>800,000</i>	<i>200,000</i>	<i>800,000</i>
<i>External Financing</i>	<i>15,530,000</i>	<i>4,014,376</i>	<i>26,710,000</i>

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

## Vote Function: 1408 Microfinance

### Vote Function Profile

**Responsible Officer:** Director/Economic Affairs

**Services:**

- 1). Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation.
- 2). Coordinate policy oversight, regulatory functions, and formulation of medium and long term policies and programs for the microfinance sector.

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
17 Microfinance	Commissioner/Microfinance
<b>Development Projects</b>	
0997 Support to Microfinance	Commissioner/Microfinance
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	Project Coordinator

## Programme 17 Microfinance

### Programme Profile

**Responsible Officer:** Commissioner/Microfinance

**Objectives:** To formulate policies aimed at promoting the Microfinance sector and ensuring financial inclusion.

**Outputs:**

- i. Develop a policy, supervisory and regulatory framework for Microfinance for orderly development of the sector.
- ii. Access and usage of sustainable and affordable microfinance services in all parts of Uganda attained.
- iii. Coordination and Performance Monitoring of Government interventions in the Microfinance sector.
- iv. Support productivity and performance of rural enterprises
- v. Pursue outreach and deliver demand driven credit with particular emphasis to the underserved areas of the country;
- vi. To strengthen rural financial infrastructure of Savings and Credit Cooperative Societies at the sub-county level and parish level in Kampala district.
- vii. Undertake priority research in the microfinance industry;
- viii. Women access to financial services enhanced.
- ix. Modern management information systems established in Microfinance institutions.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140801 Microfinance framework established</b>	<p>Tier IV Microfinance Regulatory Framework in place</p> <p>Microfinance Policy 2005 reviewed</p> <p>Microfinance Deposit-taking Institutions (MDI) Act reviewed.</p> <p>Anti Money Laundering and Financial Compliance Legislative framework designed.</p> <p>Financial Institutions (Amendment) Bill 2014 reviewed.</p>	<p>The 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</p> <p>Consultative retreat on Product development held and report produced. The aim was to come up with a broad financial</p>	<p>The Tier 4 Microfinance legal and regulatory regime operationalised</p> <p>Microfinance Policy 2005 reviewed</p> <p>Community-based financial services models (VSLAs) activities coordinated</p> <p>Microfinance Deposit-taking Institutions (MDI) Act reviewed.</p> <p>Financial Institutions (Amendment) Bill 2014</p>

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

## Vote Function: 1408 Microfinance

### Programme 17 Microfinance

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	The Capital Markets Authority (Amendment) Bill 2014 finalized.	strategic plan which will provide a roadmap for the development of the financial products	reviewed.
	Retirement Benefits Sector Liberalization regulations in place	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.	Anti Money Laundering Act amended.
	Annual MF Sector Performance report produced and disseminated.		Regulations for Anti Terrorism Produced
	Microfinance Forum held		The Capital Markets Authority (Amendment) Bill 2014 amended.
	Database on banking institutions in Uganda developed maintained		Retirement Benefits Sector Liberalized
	Database on Pension, Insurance and Capital Markets Institutions in Uganda developed	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	Insurance Act produced.
	Non-bank Sector performance and new developments monitored		Research on the Non Bank Sector undertaken,
	Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.	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.	Appropriate policies on banking sector and financial inclusion developed.
	SACCOs/MFIs Mentored and trained to ensure sustainability		Appropriate legislation to guide the banking sector and promotion of financial inclusion
	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.	Financial institutions monitored and coordinated
	AML and FC Sector performance monitored and briefs prepared		Quarterly Monitoring of Business units conducted
	Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken	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 the Banking Sector/Financial undertaken		
	AML and FC Quality control assessments and compliance reports prepared.	The Insurance Act (Cap 213), 2011 amendments was approved by Cabinet	
		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	



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

<b>Vote Function: 1408 Microfinance</b>				
<b>Programme 17 Microfinance</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		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.		
<b>Total</b>	<b>1,181,325</b>	<b>561,850</b>	<b>984,325</b>	
<b>Wage Recurrent</b>	<b>181,325</b>	<b>76,556</b>	<b>181,325</b>	
<b>Non Wage Recurrent</b>	<b>1,000,000</b>	<b>485,294</b>	<b>803,000</b>	
<b>140852Microfinance Institutions supported with matching grants</b>	400 loans worth 40Bn disbursed to cliets 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.	400 loans worth 40Bn disbursed to cliets in all districts with active clients	
	Savings mobilisation increased to UGX 2Bn	The Agricultural loan product has consumed the bigger percentage of the disbursement, 54%, followed by the Commercial Loan, 41%.	Savings mobilisation increased to UGX 2Bn	
	New Loa Products developed		New Loan 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.	Maximise outreach of demand driven credit	
	SACCO capacity to utilise funds increased	As at Q2, 473 client staff and board members form 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.	SACCO capacity to utilise funds increased	
<b>Total</b>	<b>4,293,000</b>	<b>1,990,879</b>	<b>4,290,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>4,293,000</b>	<b>1,990,879</b>	<b>4,290,000</b>	
<b>GRAND TOTAL</b>	<b>5,474,325</b>	<b>2,552,729</b>	<b>5,274,325</b>	
<b>Wage Recurrent</b>	<b>181,325</b>	<b>76,556</b>	<b>181,325</b>	
<b>Non Wage Recurrent</b>	<b>5,293,000</b>	<b>2,476,173</b>	<b>5,093,000</b>	

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

**Vote Function: 1408 Microfinance**

**Project 0997 Support to Microfinance**

## Project Profile

**Responsible Officer:** Commissioner/Microfinance

- Objectives:**
- i. To strengthen the rural financial infrastructure,
  - ii. To support strengthening of a viable SACCO in all sub-counties in Uganda and every parish in Kampala.,
  - iii. To review and refine a policy framework for the microfinance industry,
  - iv. To provide affordable credit funds to the Microfinance Institutions, SMEs and SACCOs for onward lending,
  - v. To institute a regulatory and supervisory mechanism for the microfinance sector,
  - vi. To update a database for the microfinance industry in Uganda

- Outputs:**
- i. At least one viable SACCO in every sub county in uganda and every parish for Kampala.
  - ii. A refined microfinance policy in place,
  - iii. A database for the microfinance industry updated,
  - iv. A regulatory and supervisory mechanism for tier 4 institutions and SACCOs in place.

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

## Donor Funding for Project:

	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
<i>Projected Donor Allocations (US\$)</i>					
401 Africa Development Bank (ADB)	7.760	8.970	1.930	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>7.760</b>	<b>8.970</b>	<b>1.930</b>	<b>0.000</b>	<b>0.000</b>

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>140801 Microfinance framework established</b>	<p>Tier IV Microfinance Regulatory Framework in place</p> <p>Microfinance Policy 2005 reviewed</p> <p>Microfinance Deposit-taking Institutions (MDI) Act reviewed.</p> <p>Anti Money Laundering and Financial Compliance Legislative framework designed.</p> <p>Financial Institutions (Amendment) Bill 2014 reviewed.</p> <p>The Capital Markets Authority (Amendment) Bill 2014 finalized.</p> <p>Retirement Benefits Sector Liberalization regulations in place</p>	<p>SACCO database developed. SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.</p> <p>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</p> <p>Anti Terrorism (Amendment) Bill 2015 Passed by Parliament. Parliament passed the Anti terrorism Amendment Bill on 18th June 2015. The bill is to</p>	<p>Capital Markets Authority Act amended. To streamline CMA operations with the International Organization of Securities Commissions (IOSCO) Multilateral Memorandum of Understanding; strengthen Corporate Governance, facilitate Demutualization, and related matters</p> <p>The Capital Markets Development Master Plan developed. The Master Plan will identify the capital market trends and challenges in Uganda, policy actions and recommendations as well as the implementation plan to mobilise domestic savings to finance the economy which will help to meet longer term financing needs of public and private sector.</p>

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

## Vote Function: 1408 Microfinance

### Project 0997 Support to Microfinance

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Annual MF Sector Performance report produced and disseminated.	among others: (i)Ensure that the Anti-Terrorism Act, 2000 (ATA) is amended to comply with the FATF AML/CFT recommendations/standards by criminalizing terrorism financing.	Retirement Benefits Sector Liberalized. To provide for liberalization of the retirement benefits sector and fair competition among licensed retirement benefits schemes for mandatory contributions
	Microfinance Forum held	(ii)Establishing and implementing an adequate legal framework for identifying, tracing and freezing terrorist assets	Anti- Money Laundering Act, 2013 amended. To provide for, inter alia;- applying a risk-based approach to combating Money Laundering and Terrorist Financing in accordance with FATF Recommendations; adequate risk assessment and due diligence.
	Database on banking institutions in Uganda developed maintained	(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	Regulations for Anti-Money Laundering Act, 2013 produced. The regulations will aid operationalisation of amendments to the Anti Money Laundering Act, 2013
	Database on Pension, Insurance and Capital Markets Institutions in Uganda developed	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;	Insurance Law reviewed, repealed and amended. 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
	Non-bank Sector performance and new developments monitored	(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	National Anti Money Laundering Policy developed
	Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.	(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.	National payment and settlement Bill developed
	SACCOs/MFIs Mentored and trained to ensure sustainability	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	
	Study tours and SACCO networking activities undertaken	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 and efficient operationalisation of UMRA	
	AML and FC Sector performance monitored and briefs prepared	Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced	
	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.

<b>Vote Function: 1408 Microfinance</b>				
<b>Project 0997 Support to Microfinance</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>and Government stakeholder's consultations are planned for the third quarter.</p> <p>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</p> <p>Office equipment procured. In the bid to create a conducive working environment, the department procured laptops and computers for staff</p> <p>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</p>		
<b>Total</b>	<b>103,817</b>	<b>27,568</b>	<b>103,817</b>	
<b>GoU Development</b>	<b>103,817</b>	<b>27,568</b>	<b>103,817</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>140851SACCOS established in every subcounty</b>	<p>Microfinance Sector performance monitored and Annual Microfinance Sector Performance report (AMSPR), FY 2015/16 produced</p> <p>Tier IV Microfinance Regulatory Framework in place</p> <p>Microfinance Policy 2005 reviewed</p> <p>Microfinance Deposit-taking Institutions (MDI) Act reviewed.</p> <p>Anti Money Laundering and Financial Compliance Legislative framework designed.</p> <p>Financial Institutions (Amendment) Bill 2014 reviewed.</p> <p>The Capital Markets Authority (Amendment) Bill 2014 finalized.</p> <p>Retirement Benefits Sector Liberalization regulations in</p>	<p>SACCO database developed. SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.</p> <p>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.</p> <p>SACCO Trained in Governance and Credit Management. Following a request from Rukungiri district for capacity</p>	<p>Uganda Microfinance Regulatory Authority (UMRA) established.</p> <p>Microfinance Census undertaken, report produced and disseminated</p> <p>Financial Sector Management Information System (MIS) developed.</p> <p>Uganda Financial Sector Strategy and Database developed.</p> <p>National Financial Inclusion Strategy Developed</p> <p>Microfinance Sector performance monitored and Annual Microfinance Sector Performance report (AMSPR) FY 2015/16 produced</p> <p>Non-bank Sector performance and new developments monitored.</p>	

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

<b>Vote Function: 1408 Microfinance</b>				
<b>Project 0997 Support to Microfinance</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousand</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
	place	building for the SACCO in the district, the Department organized training workshops for the entire region, SACCO	AML and FC sector performance monitored and briefs prepared	
	Microfinance Forum held	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.	Research on the Banking, Non-Bank sector undertaken	
	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			
	Ministries, Departments and Agencies assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems.	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.		
	SACCOs/MFIs Mentored and trained to ensure sustainability			
	Study tours and SACCO networking activities undertaken			
	AML and FC Sector performance monitored and briefs prepared	Financial Services Department Retreat held and report produced. Some of the key resolutions include;		
	Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken	(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.		
	Research on the Banking Sector/Financial undertaken	(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.		
	AML and FC Quality control assessments and compliance reports prepared.	(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		
		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		

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

<b>Vote Function: 1408 Microfinance</b>				
<b>Project 0997 Support to Microfinance</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>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)</p> <p>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</p> <p>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</p> <p>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.</p> <p>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:</p> <p>i)Uganda should ensure that the Financial Intelligence Authority is legally the only central agency for receipt of suspicious transactions (STRs).</p> <p>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.</p> <p>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.</p>		

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

## Vote Function: 1408 Microfinance

### Project 0997 Support to Microfinance

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		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.	
<b>Total</b>	<b>11,353,544</b>	<b>1,957,455</b>	<b>4,313,544</b>
<i>GoU Development</i>	<i>2,383,544</i>	<i>884,205</i>	<i>2,383,544</i>
<i>External Financing</i>	<i>8,970,000</i>	<i>1,073,250</i>	<i>1,930,000</i>
<b>GRAND TOTAL</b>	<b>11,457,361</b>	<b>1,985,023</b>	<b>4,417,361</b>
<i>GoU Development</i>	<i>2,487,361</i>	<i>911,773</i>	<i>2,487,361</i>
<i>External Financing</i>	<i>8,970,000</i>	<i>1,073,250</i>	<i>1,930,000</i>

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

**Vote Function: 1408 Microfinance**

**Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda**

## Project Profile

**Responsible Officer:** Project Coordinator

- Objectives:**
- i. The goal of the project is “to increase income, improve food security and reduce vulnerability in rural areas.”
  - ii. The development objective of the project is “to increase access to and use of financial services by the rural population.”
  - iii. The project aims at establishing sustainable financial services that will enable rural poor households to carryout economic activities thereby enabling them to meet important household expenditures.

The project targets to directly reach 750,000 Ugandans who will be active members of supported SACCOs, and Community Savings and Credit Groups. The project will thereby increase incomes, improve food security, and reduce vulnerability of the families of these beneficiaries who especially stay in the rural areas.

**Outputs:** The following outputs are expected (presented by component) out of the implementation of this Project:

Component 1 – SACCO Strengthening and Sustainability.

- i. Output 1.1 - Sustainable SACCOs providing financial services to people in rural areas
- ii. Output 1.2 - UCSCU provides sustainable services to members

Component 2. Community Based Financial Services

- i. Output 2.1 – New CSCGs with trained and cohesive membership operational
- ii. Output 2.2 – Mature CSCGs with advanced methods and linkages developed

Component 3. Policy and Institutional Support and Project Management

- i. Output 3.1 – Strengthened regulatory framework for SACCOs.

**Start Date:** 7/1/2014 **Projected End Date:** 6/30/2019

**Donor Funding for Project:**

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
411 International Fund for Agriculture and D	0.392	13.252	32.328	26.467	0.000
<b>Total Donor Funding for Project</b>	<b>0.392</b>	<b>13.252</b>	<b>32.328</b>	<b>26.467</b>	<b>0.000</b>

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
140801Microfinance framework established	Support to Policy and Regulatory frame work	- 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.	Support to Policy and Regulatory frame work	



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

<b>Vote Function: 1408 Microfinance</b>				
<b>Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>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>			
<b>Total</b>	<b>1,150,000</b>	<b>402,500</b>	<b>1,650,000</b>	
<b>GoU Development</b>	<b>1,150,000</b>	<b>402,500</b>	<b>1,650,000</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>140853SACCOs capacity strengthened</b>	<p>2.1.Support to Community Based Financial Services</p> <p>-New Community Savings and Credit Groups Established</p> <p>-Mature CSCGs equipped to expand their operations</p> <p>2.2. SACCO Strenthning and Sustainability</p> <p>-Sustainable SACCOs provided with accessible financial services to poor people in rural areas</p> <p>2.3.UCSCU providing sustainable services to its members</p>	<p>2.1.Support to Community Based Financial Services:</p> <p>- 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.</p> <p>- The project held familiarization Interactions with key CSCGs Promoters. This was used to inform the process of developing the M&amp;E framework for this component.</p> <p>- 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.</p> <p>2.2. SACCO Strenthning and Sustainability:</p> <p>- 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.</p> <p>- 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</p>	<p>2.1.Support to Community Based Financial Services</p> <p>-New Community Savings and Credit Groups Established</p> <p>-Mature CSCGs equipped to expand their operations</p> <p>2.2. SACCO Strenthning and Sustainability</p> <p>-Sustainable SACCOs provided with accessible financial services to poor people in rural areas</p> <p>2.3.UCSCU providing sustainable services to its members</p>	

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

## Vote Function: 1408 Microfinance

### Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>evaluation of technical proposals. The evaluation report is ready pending approvals by the relevant entities.</p> <p>2.3. UCSCU providing sustainable services to its members:</p> <p>- The Government of Uganda has continued to honour its MOU with UCSCU by providing support through the project in two forms:</p> <p>(i) Technical support through a partnership with the Canadian Cooperation Association (CCA), which fielded another technical support mission to UCSCU during the period.</p> <p>- The project in close consultation with CCA, UCSCU and IFAD - has drafted the M&amp;E Framework for the sub-component clear with performance indicators, reporting tools and guidelines.</p> <p>(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.</p>	
<b>Total</b>	<b>14,101,632</b>	<b>3,973,435</b>	<b>33,178,324</b>
<i>GoU Development</i>	<i>850,000</i>	<i>297,500</i>	<i>850,000</i>
<i>External Financing</i>	<i>13,251,632</i>	<i>3,675,935</i>	<i>32,328,324</i>
<b>GRAND TOTAL</b>	<b>15,251,632</b>	<b>4,375,935</b>	<b>34,828,324</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>700,000</i>	<i>2,500,000</i>
<i>External Financing</i>	<i>13,251,632</i>	<i>3,675,935</i>	<i>32,328,324</i>

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

## Vote Function: 1449 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Under Secretary / Accounting Officer

**Services:**

- 1). Provide strategic leadership and management of the Ministry.
- 2). Formulate Ministerial policies, plans and monitor their implementation.
- 3). Manage the physical, financial and human resources of the Ministry.

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Under Secretary / Accounting Officer
15	Treasury Directorate Services	Accountant General
16	Internal Audit Department	Under Secretary/Accounting Officer
<b>Development Projects</b>		
0054	Support to MFPED	Under Secretary / Accounting Officer
1290d	3RD Financial Management and Accountability Programme [	Under Secretary / Accounting Officer (MoFPED), Programme Coordi

## Programme 01 Headquarters

### Programme Profile

**Responsible Officer:** Under Secretary / Accounting Officer

**Objectives:** To provide policy guidance and strategic leadership to the Ministry, effectively and efficiently manage the Ministry's physical, human and financial resources.

**Outputs:**

- i. Provide the required administrative and logistical support for service delivery and conducive working environment.
- ii. Manage the Ministry's financial resources and physical assets.
- iii. Facilitate policy formulation.
- iv. Support the Ministry's function of resource mobilization both domestic and external.
- v. Provide the required tools to support the Ministry and Government Programmes.
- vi. Support international conferences and facilitate international obligations and Treaties.
- vii. Manage the Ministry's knowledge base, information flow and enhance workplace productivity
- viii. Monitor, evaluate and supervise Projects, Subventions and Agencies affiliated to and supported by the Ministry
- ix. Ensure efficient utilization and accountability of resources.
- x. Implement schemes of service and competence for professionals under the Ministry
- xi. Develop and implement training plans, coordinate staff development and skills enhancement.
- xii. Provide routine management support activities
- xiii. Facilitate and review performance appraisal evaluations.

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

## Vote Function: 1449 Policy, Planning and Support Services

### Programme 01 Headquarters

Xiv. Coordination of recruitment, induction, deployment and other related staffing matters for efficient staff establishment control

xv. Coordinate planning and policy implementation

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>144901 Policy, planning, monitoring and consultations</b>	<p>Policies, plans and strategies formulated, reviewed and disseminated</p> <p>Projects under Vote 008 monitored and evaluated</p> <p>National Budget presented to Parliament</p> <p>Financial and physical performance reports produced</p> <p>Ministerial Policy Statement and Budget Framework Paper for FY 2016/17 prepared</p>	<p>Policies, plans and strategies formulated, reviewed and disseminated</p> <p>National Budget Framework Paper prepared and presented to Parliament</p> <p>Financial and physical performance reports produced</p> <p>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</p> <p>Financial and physical performance reports produced for the above projects monitored.</p> <p>Budget Framework Paper for FY 2016/17 prepared, presented and approved by Parliament.</p>	<p>Policies, plans and strategies formulated, reviewed and disseminated</p> <p>Projects under Vote 008 monitored and evaluated</p> <p>National Budget presented to Parliament</p> <p>Financial and physical performance reports produced</p> <p>Ministerial Policy Statement and Budget Framework Paper for FY 2017/18 prepared</p>
<b>Total</b>	<b>6,911,834</b>	<b>3,343,261</b>	<b>4,251,697</b>
<b>Wage Recurrent</b>	<b>1,456,607</b>	<b>728,283</b>	<b>1,369,475</b>
<b>Non Wage Recurrent</b>	<b>5,455,226</b>	<b>2,614,978</b>	<b>2,882,222</b>
<b>144902 Ministry Support Services</b>	<p>Payroll managed</p> <p>Staff sensitized on health issues</p> <p>Staff productivity improved</p> <p>Ministry staff facilitated and working tools provided</p> <p>Support supervision for staff deployed by the Ministry across Government carried out</p> <p>Ministry procurement plan prepared.</p> <p>Procurements executed as planned.</p> <p>Procurement audit responded to.</p> <p>Ministry Registry and archives upgraded</p> <p>Financial reports prepared and submitted</p> <p>Audit queries responded to</p> <p>Accounting warrants and</p>	<p>Payroll managed by deleting staff transferred to other Ministries, reactivation of staff transferred to MoFPED, processing acting allowance, payment of arrears, payment of statutory deductions, payment of salaries, payment of pension</p> <p>Staff sensitized on health issues on issues HIV/AIDS, personal hygiene, condoms provided and refilled first aid kits.</p> <p>Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses, degree and Masters programmes</p> <p>Ministry staff facilitated and working tools like stationary, tonners and furniture provided</p> <p>Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.</p>	<p>Payroll managed</p> <p>Pension and Gratuity managed</p> <p>Staff sensitized on health issues</p> <p>Staff productivity improved</p> <p>Ministry staff facilitated and working tools provided</p> <p>Support supervision for staff deployed by the Ministry across Government carried out</p> <p>Ministry procurement plan prepared.</p> <p>Procurements executed as planned.</p> <p>Procurement audit responded to.</p> <p>Ministry Registry and archives upgraded</p> <p>Financial reports prepared and submitted</p> <p>Audit queries responded to</p>

### Vote Overview

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

## Vote Function: 1449 Policy, Planning and Support Services

### Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	virements processed	Ministry procurement plan prepared and approved	Accounting warrants and virements processed
	Expenditure proposals made	Procurements executed as planned.	Expenditure proposals made
	Payments processed and funds released to projects and subventions.	Ministry Registry and archives maintained by shifting documents from departments to the archives.	Payments processed and funds released to projects and subventions.
	Books of Accounts and records maintained	Audit queries for the period ending 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	Books of Accounts and records maintained
	Ensure payments are made in line with PFM Act and financial regulations		Ensure payments are made in line with PFM Act and financial regulations
	Ministry Resource Centre maintained		Ministry Resource Centre maintained
	Publications acquired and disseminated		Publications acquired and disseminated
	Subscriptions for Journals and periodicals made.		Subscriptions for Journals and periodicals made.
	Ministry fleet register maintained		Ministry fleet register maintained
	Obsolete assets disposed off		Obsolete assets disposed off
	Ministry Premises cleaned and maintained		Ministry Premises, compound cleaned and maintained
	Security to the Ministry provided		Security to the Ministry provided
	Gender Policy for the Ministry finalised.		Gender Policy for the Ministry finalised.
	Gender awareness activities at all Management levels undertaken.		Gender awareness activities at all Management levels undertaken.
	Capacity in Gender mainstreaming developed		Capacity in Gender mainstreaming developed
	Environmental activities undertaken		Environmental activities undertaken
		Ministry Resource Centre maintained through regular maintenance and updating the integrated library management system	
		Publications acquired and disseminated	
		Subscriptions for Journals and periodicals made for the Economist, Business summit, the Independence magazine and newspapers	
		Ministry fleet register maintained through regular car maintenance and repairs.	
		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.	

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

<b>Vote Function: 1449 Policy, Planning and Support Services</b>				
<b>Programme 01 Headquarters</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		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		
<b>Total</b>	<b>5,345,873</b>	<b>2,856,943</b>	<b>9,671,271</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>5,345,873</b>	<b>2,856,943</b>	<b>9,671,271</b>	
<b>144903 Ministerial and Top Management Services</b>	Strategic policy guidance provided	Strategic policy guidance provided and loan request approved by Parliament with the International Development Association, BADEA, African Development Fund, ADB.	Strategic policy guidance provided	
	International and inland meetings attended	International and inland meetings attended include the World Bank annual meeting, financing for Bujagali Hydro Power Project, COMCEC	International and inland meetings attended	
	Delegations, Protocols, conferences hosted	Poverty Alleviation meeting, UN General assembly to adopt the SDGs, Debt Management	Delegations, Protocols, conferences hosted	
	Project performance reports produced	performance assessment, public procurement capacity building, EAC pre-budget meetings, Oracle World Forum, EAC/IMF	Project performance reports produced	
	Legislative performance reports produced	Public Sector debt statistics workshop, Missions training and monitoring, Tripartite COMESA-EAC SADAC meeting, Bilateral meeting between EAC & SACU on exchange of tariff 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 Conference hosted, benchmarking on PPPs in Malaysia, Project planning 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 UNCTAD debt Management Conference, 9th Session of the Committee on Regional & Intergration- Addis Ababa-Ethiopia etc	Participation in EAC meetings facilitated	
	Regulatory impact assessment reports produced			
	Participation in EAC meetings facilitated	Parliamentary and Cabinet affairs concerning the Ministry coordinated and the following bills passed-		

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

<b>Vote Function: 14 49 Policy, Planning and Support Services</b>				
<b>Programme 01 Headquarters</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		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		
<b>Total</b>	<b>2,090,793</b>	<b>1,242,355</b>	<b>2,990,793</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>2,090,793</b>	<b>1,242,355</b>	<b>2,990,793</b>	
<b>14 49 05</b> Coordination of Planning, Cabinet and Parliamentary Affairs			FY 2015/16 Q4 and FY 2016/17 Q1, Q2 and Q3 progress reports for vote 008 prepared  Legislative performance reports produced  Regulatory impact assessment reports produced  Semi annual and annual government performance reports for vote 008 FY 2015/16 prepared  BFP for FY 2017/18 prepared  MPS for FY 2017/18 prepared  Quarterly monitoring reports prepared  Knowledge in PBB for F&A staff developed  Capacity of planning officers in data and policy analysis developed  Implementation of the Ministry strategic plan monitored	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,300,000</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>1,300,000</b>	
<b>14 49 53</b> Subscriptions and Contributions to International Organisations	Ensure international relations are maintained through subscriptions to International Organisations	No subscription paid in the Quarter	Ensure international relations are maintained through subscriptions to International Organisations	
<b>Total</b>	<b>516,667</b>	<b>25,255</b>	<b>516,667</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>516,667</b>	<b>25,255</b>	<b>516,667</b>	
<b>14 49 99</b> Arrears				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>11,258,829</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>11,258,829</b>	

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

Vote Function: 14 49 Policy, Planning and Support Services			
Programme 01 Headquarters			
GRAND TOTAL	14,865,167	7,467,814	29,989,257
Wage Recurrent	1,456,607	728,283	1,369,475
Non Wage Recurrent	13,408,559	6,739,531	28,619,783



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

## Vote Function: 1449 Policy, Planning and Support Services

### Programme 15 Treasury Directorate Services

#### Programme Profile

**Responsible Officer:** Accountant General

**Objectives:** To provide technical guidance, coordinate planning and policy implementation and, management support in fulfillment of treasury functions and services under Accountant General's Office

**Outputs:** Technical guidance and management support programs/activities tendered, :

Activities;

- Restructuring of post IFMS/EFT/STP accounts/Internal Audit/Procurement and stores units in Central Government votes;
- Upgrade Treasury archives and records management Centre
- Implement schemes of service and competence profile models
- Coordinate staff development and skills enhancement trainings
- Provide routine management support activities
- Facilitate and review performance appraisal systems
- Develop training plans, documents and coordinate implementation
- Maintain staff establishment control for Accounts, Internal Audit, Procurement and Stores cadres across Central Government Ministries/Departments and
- Agencies and coordinate their recruitment, induction, deployment and related staffing matters
- Coordinate planning and policy implementation in Treasury matters
- Conduct regular update on Staff records
- Review and improve work systems

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
1449 01 Policy, planning, monitoring and consultations	<p>Final job descriptions, competencies and schedules of duties issued</p> <p>Records Management upgraded</p> <p>Advisory services provided</p> <p>Staff appointed and deployed in MDAs for the Cadre of Accounts, procurement, internal audit and stores</p> <p>Regular Monitoring and evaluation of PFM Staff in MDAs</p> <p>Staff oriented on-the-job training tool</p> <p>Staff trained on change Management and Strategic focus</p> <p>Further discussions on training reports and sensitization carried out</p> <p>Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented</p> <p>Induction of newly appointed Officers conduct</p>	<p>Job descriptions were adjusted with minimal changes for few officers</p> <p>5 officers were promoted i.e. two to Senior Internal Auditor and three to Assistant Commissioner /Accounts.</p> <p>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.</p> <p>-Classification of documents -Updating registry database -Sorting, classifying and indexing documents in the records centre.</p> <p>Advisory services related to HR work was provided to AGO staff daily.</p> <p>-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</p>	<p>Final job descriptions, competencies and schedules of duties issued.</p> <p>Records management improved by upgrading Records and Registry</p> <p>PSC Minutes for appointments of Accounts, Procurement, and Inventory Management and Internal Audit staff during recruitment exercise implemented.</p> <p>Deployments for Accounts, Procurement, Inventory Management and Internal Audit cadres implemented.</p> <p>Induction of newly appointed officers conducted.</p> <p>Performance Appraisal Reports filling coordinated.</p> <p>AGO staff training needs identified, planned and costed .</p> <p>Regular monitoring and evaluation of PFM staff in MDA's executed.</p> <p>Staffing norms for Inventory Management officers developed.</p>

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

## Vote Function: 1449 Policy, Planning and Support Services

### Programme 15 Treasury Directorate Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Pre-retirement training.</p> <p>Staff in AGO and MDA's trained on performance planning and management</p> <p>Training Needs Analysis of staff in AGO and MDA's conducted.</p>	<p>Audit and deployed.</p> <p>-Six Senior Accountants were promoted to the post of Principal Accountant and deployed.</p> <p>-Three internal Auditors were promoted to the post of Senior Internal Auditors and deployed.</p> <p>-Minimal deployments were done for other cadres.</p> <p>- Seven officers were appointed to the post of Accountant and deployed.</p> <p>Monthly monitoring and evaluation was carried out.</p> <p>Staff on job training is done on a daily basis by their supervisors.</p> <p>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.</p> <p>-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.</p> <p>-Seven officers were appointed on probation to the post of Accountant.</p> <p>Performance appraisal report filling was coordinated at departmental level</p>	<p>Schemes of service for Accounts and Procurement cadres updated.</p> <p>Human Resource and Succession Planning carried out.</p> <p>Pension and Gratuity processing executed.</p>
<b>Total</b>	<b>164,854</b>	<b>68,009</b>	<b>364,854</b>
<b>Wage Recurrent</b>	<b>96,277</b>	<b>46,794</b>	<b>96,277</b>
<b>Non Wage Recurrent</b>	<b>68,577</b>	<b>21,215</b>	<b>268,577</b>
<b>144902Ministry Support Services</b>	<p>Further discussions on training reports and sensitization carried out</p> <p>Appointments for Procurement, Accounts and Internal Audit from the recruitment exercise of PSC implemented</p> <p>Induction of newly appointed Officers conduct</p> <p>Pre-retirement training.</p> <p>Staff in AGO and MDA's trained on performance planning and management</p> <p>Training Needs Analysis of staff in AGO and MDA's conducted.</p>	<p>5 officers were promoted i.e. two to Senior Internal Auditor and three to Assistant Commissioner /Accounts.</p> <p>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.</p> <p>Performance appraisal report filling was coordinated in Regional Referral Hospitals</p> <p>AGO Staff training needs were identified, planned, budgeted and approved.</p> <p>Discussions on training reports and sensitization were carried out at departmental level.</p> <p>-Two Assistant Commissioners /Accounts were promoted to the post of Commissioner/</p>	<p>Advisory services provided.</p> <p>Pre-retirement training conducted</p> <p>Performance planning, review and management training conducted.</p> <p>Change Management and Strategic focus training conducted.</p> <p>Staff skills base aligned in light with the new AGO PFM Reforms.</p> <p>Further discussions on the activity progress reports and sensitisation carried out.</p> <p>Staff welfare managed.</p> <p>Registry staff trained.</p> <p>Employee master files updated.</p>

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

## Vote Function: 1449 Policy, Planning and Support Services

### Programme 15 Treasury Directorate Services

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Accounts and retained at their current stations.</p> <p>-Six Principal Internal Auditors were promoted to the post of Assistant Commissioner/Internal Audit and deployed.</p> <p>-Six Senior Accountants were promoted to the post of Principal Accountant and deployed.</p> <p>-Three internal Auditors were promoted to the post of Senior Internal Auditors and deployed.</p> <p>-Minimal deployments were done for other cadres.</p> <p>- Seven officers were appointed to the post of Accountant and deployed.</p> <p>-Three Systems Analysts and one Accountant were confirmed in their appointment.</p> <p>- Eleven Accountants, one Pool Stenographer and one Personal Secretary were submitted to Public Service Commission for confirmation upon successful completion of probationary period.</p>	<p>Study tours in records management conducted.</p>
<b>Total</b>	<b>431,423</b>	<b>187,398</b>	<b>431,423</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>431,423</i>	<i>187,398</i>	<i>431,423</i>
<b>GRAND TOTAL</b>	<b>596,277</b>	<b>255,407</b>	<b>796,277</b>
<i>Wage Recurrent</i>	<i>96,277</i>	<i>46,794</i>	<i>96,277</i>
<i>Non Wage Recurrent</i>	<i>500,000</i>	<i>208,613</i>	<i>700,000</i>

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

**Vote Function: 14 49 Policy, Planning and Support Services**

**Programme 16 Internal Audit Department**

## Programme Profile

**Responsible Officer:** Under Secretary/Accounting Officer

**Objectives:** Ensure financial integrity and minimise financial risk in the Ministry of Finance, Planning and Economic Development

**Outputs:**

- i. Audit committees Operationalised
- ii. Verify all financial transactions
- iii. Execute risk based internal audit
- iv. Advise management on financial transactions and audit queries

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>14 49 02 Ministry Support Services</b>	Annual Audit Committee Report for Financial Year 2014/15 Compiled  Two reports on the Review of Advances produced  4 Project Audit Reports produced  4 Payroll Audit Reports issued  Internal Audit Commentary on the financial statements for FY 2014/15 prepared  IT Management Audit Report prepared  Procurement Audit Report prepared	The Accountability Sector Audit Committee report for the financial year 2014/15 was prepared and discussed  The report on the financial statements for the financial year ended 2014/15 was prepared and discussed with management  Report on the extent of implementation of recommendations made in the previous internal audit reports was prepared and discussed  2 Project Audit Reports for Quarter two drafted  1 Payroll Audit Report drafted	Report on the extent of implementation of recommendations made in the previous internal audit reports produced  Internal Audit commentary on the financial statements for the financial year 2015/16 prepared  Domestic arrears verification done and report produced  6 Project audit reports issued  4 Payroll audit reports issued  Accountability Sector Audit Committee report compiled  Advances audit reports issued  Procurement Audit Report issued	
<b>Total</b>	<b>521,594</b>	<b>254,180</b>	<b>681,594</b>	
<b>Wage Recurrent</b>	<b>50,014</b>	<b>18,456</b>	<b>50,014</b>	
<b>Non Wage Recurrent</b>	<b>471,580</b>	<b>235,725</b>	<b>631,580</b>	
<b>GRAND TOTAL</b>	<b>521,594</b>	<b>254,180</b>	<b>681,594</b>	
<b>Wage Recurrent</b>	<b>50,014</b>	<b>18,456</b>	<b>50,014</b>	
<b>Non Wage Recurrent</b>	<b>471,580</b>	<b>235,725</b>	<b>631,580</b>	

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

**Vote Function:** 14 49 Policy, Planning and Support Services

**Project 0054 Support to MFPED**

## Project Profile

**Responsible Officer:** Under Secretary / Accounting Officer

**Objectives:** To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequisite machinery, equipment and infrastructure maintenance.

### Specific Objectives:

- i. To retool the Ministry with facilities for implementation of Government Programmes
- ii. To settle tax obligations
- iii. To facilitate policy formulation, implementation and review to enable compliance and conformity with global economic planning guidelines and trends
- iv. To train, professionalize and provide the required skills to Ministry staff to enhance their productivity and adaptability to the ever changing work-skills requirements.
- v. To track and monitor performance of all Programmes, Projects and Agencies under Vote 008 to ensure efficient usage of resources and value for money
- vii. To promote awareness amongst staff on HIV/AIDS prevention measures and mechanisms on how to improve lives of the affected colleagues, families and friends
- vii. To establish mechanisms for efficient control and management of stores and assets
- viii. To ensure efficient internal controls and risk management systems

**Outputs:**

- i. Office equipment and furniture provided to staff
- ii. Monitoring and evaluation system operationalised
- iii. National, regional and international policy consultative meetings facilitated
- iv. Ministry staff trained
- v. Staff development plans and training guidelines developed
- vi. Tax obligations settled.
- Vii. Inspection of programmes, projects and agencies funded under Vote 008 conducted to monitor and evaluate their resource utilization and performance
- viii. Electronic Content Management system procured and installed.
- Ix. Staff sensitization workshops on HIV/AIDS and other non-communicable diseases conducted.
- X. Risk profiles for departments, projects and subventiona prepared and Updated
- xi. Construction of Office block and packing area.
- Xii. PABX soft ware Maintained
- xiv. Local Area Network overhauled

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
14 49 01 Policy, planning, monitoring and consultations	Monitoring and Evaluation system operationalised	Training undertaken for one member of staff in M&E	Continue with operationalisation of the Monitoring and Evaluation system
	Policy analysis enhanced and capacity in statistical tools build	Data collected and compiled for the database	Policy analysis enhanced and capacity built
	Quarterly Monitoring & Evaluation reports produced.	Monitoring undertaken and reports produced. These shall be populated in the M&E system once its operational	Quarterly Monitoring & Evaluation reports produced.
	Ministry strategic plan implemented		Ministry strategic plan implemented
<b>Total</b>	<b>1,147,915</b>	<b>557,644</b>	<b>1,147,915</b>

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

<b>Vote Function: 1449 Policy, Planning and Support Services</b>				
<b>Project 0054 Support to MFPED</b>				
<b>Project, Programme</b>	<b>2015/16</b>		<b>2016/17</b>	
<b>Vote Function Output</b> <i>US\$ Thousands</i>	<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End Dec (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
<i>GoU Development</i>	<i>1,147,915</i>	<i>557,644</i>	<i>1,147,915</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>144902Ministry Support Services</b>	HIV/AIDS infected staff provided with appropriate medication	HIV/AIDS infected staff provided with appropriate medication at JCRC and Medical bills paid	HIV/AIDS infected staff provided with appropriate medication	
	HIV/AIDS, Gender and environment work place policies produced	HIV/AIDS, Gender and environment work place policies produced	HIV/AIDS, Gender and environment work place policies produced	
	Security systems enhanced	Security systems enhanced	Security systems enhanced	
	Ministry website maintained	Security systems enhanced through instalation of Biometric access for ISSD department, Security sensetisation compaign for support staff, deployment of 4 more police officers.	Ministry website maintained	
	PABX upgraded	Ministry website ugraded and maintained	PABX upgraded	
	Ministry publications disseminated	PABX maintained	Ministry publications disseminated	
	Equiping the Ministry resource centre.	Ministry publications disseminated	Equiping the Ministry resource centre.	
	Staff skillls and capacity Needs assessed and training plans developed	Equiping the Ministry resource centre.	Staff skillls and capacity Needs assessed and training plans developed	
	Staff performance plans, schedule of duties and deliverables reviewed..	Staff skillls and capacity Needs assessed and training plans developed	Staff performance plans, schedule of duties and deliverables reviewed..	
	Assets management system updated	Staff performance plans, schedule of duties and deliverables reviewed..	Assets management system updated	
		Assets management system updated		
<b>Total</b>	<b>1,701,126</b>	<b>1,388,027</b>	<b>2,001,126</b>	
<i>GoU Development</i>	<i>1,701,126</i>	<i>1,388,027</i>	<i>2,001,126</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>144903Ministerial and Top Management Services</b>	Policy consultative meetings facilitated	Policy consultative meetings facilitated through 11 Top management meetings and 6 Top Technical meetings	Policy consultative meetings facilitated	
	Policy dissemination workshops held	Policy dissemination and budget workshop workshops held on National Economy, SDGs, Ease of Doing Business	Policy dissemination workshops held	
	Policy guidelines produced and disseminated	Policy guidelines produced and disseminated through BMAU	Policy guidelines produced and disseminated	
	Top management capacity in policy formulation, implementation and analysis enhanced.	Top Management capacity in policy formulation, implementation and analysis enhanced through meetings and conferences	Top management capacity in policy formulation, implementation and analysis enhanced.	
<b>Total</b>	<b>730,040</b>	<b>424,996</b>	<b>841,172</b>	
<i>GoU Development</i>	<i>730,040</i>	<i>424,996</i>	<i>841,172</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>144954Tax Support to exempted service providers</b>	VAT obligations settled	Foundation, All Nations Christian Care, His Higness Kamuswanga, Kooki, NAO, Cooperation and Development, Population Secretariat, Uganda	VAT counterpart funding and tax obligations to Tax Exempted Service Providers paid	

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

<b>Vote Function: 1449 Policy, Planning and Support Services</b>				
<b>Project 0054 Support to MFPED</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		National Council of Science and Technology, Oil Palm Ltd (U) BIDCO, AYA Investments, Prince Dorothy Nassolo ETC	Uganda Vinci Coffee Ltd Tax obligation met	
<b>Total</b>	<b>19,869,312</b>	<b>4,967,219</b>	<b>27,701,819</b>	
<i>GoU Development</i>	<i>19,869,312</i>	<i>4,967,219</i>	<i>27,701,819</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>144972Government Buildings and Administrative Infrastructure</b>	New Office block and staff Parking. Constructed.  Ministry structures maintained	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  Ministry structures maintained through Minor Works	Construction of New Office block and staff Parking.  Ministry structures maintained through Minor works	
<b>Total</b>	<b>5,520,877</b>	<b>1,011,033</b>	<b>5,520,877</b>	
<i>GoU Development</i>	<i>5,520,877</i>	<i>1,011,033</i>	<i>5,520,877</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>144975Purchase of Motor Vehicles and Other Transport Equipment</b>			Six vehicles procured	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>144976Purchase of Office and ICT Equipment, including Software</b>	Digital Computerised display screen procured and installed.  Electronic content management system procured  Computers and related equipment provided to staff  Information systems hardware, software and consumables provided and managed  Software and licences managed  Hardware upgraded and maintained  Local Area Network upgraded  Smart screens acquired  Hardware inventory managed	2 digital Computerised display screen procured and installed.  Computers, Printers, scanners and related equipment provided  Information systems hardware, software and consumables-UPS batteries provided and managed  switches and PCs Hardware maintained  Smart screens acquired not acquired  Hardware inventory exercise completed	Electronic content management system procured  Computers, printers, scanners 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  Computerisation and installation of tele conferencing facilities in the 7 floor board room and conference hall  Hardware inventory managed	
<b>Total</b>	<b>3,504,106</b>	<b>810,467</b>	<b>3,304,106</b>	
<i>GoU Development</i>	<i>3,504,106</i>	<i>810,467</i>	<i>3,304,106</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>144977Purchase of Specialised Machinery &amp; Equipment</b>	Fire safety system installed  CCTV upgraded and card reader system maintained.  Centralised UPS procured and installed  4 Heavy duty photocopiers	Fire safety procurement initiated, advertised and approved by Contracts Committee awaiting submission for Solicitor General's clearance  CCTV upgraded procurement initiated and card reader system maintained.	CCTV upgraded for the second phase  Card reader and Biometric system procured and installed  Centralised UPS procured and installed	

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

<b>Vote Function: 14 49 Policy, Planning and Support Services</b>				
<b>Project 0054 Support to MFPED</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	procured	Procurement of Heavy duty photocopier for Debt and Cash department initiated	4 Heavy duty photocopiers procured	
		Centralised UPSnot procured	Procurement of 6 printers	
<b>Total</b>	<b>1,687,450</b>	<b>530,953</b>	<b>1,687,450</b>	
<b>GoU Development</b>	<b>1,687,450</b>	<b>530,953</b>	<b>1,687,450</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>14 49 78Purchase of Office and Residential Furniture and Fittings</b>	100 executive Office chairs and 30 Secretarial chairs procured	40 executive Office chairs	80 executive Office chairs and 20 Secretarial chairs procured	
	60 Working tables procured	02 Working tables procured, one Conference Table	7 tables and 28 chairs for the resource centre	
	50 filing cabinets procured.	08 filing cabinets procured.	70 executive office tables procured	
	Reception platform for the Main entrance and 7th floor	Reception table for 7th floor procured	10 conference tables	
	30 Mahogany executive bookshelves procured	2 small Working tables procured	50 filing cabinets procured.	
	100 sets of Window blinds procured.	Procurement of 4 Work stations initiated	Reception platform for the Main entrance	
	15 work stations procured		Storage system for Ministry archives and stores	
			120 sets of Window blinds procured.	
			15 work stations procured	
			Curtains and lights for the conference Hall procured	
			Carpets for offices and conference hall replaced	
			Procurement of coat hangers	
<b>Total</b>	<b>637,400</b>	<b>112,923</b>	<b>837,400</b>	
<b>GoU Development</b>	<b>637,400</b>	<b>112,923</b>	<b>837,400</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL</b>	<b>34,798,227</b>	<b>9,803,262</b>	<b>44,041,866</b>	
<b>GoU Development</b>	<b>34,798,227</b>	<b>9,803,262</b>	<b>44,041,866</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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

**Vote Function: 14 49 Policy, Planning and Support Services**

**Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III]  
Comp. 6 - Management Support**

## Project Profile

**Responsible Officer:** Under Secretary / Accounting Officer (MoFPED), Programme Coordinator

**Objectives:**

**Outputs:** Consolidated Annual Programme Work plans & Annual Procurement Plans

Annual and Quarterly Programme Performance Progress Reports

Timely Annual Financial Reports Submitted

Programme Activities Efficiently Facilitated

Institutional strengthening of Accountability Sector Secretariat undertaken

Human resource capacity built to man PFM systems

**Start Date:** 7/1/2014 **Projected End Date:** 6/30/2018

**Donor Funding for Project:**

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
514 Germany Fed. Rep.	0.000	0.961	1.641	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>0.961</b>	<b>1.641</b>	<b>0.000</b>	<b>0.000</b>

## Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>14 49 01 Policy, planning, monitoring and consultations</b>	Consolidated Annual Programme Work plans & Annual Procurement Plans	Enhanced capacity in risk based internal audit, project management, appraisal,	Consolidated Annual Programme Work plans & Annual Procurement Plans produced	
	Annual and Quarterly Programme Performance Progress Reports	Undertaken Field Monitoring visits to Assess Programme Implementation	Annual and Quarterly Programme Performance Progress Reports produced	
	Change Management Plans & Change Management and Communication Strategy and materials disseminated	Held regular review workshops and retreats (PTC, PEMCOMetc..)	PEFA report produced  Mid-term review report produced	
	Timely Annual Financial Reports Submitted	Held quarterly component coordinators' meetings	Change Management Plans & Change Management and Communication Strategy and materials disseminated	
	Programme Activities Efficiently Facilitated	Prepared Annual Financial Accounts & supported Audit exercise	Timely Annual Financial Reports Submitted	
	Institutional strengthening of Accountability Sector Secretariat undertaken	Facilitated Consultants and Contract Staff and Facilitate programme coordination	Programme Activities Efficiently Facilitated	
	Human resource capacity built to man PFM systems		ISN support team facilitated	
	<b>Total</b>	<b>4,613,236</b>	<b>2,848,709</b>	<b>5,503,316</b>
<b>GoU Development</b>	<b>3,652,573</b>	<b>1,469,426</b>	<b>3,862,424</b>	
<b>External Financing</b>	<b>960,663</b>	<b>1,379,283</b>	<b>1,640,892</b>	

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

## Vote Function: 1449 Policy, Planning and Support Services

### Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

GRAND TOTAL	4,613,236	2,848,709	5,503,316
GoU Development	3,652,573	1,469,426	3,862,424
External Financing	960,663	1,379,283	1,640,892

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>						
<b>Vote Function:1401 Macroeconomic Policy and Management</b>						
Economic Growth	N/A	5.3%	To be determined at end of FY	5.3%	7	7
<b>Vote Function Cost (US\$ bn)</b>	<b>101.885</b>	<b>324.024</b>	<b>226.485</b>	<b>91.732</b>	<b>87.423</b>	<b>6.872</b>
VF Cost Excluding Ext. Fin	101.277	288.975	225.295	89.902	N/A	N/A
<b>Vote Function:1402 Budget Preparation, Execution and Monitoring</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>8.807</b>	<b>18.090</b>	<b>9.513</b>	<b>19.753</b>	<b>19.590</b>	<b>99.339</b>
VF Cost Excluding Ext. Fin	8.807	17.736	9.078	19.086	N/A	N/A
<b>Vote Function:1403 Public Financial Management</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>16.004</b>	<b>64.553</b>	<b>32.630</b>	<b>76.681</b>	<b>37.833</b>	<b>52.420</b>
VF Cost Excluding Ext. Fin	16.004	43.997	19.846	43.355	N/A	N/A
<b>Vote Function:1404 Development Policy Research and Monitoring</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>40.435</b>	<b>34.187</b>	<b>13.323</b>	<b>34.387</b>	<b>28.733</b>	<b>37.630</b>
VF Cost Excluding Ext. Fin	40.435	34.187	13.323			
<b>Vote Function:1406 Investment and Private Sector Promotion</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>15.676</b>	<b>52.068</b>	<b>15.749</b>	<b>53.398</b>	<b>56.216</b>	<b>54.865</b>
VF Cost Excluding Ext. Fin	15.676	36.538	11.734	26.688	N/A	N/A
<b>Vote Function:1408 Microfinance</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.344</b>	<b>32.183</b>	<b>8.945</b>	<b>44.520</b>	<b>58.648</b>	<b>39.460</b>
VF Cost Excluding Ext. Fin	6.135	9.962	4.196	10.262	N/A	N/A
<b>Vote Function:1449 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>28.715</b>	<b>55.395</b>	<b>21.945</b>	<b>69.753</b>	<b>44.566</b>	<b>56.484</b>
VF Cost Excluding Ext. Fin	28.715	54.434	20.565	68.113	N/A	N/A
<b>Cost of Vote Services (US\$ Bn)</b>	<b>217.865</b>	<b>580.498</b>	<b>328.589</b>	<b>390.223</b>	<b>333.010</b>	<b>347.070</b>
Vote Cost Excluding Ext Fin.	217.048	485.827	304.038	390.223	N/A	N/A

\* Excluding Taxes and Arrears

### Medium Term Plans

Over the medium term, the Ministry plans to achieve the following outputs;

i. Prudent Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy.

ii. Re-orienting the budget system from the Output Oriented Budgeting (OOB) to Program Based Budgeting aimed at the result/outcome oriented focus of the budget with clearly defined outcomes and key performance indicators so as to improve efficiency, effectiveness and equity of Government expenditure.

iii. Development of regional industrial parks to promote industrialization and private sector development.

iv. Establishment of incubation centers for scientific research and development and training of graduate youths to reduce the unemployment gap

vi. Continued entrepreneurial skills development in various parts of the country to reduce unemployment not only amongst the youth but also among the entire Ugandan population

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

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

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

### **(i) Measures to improve Efficiency**

i. The Ministry is committed to efficiency and effectiveness in Budget allocation and execution to ensure Value for Money. This is carried out through providing capacity building for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Ministry, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.

ii. The Ministry shall, in FY 2016/17 and over the medium term continue to ensure efficiency in resource allocation and utilization in order to achieve Value for Money to ensure promotion of economic growth, job creation and improved service delivery.

iii. The Ministry shall continue to ensure that funds are allocated in accordance with work plans which are linked to the attainment of the NDPII short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Budget Monitoring and Accountability Unit is mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of public funds.

iv. The Ministry shall ensure further roll out of the Integrated Financial Management System (IFMS) across Government in the medium term and will continue to effect Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery. Full operationalization of the Public Finance Management Act 2015 and the Treasury Single Account shall also improve financial management and efficiency in service delivery.

v. Budgeting timelines have been changed to ensure that budget approval process is done before the beginning of the Financial Year to allow for proper planning and predictability of budget execution avoid Vote on Account appropriation.

vi. Risk management initiatives shall be put in place in addition to amendment of the PFM Act 2015 and PPDA Act to ensure their harmonization with other laws.

### **Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

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

## (ii) Vote Investment Plans

i. The Ministry Undertakes investment and capital expenditure to ensure that Government programmes are fully supported and facilitated in order to achieve the underlying objective of not only efficient service delivery for prosperity of Ugandans but to encourage industrialization, value addition and competitiveness.

ii. Part of the Development Budget is geared towards scientific research which is key in attainment of the Sustainable Development Goals and consistent with the National Development Plan II expenditure priorities which shall encourage the use and application of research in the Ugandan economy for enhanced job creation, product innovation and improved productivity.

iii. Capital investment shall encourage direct investment by foreign investors given the infrastructural uplift and the good investment climate created which shall provide a level ground for both foreign and local investors.

iv. It is imperative to develop the social and economic infrastructure for favorable transportation of Goods and services and reduction in the cost of doing business so as to attract investment and hence achieve faster economic growth and development

**Table V3.4: Allocations by Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	114.2	138.3	101.4	189.5	19.7%	35.4%	29.7%	53.2%
Grants and Subsidies (Outputs Funded)	426.5	224.7	221.7	126.8	73.5%	57.6%	65.0%	35.6%
Investment (Capital Purchases)	39.8	27.2	17.9	39.9	6.9%	7.0%	5.3%	11.2%
<b>Grand Total</b>	<b>580.5</b>	<b>390.2</b>	<b>341.0</b>	<b>356.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
<b>Vote Function: 14 03 Public Financial Management</b>					
<i>Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</i>					
<b>140372 Government Buildings and Administrative Infrastructure</b>		Designs for 2 OAG regional offices in Moroto and Hoima  Construction of 2 OAG regional offices in Moroto and Hoima commenced	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	Two OAG regional offices (Moroto & Hoima) constructed and supervision of two regional offices provided  In-house project staff/team for construction works on the OAG regional offices facilitated	
<b>Total</b>		<b>4,563,801</b>	<b>2,664</b>	<b>7,396,701</b>	
<i>GoU Development</i>		470,608	0	0	
<i>External Financing</i>		4,093,193	2,664	7,396,701	
<b>Vote Function: 14 04 Development Policy Research and Monitoring</b>					
<i>Project 0061 Support to Uganda National Council for Science</i>					
<b>140471 Acquisition of Land by Government</b>				Land for the construction of the Science park in Namanve procured	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>1,023,400</b>	
<i>GoU Development</i>		0	0	1,023,400	
<i>External Financing</i>		0	0	0	
<i>Project 0978 Presidential Initiatives on Banana Industry</i>					
<b>140472 Government Buildings and Administrative</b>		ompletion of construction of the Pilot Banana Processing plant 100%.	Pilot Banana Processing plant 95%, Administration Block 95% &	Completion of construction of Pilot Banana processing plant 100%	

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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Infrastructure</b>	<p>Construction of Quality Assurance &amp; Research facilities 100%</p> <p>Completion of Phase I of researchers residence 100%</p> <p>Phase II Raw &amp; Instant flour equipment procured, installed &amp; test run 100%</p> <p>Procurement, installation of Biogas of Biogas equipment at the TBI 100%</p> <p>Automation of 2 Silos &amp; hammer mill installed &amp; test run (100%)</p> <p>Automation of Primary process (100%)</p> <p>Operationalisation of Irrigation System in the Demo gardens 20 acres at the TBI completed</p> <p>Out growers trained in Irrigation &amp; water conservation technologies.</p> <p>10- Farmer trainings at the TBI.</p> <p>5 Incubatees trained &amp; inducted at the TBI</p> <p>Increased Banana Production at the TBI.</p> <p>Continuous product development testing &amp; promotion undertaken</p> <p>Development &amp; Production of Tooke products for the market on a large scale.</p> <p>Continuous research, 5 PhD &amp; 9 Msc on going.</p> <p>2 Community Processing Units Operationalised in Sheema district.</p> <p>Production of the Tooke book.</p>	<p>External and other works 80%. Internal Sections of the Pilot plant handed over to PIBID in Q1.</p> <p>Quality Assurance Laboratories 70% &amp; Research Library / Conference Centre 90%</p> <p>Researchers residence complete 40%</p> <p>Phase II Raw &amp; instant flour equipment procured, installed &amp; test run 87%.</p> <p>Procurement, installation of Biogas equipment at the TBI stayed at 0%</p> <p>Automation of 2 silos &amp; hammer mill installed and test run is at 90%</p> <p>Automation of Primary process is at 30%</p> <p>5 Community based training of 320 farmers in Kigarama, Kyangenyi Bugongi and Bumbire and 20 more ToT farmers at the TBI</p> <p>Incubation curriculum development and incubatee mobilisation on-going.</p> <p>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.</p> <p>4 Community Processing Units formation process at business planning and Co-operative formation level. These are; Shuuku co-operative, Kashozi, Ntegyeza (covers kigarama, kyangenyi and masheruka sub-counties) and Bugongi</p> <p>Production of Tooke Book is ongoing.</p>	<p>Completion of construction of Quality Assurance and Research facilities 100% and operationalisation.</p> <p>Completion of Phase 1 of researcher's residence 100%</p> <p>Automation of Primary processing</p> <p>Extension of value addition to communities.</p> <p>10- farmers trainings conducted in greater Bushenyi</p> <p>5 incubatees trained &amp; inducted at the TBI</p> <p>4 Community Processing Units Established in Sheema District.</p>
<b>Total</b>	<b>6,300,000</b>	<b>2,940,000</b>	<b>6,300,000</b>
<b>GoU Development</b>	<b>6,300,000</b>	<b>2,940,000</b>	<b>6,300,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote Function: 14 49 Policy, Planning and Support Services</b>			
<i>Project 0054 Support to MFPED</i>			
<b>144972 Government Buildings and Administrative Infrastructure</b>	<p>New Office block and staff Parking. Constructed.</p> <p>Ministry structures maintained</p>	<p>New Office block and staff Parking. Construction not commenced but draft ToRs for procurement of an In-House Project Manager and firm for</p>	<p>Construction of New Office block and staff Parking.</p> <p>Ministry structures maintained through Minor works</p>

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

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
		the design and supervision of the New Office Block in place	
		Ministry structures maintained through Minor Works	
<b>Total</b>	<b>5,520,877</b>	<b>1,011,033</b>	<b>5,520,877</b>
<i>GoU Development</i>	<i>5,520,877</i>	<i>1,011,033</i>	<i>5,520,877</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144975 Purchase of Motor Vehicles and Other Transport Equipment</b>			Six vehicles procured
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144976 Purchase of Office and ICT Equipment, including Software</b>	Digital Computerised display screen procured and installed.	2 digital Computerised display screen procured and installed.	Electronic content management system procured
	Electronic content management system procured	Computers, Printers, scanners and related equipment provided	Computers, printers, scanners and related equipment provided to staff
	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
	Information systems hardware, software and consumables provided and managed	switches and PCs Hardware maintained	Software and licences managed
	Software and licences managed	Smart screens acquired not acquired	Hardware upgraded and maintained
	Hardware upgraded and maintained	Hardware inventory exercise completed	Local Area Network upgraded
	Local Area Network upgraded		Computerisation and installation of tele conferencing facilities in the 7 floor board room and conference hall
	Smart screens acquired		Hardware inventory managed
	Hardware inventory managed		
<b>Total</b>	<b>3,504,106</b>	<b>810,467</b>	<b>3,304,106</b>
<i>GoU Development</i>	<i>3,504,106</i>	<i>810,467</i>	<i>3,304,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144977 Purchase of Specialised Machinery &amp; Equipment</b>	Fire safety system installed	Fire safety procurement initiated, advertised and approved by Contracts Committee awaiting submission for Solicitor General's clearance	CCTV upgraded for the second phase
	CCTV upgraded and card reader system maintained.		Card reader and Biometric system procured and installed
	Centralised UPS procured and installed	CCTV upgraded procurement initiated and card reader system maintained.	Centralised UPS procured and installed
	4 Heavy duty photocopiers procured	Procurement of Heavy duty photocopier for Debt and Cash department initiated	4 Heavy duty photocopiers procured
		Centralised UPS not procured	Procurement of 6 printers
<b>Total</b>	<b>1,687,450</b>	<b>530,953</b>	<b>1,687,450</b>
<i>GoU Development</i>	<i>1,687,450</i>	<i>530,953</i>	<i>1,687,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144978 Purchase of Office and Residential Furniture and</b>	100 executive Office chairs and 30 Secretarial chairs procured	40 executive Office chairs 02 Working tables procured, one	80 executive Office chairs and 20 Secretarial chairs procured

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Fittings</b>	60 Working tables procured	Conference Table	7 tables and 28 chairs for the resource centre
	50 filing cabinets procured.	08 filing cabinets procured.	70 executive office tables procured
	Reception platform for the Main entrance and 7th floor	Reception table for 7th floor procured	10 conference tables
	30 Mahogany executive bookshelves procured	2 small Working tables procured	50 filing cabinets procured.
	100 sets of Window blinds procured.	Procurement of 4 Work stations initiated	Reception platform for the Main entrance
	15 work stations procured		Storage system for Ministry archives and stores
			120 sets of Window blinds procured.
			15 work stations procured
			Curtains and lights for the conference Hall procured
			Carpets for offices and conference hall replaced
			Procurement of coat hangers
<b>Total</b>	<b>637,400</b>	<b>112,923</b>	<b>837,400</b>
<b>GoU Development</b>	<b>637,400</b>	<b>112,923</b>	<b>837,400</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

## (iii) Priority Vote Actions to Improve Sector Performance

The Ministry plans to undertake the following activities to improve performance;

i. Roll out of the Public Investment Management System to stakeholders including Donors and implementing Agencies (MDAs) to enable real time access to Official Development Assistance online for all stakeholders. This will also help in tracking progress of projects and donor disbursements.

ii. Avail resources in line with the available resource envelope and planned activities in the Sector Strategic Investment Plans.

iii. Deepen IFMS to 04 hybrid Votes in central Government and 25 Donor Financed Projects and support IFMS data centers including 85 central and 14 Local Government sites to ensure that they remain on the network.

iv. Inspection of Procurement and Disposal Entities for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills

v. Harmonization of financial regulations including the new Public Financial Management Act 2015 and PPDA Acts.

vi. Enhance management of research grants, Science and Technology and Monitoring and Evaluation

vii. Fast-track the implementation of the MSME Policy, free zones Act, Investment code Bill and reviewing necessary policies that promote private sector development

□

viii. Continued training of SACCO members in resource management.

ix. Work with Enterprise Uganda to deliver business skills to SACCO members so that they borrow to

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

invest in productive activities.

x. Implement Tier 4 law upon enactment and form structures of the Microfinance Regulatory Authority to put in place a regulatory Authority

xi. Continued training and professionalization of all cadres in the Ministry

xii. Implementation of the Ministry strategic plan as well as the Monitoring and Evaluation Framework

xiii. Finalize the Ministry restructuring to provide for adequate staffing levels with redefined roles and responsibilities to enable full implementation of the requirement of the Public Finance Management Act 2015

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
<i>VF Performance Issue: Lack of a comprehensive macroeconomic model for financial framework</i>			
Dynamic CGE Model implemented	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)	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
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	
Macroeconomic forecasting results produced	Results from the SUT/SAM produced	Q2 GDP forecasts produced	
	Potential GDP and Output gap produced		
<i>VF Performance Issue: Lack of an effective mechanism to capture all overseas development assistance in the economy</i>			
Further roll out of the Public Investment Management System (PIMIS) and training of core users	10 Staff under Debt Management Department trained in Aid Management Platform use	Continued roll out of the Public Investment Management System (PIMIS) and training of core users	Aid management Platform to be in place and complied with
Portfolio Reviews for all donor funded projects conducted	Portfolio reviews conducted for IFAD, AfDB, Belgium, IDB, Badea and EU	Portfolio Reviews for all donor funded projects conducted	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
<i>VF Performance Issue: Budget pressures other than emergencies leading to undue supplementaries and budget cuts</i>			
Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources availed in line with the available resource envelope and planned activities in the SIPs	Avail resources in line with the available resource envelope and planned activities in the SIPs	Formulate a credible budget Enforce budget discipline
Vote Function: 14 03 Public Financial Management			
<i>VF Performance Issue: Failure of hybrid Votes to utilise the full functionality of the IFMS eg. Procurement</i>			
1. IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 7 hybrid Votes in central Government	IFMS rolled out to 4 hybrid Votes in central Government	Train staff to manage IFMS sites and retain the staff
2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	15 more Donor Funded Projects (DFPs)	IFMS rolled out to 25 more Donor Funded Projects (DFPs)	
	IFMS data centres and 180 sites supported to remain connected to the network		
<i>VF Performance Issue: Lack of a mechanism to improve the timeliness and adequacy of information on external debt and donor disbursements</i>			



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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
DMFAS training for new users	Training of users undertaken and debt Service operations in DMFAS updated.	DMFAS training for new users	All inflows to be captured in database
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 guidelines.	Training of all involved staff
Reviewing and harmonising Bank Accounts in Line with TSA Implementation.	Reviewing and harmonising Bank Accounts in Line with TSA Implementation undertaken and TSA implemented and supported in 14 LGs on IFMS		Review of financial packages
Public Debt records reconciled			
<i>VF Performance Issue: Lack of a Strong institutional framework to enforce compliance to PFAA and Improve Monitoring and implementation of Auditor General recommendations</i>			
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA	Continuous Inspection of PDEs for guidance on compliance to PPDA Act and PPDA Performance monitoring	Enforce compliance to policy requirements
Performance monitoring, enhanced financial management IT, Procurement and leadership skills	Performance monitoring, enhanced financial management IT, Procurement and leadership skills undertaken in 9 PDEs		
Harmonisation of financial regulations			
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate capacity of SACCOs and MFIs to absorb resources.</i>			
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	Carryout Regional SACCO mentoring activities to build their capacity to absorb resources	Enforce financial discipline and Capacity building
<b>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</b>			
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Critical data gaps in the Statistical system</i>			
		Roll out of MDA Service Delivery Profiling under the Public Spending and Service Delivery framework	Provide analytical support to UBoS and MDAs ensuring full implementation of Plans for National Statistical Development
<i>VF Performance Issue: Inadequate institutional and legal framework for production and utilisation of scientific research and innovation</i>			
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	Continue with the implementation of the Science, Technology and Innovation policy	Augment the establishment of a National Science Funding Facility which Uganda needs urgently to promote research
Vote Function: 14 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Delays in initiation and review of policies</i>			
Hold weekly Top Management and Top Technical meetings	Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes	Hold weekly Top Management and Top Technical meetings	Devise means of testing policy prior to implementation
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings		Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	Periodic assessment of impact of policies on economy
<b>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</b>			

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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 14 01 Macroeconomic Policy and Management			
<i>VF Performance Issue: Innadequate measures for increased tax compliance, and policies that will broaden tax base</i>			
URA efficiency and tax policy measures monitored and their impact evaluated.	URA administration and efficiency revenue enhancement proposals for FY 2016/17 generated	Monitor and Evaluate URA's efficiency in tax collection and revenue administration	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
2. ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4			
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
<i>VF Performance Issue: Innadequate analytical and monitoring skills</i>			
Continued refresher training courses in OBT and analytical skills	Staff capacity has been built in budgeting, monitoring and evaluation	Training of MDAs in the Program Based Budgeting as well as the Program Budgeting System as a link between inputs and outcomes of strategic investment	Comprehensive training plan in monitoing and analysis
Continued Training on Budget preparation and reporting modules of the OBT.			
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Critical staffing gaps</i>			
		Continued use of Research Economists and multi-tasking	Restructuring of the Economic Development Policy and Research Department and recruitment of appropriate staff
Vote Function: 14 06 Investment and Private Sector Promotion			
<i>VF Performance Issue: Lack of a framework to monitor the various agreed upon indicators.</i>			
Design a monitoring framework to track the indicators	The Private Sector development strategy is being developed	Design a monitoring framework to track key Investment promotion indicators	Monitoring framework
<i>VF Performance Issue: Lack of appropriate private sector development related policies and laws</i>			
1. Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda Investment Policy developed.	Draft Private Sector Development Strategy 2016 to 2020 developed	Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda to achieve a coherent Private Sector Investment Policy.	Enforce the laws
3. Private sector development strategy prepared.			
<i>VF Performance Issue: Need to streamline the various policy initiatives on investment and private sector development</i>			
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	One Regional dairy Sector Stakeholders meeting in Nairobi	Attende International meetings under EAC/COMESA to gain more expspoure to developing a more streamlined investment Policy	To merge all the institutions involved in investment and private sector development under one umbrella
6 International meetings attended under EAC/COMESA. 3.			
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate monitoring of MFIs and SACCOs' activities in all sub counties</i>			
SACCO networking activites 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.	Continue monitoring of SACCOs and training of executives to ensure compliance with policies guiding the Microfinance Institutions	Monitoring framework Communication strategy
Mentoring activities			

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

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	<p>were held in various regions of the country</p> <p>The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed.</p> <p>Efforts were made to fast track the Islamic Participatory Micro financing &amp; the Client tracking survey through correspondences to IDB, UBOS &amp; AfDB, respectively.</p>		
<i>VF Performance Issue: Lack of a comprehensive regulatory and policy framework that encompasses the landscape of microfinance institutions</i>			
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.	Complete the amendments to the Anti-Money Laundering Act 2015 to combat financing of terrorism	Enforcing a regulatory framework to effectively regulate Tier 4 institutions.
Tier IV			
Microfinance Law put in place		Finalize the amendments to the Capital Markets Authority to promote the Financial Sectors in Uganda	
MDI Act ammended			
	<p>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.</p> <p>Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced and Government stakeholder's consultations are planned for the third quarter.</p>		
Vote Function: 14 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate capacity for monitoring of Ministry projects and programmes</i>			
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Performance indicators generated and data collection is ongoing for the M&E System.	Finalize the Monitoring & Evaluation Framework for the Ministry	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department, and to be incorporated in all programmes
<i>VF Performance Issue: Inadequate skills development</i>			
Continued training and professionalisation of all cadre in the Ministry	Staff skills enhanced through Continuous training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadres in the Ministry including Economists, Accountants, Stores, Statisticians, and Procurement	Comprehensive career development plan and professionalisation of staff

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

**Table V4.1: Past Outturns and Medium Term Projections by Vote Function\***

		2015/16		MTEF Budget Projections		
	2014/15 Outturn	Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 008 Ministry of Finance, Planning & Economic Dev.						
1401 Macroeconomic Policy and Management	101.885	324.024	226.485	91.732	87.423	6.872
1402 Budget Preparation, Execution and Monitoring	8.807	18.090	9.513	19.753	19.590	99.339
1403 Public Financial Management	16.004	64.553	32.630	76.681	37.833	52.420
1404 Development Policy Research and Monitoring	40.435	34.187	13.323	34.387	28.733	37.630
1406 Investment and Private Sector Promotion	15.676	52.068	15.749	53.398	56.216	54.865
1408 Microfinance	6.344	32.183	8.945	44.520	58.648	39.460
1449 Policy, Planning and Support Services	28.715	55.395	21.945	69.753	44.566	56.484
Total for Vote:	217.865	580.498	328.589	390.223	333.010	347.070

## (i) The Total Budget over the Medium Term

In the FY 2016/17 the Ministry (Vote 008) has been allocated a total of Ushs 390.223Bn excluding taxes and arrears. The FY 2016/17 resource is broken down into Ushs 4.269bn for wage, Ushs 113.394bn for non-wage, Ushs 174.127Bn for Domestic development and Ushs 98.433billion from external sources. The Donor financing increased by Ushs 3.762bn compared to the Ushs 94.671bn in FY 2015/16 resulting from increased donor commitment to support FINMAPIII and Support to Project for Financial Inclusion in Rural Areas.

The Medium term projections for FY 2017/18 and 2018/19 are Ushs 333.010 and 347.070bn respectively excluding taxes and arrears

## (ii) The major expenditure allocations in the Vote for 2016/17

### 1. MACROECONOMIC POLICY MANAGEMENT

i. Ushs 66.406billion has been allocated for Capitalization of Financial Institutions, recapitalization of Bank of Uganda, Share acquisition and Subscription to International Organizations as follows;

- Ushs 30.00 billion is for the Agricultural Credit Guarantee Scheme,
- Ushs 3.700 billion is for Capitalization of the Uganda Development Bank
- Ushs 11.00 billion is for Capitalization of the Post Bank Uganda
- Ushs 10.00billion is for Capitalization of the PTA Bank
- Ushs 2.00 billion is for Capitalization of the Islamic Development Bank
- Ushs 3.706 billion is for Capitalization of the African Development Bank
- Ushs 5.00bn is for Agricultural Insurance
- Ushs 0.600bn is for the marketing strategy for Agricultural Credit Facility
- Ushs 0.400bn is for the hosting the African Congress of Accountants

### 2. BUDGET PREPARATION, EXECUTION AND MONITORING.

i. Ushs 2.55bn has been allocated for the automation of the OBT and the implementation of the Performance Based Budgeting

### 3. PUBLIC FINANCIAL MANAGEMENT

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

i. Ushs. 20bn has been allocated for the IFMS rollout to support full implementation of the Treasury Single Account

## 4. ECONOMIC DEVELOPMENT POLICY RESEARCH AND MONITORING

i. A total of Ushs 13.74bn has been allocated for promotion of science and innovation as follows: Developing appropriate technologies (energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies), Strengthening the intellectual property management system by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres and Establishing A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions among other activities.

ii. Ushs 9.03 billion has been allocated to PIBID for full operationalization of the pilot Banana processing plant in Nyaruzinga-Bushenyi

## 4. INVESTMENT AND PRIVATE SECTOR PROMOTION

i. The development of Industrial Parks has been allocated Ushs 4.240bn

ii. Enterprise Uganda has been allocated an Ushs 2.61 billion to cater for entrepreneurship programmes which involve countrywide training of communities and individuals in entrepreneurship and business development skills provision to SMEs.

iii. African Development Foundation has been allocated Ushs 3.6 billion to identify, develop and fund ten projects, Increase incomes of participating SMEs and producer groups and SMEs and producer groups expanding their markets locally, regionally and internationally.

iv. The Competitiveness and Enterprise Development project is allocated Ushs 27.51bn (O/W Ushs 26.7 donor and Ushs 0.8bn GoU) for Construction and finalization of Central office building for URSB and Computerization of business registration and licensing at URSB

## 5. MICROFINANCE

i. The Support to Microfinance program has been allocated Ushs 4.31billion for the establishment and strengthening of SACCOs. It shall also enable the project to support Outreach of SACCOs in Kampala and in loan disbursement.

Ii. Ushs.4.293 billion for The Microfinance Support Centre shall be used for operations aimed at providing access to credit to all Districts through at least 720 SACCOs and also increase savings mobilization.

Iii. Ushs 34.828billion is allocated to PROFIRA to promote financial sector deepening especially in the rural areas of Uganda

## 6. POLICY PLANNING AND SUPPORT SERVICES

i. Ushs. 5.52billion has been allocated to the construction of parking lot and office block.

Ii. Ushs 27.7billion has been allocated for Tax refunds to qualifying Institutions

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

The resource allocation to Vote the Vote in the FY 2016/17 reduced by UShs 190.275bn from UShs 580.498 in FY 2015/16 to 390.223bn in FY 2016/17 reflecting a 32.78% reduction in comparison to the current Financial Year 2015/16. This is largely attributed to the transfer of resources which were allocated to cater for recapitalization of Bank of Uganda to Vote 130 (Treasury Operations).

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

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>	
<b>Output: 1401 01 Macroeconomic Policy, Monitoring and Analysis</b>	
US\$ Bn: -8.195 Belgo External Resources and Tax Policy Department EAC Meetings	The increase in allocation to this output results from the increase in donor financing for the Belgo Uganda Study and Consultancy Fund and the Tax Policy Department Regional Integration meetings for the EAC Members
<b>Output: 1401 58 Capitalisation of institutions and financing schemes</b>	
US\$ Bn: -219.854 Additional funding for recapitalization of BOU	In the FY 2015/16, US\$ 23.558bn was allocated to the ABI Trust formerly under the Ministry of Agriculture. This was external financing transferred to the Ministry by Parliament at the time of appropriation of the Budget for the current Financial Year. This allocation ended and additional funding was provided for recapitalization of BOU
<b>Output: 1401 59 Support to Financial Intelligence Authority</b>	
US\$ Bn: -4.450 Resources for Financial Intelligence transferred to the created Vote	Resources for Financial Intelligence transferred to the created Vote
<i>Vote Function: 1401 Budget Preparation, Execution and Monitoring</i>	
<b>Output: 1402 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>	
US\$ Bn: 1.363 Increased donor allocation to FINMAP Comp2	Increased donor allocation to FINMAP Component 2 to Conduct stakeholder workshops on Programme Based Budgeting estimated to have over 200 Participants and alignment of the the PBB Framework to the Public Finance Management Act 2015
<i>Vote Function: 1401 Public Financial Management</i>	
<b>Output: 1403 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>	
US\$ Bn: -1.249 Reallocation to other existing outputs	Reallocation to other existing outputs
<b>Output: 1403 02 Management and Reporting on the Accounts of Government</b>	
US\$ Bn: 9.758 Increased allocation to FINMAP Comp 3	Increased allocation to FINMAP Comp 3 under the Public Financial Management Vote function to support the IFMS security and strengthening Security of GoU financial management systems
<b>Output: 1403 03 Development and Management of Internal Audit and Controls</b>	
US\$ Bn: 1.518 Allocation from other output items	Allocation from other output items
<b>Output: 1403 04 Local Government Financial Management Reform</b>	
US\$ Bn: 16.728 Increased allocation to FINMAP Comp 3	Increased allocation to support Procurement of computer software, laptops and printers for the automated Tax information system for 30 LGs:
<b>Output: 1403 05 Strengthening of Oversight (OAG and Parliament)</b>	
US\$ Bn: -1.032 Reallocation to Output FINMAP Output 140302	Reallocation to other FINMAP Components ie Comp I and Comp IV
<b>Output: 1403 72 Government Buildings and Administrative Infrastructure</b>	
US\$ Bn: 2.833 Additional Units for Auditor General in Moroto and Hoima	For construction of additional Units for Auditor General in Moroto and Hoima
<b>Output: 1403 76 Purchase of Office and ICT Equipment, including Software</b>	
US\$ Bn: -16.927 Reduction in payment of Oracle licences	Reduction in payment of Oracle licences from external financing to Gou
<i>Vote Function: 1471 Development Policy Research and Monitoring</i>	
<b>Output: 1404 71 Acquisition of Land by Government</b>	
US\$ Bn: 1.023 Resources to facilitate acquisition of land for science park to facilitate scientific research and innovation	Resources to facilitate acquisition of land for science park to facilitate scientific research and innovation
<i>Vote Function: 1451 Investment and Private Sector Promotion</i>	
<b>Output: 1406 51 Provision of serviced investment infrastructure</b>	
US\$ Bn: -1.414 Increased external financing to CEDP	Increased external financing for Construction and finalization of Central Office building for the Uganda Registration Services Bureau (URSB); and Computerization of business registration and licensing at USB
<b>Output: 1406 52 Conducive investment environment</b>	



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

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<b>UShs Bn: 1.720</b> Resources to facilitate value chain analysis and development and enhance competitiveness in investment <b>Output: 1406 54 Privatisation</b>	Resources to facilitate value chain analysis and development and enhance competitiveness in investment
<b>UShs Bn: -1.500</b> Reallocation to Tax Policy for EAC meetings <i>Vote Function: 1451 Microfinance</i>	Reallocation to the Tax Policy Department support EAC activities
<b>Output: 1408 51 SACCOS established in every subcounty</b> <b>UShs Bn: -7.040</b> Reduction in external financing under Support to Microfinance Project	The reduction of Ushs 7.45bn is due to a the decrease in external financing under the Support to Microfinance Project
<b>Output: 1408 53 SACCOs capacity strengthened</b> <b>UShs Bn: 19.077</b> Increased external financing under PROFIRA	The change in resource allocation is due to increased external financing to Project for Financial Inclusion in Rural Areas of Uganda
<i>Vote Function: 1401 Policy, Planning and Support Services</i> <b>Output: 1449 01 Policy, planning, monitoring and consultations</b> <b>UShs Bn: -1.570</b> Allocation for Pension and Gratuity	In the Current Financial year, a provision was made for Pension and Gratuity of Staff who retired under MOFPED following decentralization of pension and Gratuity that took effect from July 1st, 2015. This provision was reduced from the MTEF of the Vote for FY 2016/17 awaiting submission of final BFP with actual pension and gratuity requirement for FY 2016/17
<b>Output: 1449 02 Ministry Support Services</b> <b>UShs Bn: 4.785</b>	
<b>Output: 1449 03 Ministerial and Top Management Services</b> <b>UShs Bn: 1.011</b>	
<b>Output: 1449 05 Coordination of Planning, Cabinet and Parliamentary Affairs</b> <b>UShs Bn: 1.300</b> Creation of the functions to over see the Planning, Cabinet and Parliamentary Affairs	Creation of the functions to over see the Planning, Cabinet and Parliamentary Affairs
<b>Output: 1449 54 Tax Support to exempted service providers</b> <b>UShs Bn: 7.833</b> Increased number of tax exempted service providers	Reduced number of tax exempted service providers due to a change in government policy.
<b>Output: 1449 75 Purchase of Motor Vehicles and Other Transport Equipment</b> <b>UShs Bn: 1.000</b> Need to acquire field related motor vehicles to facilitate monitoring	Need to acquire field related motor vehicles to facilitate monitoring

**Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class: Outputs Provided</b>	<b>89,682.3</b>	<b>24,511.7</b>	<b>0.0</b>	<b>114,194.0</b>	<b>108,260.0</b>	<b>30,067.5</b>	<b>0.0</b>	<b>138,327.5</b>
211101 General Staff Salaries	4,356.6	0.0	0.0	4,356.6	4,269.5	0.0	0.0	4,269.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	19,326.3	0.0	0.0	19,326.3	18,950.9	0.0	0.0	18,950.9
211103 Allowances	4,342.3	1,501.7	0.0	5,844.0	4,949.7	1,083.4	0.0	6,033.1
212101 Social Security Contributions	152.2	0.0	0.0	152.2	1,551.4	0.0	0.0	1,551.4
212102 Pension for General Civil Service	3,544.4	0.0	0.0	3,544.4	4,006.8	0.0	0.0	4,006.8
212201 Social Security Contributions	83.5	0.0	0.0	83.5	0.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	366.7	0.0	0.0	366.7	341.7	0.0	0.0	341.7
213002 Incapacity, death benefits and funeral expen	5.0	0.0	0.0	5.0	128.0	0.0	0.0	128.0
213004 Gratuity Expenses	870.2	0.0	0.0	870.2	850.8	0.0	0.0	850.8
221001 Advertising and Public Relations	1,153.5	0.0	0.0	1,153.5	986.9	16.7	0.0	1,003.6
221002 Workshops and Seminars	4,079.6	219.5	0.0	4,299.1	4,901.1	479.7	0.0	5,380.7
221003 Staff Training	6,366.8	3,045.5	0.0	9,412.3	6,339.4	1,356.0	0.0	7,695.5
221004 Recruitment Expenses	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
221005 Hire of Venue (chairs, projector, etc)	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0
221006 Commissions and related charges	187.9	0.0	0.0	187.9	186.7	0.0	0.0	186.7

## Vote Overview

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221007 Books, Periodicals & Newspapers	205.7	0.0	0.0	205.7	136.4	0.0	0.0	136.4
221008 Computer supplies and Information Technol	187.7	1,081.1	0.0	1,268.7	562.6	191.8	0.0	754.4
221009 Welfare and Entertainment	1,102.1	0.0	0.0	1,102.1	1,597.0	82.9	0.0	1,679.9
221010 Special Meals and Drinks	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0
221011 Printing, Stationery, Photocopying and Bind	3,167.1	287.6	0.0	3,454.8	3,605.7	427.6	0.0	4,033.4
221012 Small Office Equipment	199.9	31.1	0.0	230.9	408.3	0.9	0.0	409.2
221016 IFMS Recurrent costs	13,806.9	0.0	0.0	13,806.9	13,623.6	530.6	0.0	14,154.2
221017 Subscriptions	525.0	0.0	0.0	525.0	525.0	0.0	0.0	525.0
221020 IPPS Recurrent Costs	75.0	1,652.7	0.0	1,727.7	75.0	402.1	0.0	477.1
222001 Telecommunications	464.8	69.8	0.0	534.6	365.5	36.3	0.0	401.8
222002 Postage and Courier	37.2	0.0	0.0	37.2	38.8	0.0	0.0	38.8
222003 Information and communications technology	202.0	2,611.8	0.0	2,813.8	0.0	0.0	0.0	0.0
223001 Property Expenses	218.0	0.0	0.0	218.0	218.0	0.0	0.0	218.0
223002 Rates	150.0	0.0	0.0	150.0	150.0	0.0	0.0	150.0
223004 Guard and Security services	290.0	0.0	0.0	290.0	240.0	0.0	0.0	240.0
223005 Electricity	710.0	0.0	0.0	710.0	615.0	0.0	0.0	615.0
223006 Water	253.8	0.0	0.0	253.8	354.3	0.0	0.0	354.3
223007 Other Utilities- (fuel, gas, firewood, charcoa	0.0	140.4	0.0	140.4	0.0	0.0	0.0	0.0
224004 Cleaning and Sanitation	370.0	0.0	0.0	370.0	370.0	0.0	0.0	370.0
224005 Uniforms, Beddings and Protective Gear	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
225001 Consultancy Services- Short term	6,621.7	9,469.4	0.0	16,091.1	18,249.5	22,562.6	0.0	40,812.1
225002 Consultancy Services- Long-term	3,127.4	3,488.8	0.0	6,616.2	3,488.5	1,123.6	0.0	4,612.1
227001 Travel inland	4,504.1	508.7	0.0	5,012.8	5,833.3	640.9	0.0	6,474.2
227002 Travel abroad	3,235.7	93.2	0.0	3,328.8	4,654.5	0.0	0.0	4,654.5
227003 Carriage, Haulage, Freight and transport hire	160.0	0.0	0.0	160.0	160.0	0.0	0.0	160.0
227004 Fuel, Lubricants and Oils	3,224.5	0.0	0.0	3,224.5	3,404.0	100.2	0.0	3,504.2
228001 Maintenance - Civil	100.0	0.0	0.0	100.0	600.0	0.0	0.0	600.0
228002 Maintenance - Vehicles	1,280.1	0.0	0.0	1,280.1	1,210.2	586.2	0.0	1,796.4
228003 Maintenance – Machinery, Equipment & Fu	351.9	0.0	0.0	351.9	232.0	0.0	0.0	232.0
228004 Maintenance – Other	8.5	0.0	0.0	8.5	0.0	124.3	0.0	124.3
273102 Incapacity, death benefits and funeral expen	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0
281401 Rental – non produced assets	0.0	310.7	0.0	310.7	0.0	321.7	0.0	321.7
<b>Output Class: Outputs Funded</b>	<b>359,985.2</b>	<b>61,709.6</b>	<b>4,800.0</b>	<b>426,494.8</b>	<b>163,688.7</b>	<b>60,968.3</b>	<b>0.0</b>	<b>224,657.0</b>
262101 Contributions to International Organisations	516.7	0.0	0.0	516.7	0.0	0.0	0.0	0.0
262201 Contributions to International Organisations	0.0	0.0	0.0	0.0	516.7	0.0	0.0	516.7
263104 Transfers to other govt. Units (Current)	42,700.0	0.0	0.0	42,700.0	31,000.0	26,710.0	0.0	57,710.0
263106 Other Current grants (Current)	4,733.5	37,751.6	0.0	42,485.2	5,617.6	34,258.3	0.0	39,875.9
263204 Transfers to other govt. Units (Capital)	723.0	0.0	0.0	723.0	0.0	0.0	0.0	0.0
263321 Conditional trans. Autonomous Inst (Wage s	3,570.0	0.0	0.0	3,570.0	835.9	0.0	0.0	835.9
263340 Other grants	2,768.0	0.0	0.0	2,768.0	0.0	0.0	0.0	0.0
264101 Contributions to Autonomous Institutions	270,919.7	23,958.0	4,800.0	299,677.7	71,226.3	0.0	0.0	71,226.3
264102 Contributions to Autonomous Institutions (	14,185.0	0.0	0.0	14,185.0	23,821.5	0.0	0.0	23,821.5
264201 Contributions to Autonomous Institutions	0.0	0.0	0.0	0.0	2,968.8	0.0	0.0	2,968.8
291001 Transfers to Government Institutions	19,869.3	0.0	0.0	19,869.3	27,701.8	0.0	0.0	27,701.8
<b>Output Class: Capital Purchases</b>	<b>31,360.0</b>	<b>8,449.6</b>	<b>0.0</b>	<b>39,809.6</b>	<b>19,842.2</b>	<b>7,396.7</b>	<b>0.0</b>	<b>27,238.9</b>
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	260.0	0.0	0.0	260.0
311101 Land	0.0	0.0	0.0	0.0	1,023.4	0.0	0.0	1,023.4
312101 Non-Residential Buildings	6,660.1	4,093.2	0.0	10,753.3	9,520.9	7,396.7	0.0	16,917.6
312102 Residential Buildings	0.0	0.0	0.0	0.0	240.0	0.0	0.0	240.0
312104 Other Structures	6,300.0	0.0	0.0	6,300.0	1,800.0	0.0	0.0	1,800.0
312201 Transport Equipment	0.0	0.0	0.0	0.0	1,160.0	0.0	0.0	1,160.0
312202 Machinery and Equipment	17,762.5	4,356.4	0.0	22,118.9	4,991.6	0.0	0.0	4,991.6
312203 Furniture & Fixtures	637.4	0.0	0.0	637.4	846.4	0.0	0.0	846.4
<b>Output Class: Arrears</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,258.8</b>
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	0.0	11,258.8	0.0	0.0	11,258.8
<b>Grand Total:</b>	<b>481,027.4</b>	<b>94,671.0</b>	<b>4,800.0</b>	<b>580,498.4</b>	<b>303,049.7</b>	<b>98,432.6</b>	<b>0.0</b>	<b>401,482.2</b>
Total Excluding Taxes, Arrears and AIA	481,027.4	94,671.0	0.0	575,698.4	291,790.8	98,432.6	0.0	390,223.4
***where AIA is Appropriation in Aid								



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

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** To ensure Gender Mainstreaming and a conducive working environment for both women and men

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

#### *Proposed Interventions*

The Ministry established a Gender Working Group to spearhead Gender awareness campaigns and ensure adequate gender budgeting. In FY 2016/17, the Ministry will carry out the following activities;

Carryout Gender mainstreaming and hold periodic evaluation of its implementation

Continued Gender awareness and Training for staff in gender issues

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

Collection and dissemination of information on gender issues and best practices

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

Gender disaggregated data collection in all Directorates of the Ministry

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

*Budget Allocations* UGX billion      0.3

*Performance Indicators* -Gender workplace Policy implemented

- Number of gender awareness workshops held

- Percentage of Ministry budget allocated to Gender related activities

#### (b) HIV/AIDS

**Objective:** To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

*Issue of Concern :* To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

#### *Proposed Interventions*

The Ministry intends to carry out the following;

1. Operationalize the Ministry HIV/AIDS work place policy

□

2. Carry out health awareness campaigns – Health awareness weeks shall be carried out to include free counseling and testing services as well as awareness on various health concerns.

3. The Ministry shall continue to provide staff who declare their status with support, care and treatment from JCRC.

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

*Budget Allocations* UGX billion 0.25

*Performance Indicators*

- HIV/AIDS workplace policy developed
- Number of infected staff provided with counseling and medical support
- Number of HIV/AIDS sensitization workshops held

## (c) Environment

**Objective:** The Ministry shall carryout environmental campaigns and sensitive staff about keeping a clean and green environment. The campaigns shall include cleaning streets around the Ministry premises

*Issue of Concern :* Employees in Organizations should work in a clean and disease free environment to ensure good health and productivity

### *Proposed Interventions*

-Carryout environmental campaigns and sensitize staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City

-Hold an environment awareness week and plant flowers and trees.

*Budget Allocations* UGX billion 0.25

*Performance Indicators*

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

## (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications		0.000	0.050		0.001
Sale of non-produced Government Properties/assets		0.000	0.035		0.061
Rent & Rates - Non-Produced Assets – from private entities		0.000	0.053		0.143
Rates – Produced assets – from other govt. units			4.800		
Miscellaneous receipts/income		0.000	0.300		2.373
<b>Total:</b>		<b>0.000</b>	<b>5.238</b>		<b>2.577</b>

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Sector: Accountability

#### Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

#### Programme 03 Tax Policy

##### Class of Output: Outputs Provided

Output: 14010 Macroeconomic Policy, Monitoring and Analysis

Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	32,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	32,000
Procurement Method:		Quarter 1	1.0	8,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Date final input required:		Quarter 3	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
		Quarter 4	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000

Item: 221012 Small Office Equipment

##### Input to be procured: Office supplies

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

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

Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Tonners

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	32,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	32,000
Procurement Method:		Quarter 1	1.0	8,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Date final input required:		Quarter 3	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000
		Quarter 4	1.0	8,000
		<i>o/w Non-Wage Recurrent</i>	1.0	8,000

#### Programme 04 Aid Liaison

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1401 Macroeconomic Policy and Management**

Recurrent Programmes:

**Programme 04 Aid Liaison**

### Programme 08 Macroeconomic Policy

**Class of Output: Outputs Provided**

Output: 14010 Macroeconomic Policy, Monitoring and Analysis

Item: 221007 Books, Periodicals & Newspapers

**Input to be procured: Stationery and newspapers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>89.9</b>	<b>4,494</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	89.9	4,494
Procurement Method:	Direct Procurement	Quarter 1	22.5	1,124
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	22.5	1,124
Procurement Process Start Date:	20-May-16	Quarter 2	22.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	22.5	1,124
Date final input required:	15-Aug-16	Quarter 3	22.5	1,124
		<i>o/w Non-Wage Recurrent</i>	22.5	1,124
		Quarter 4	22.5	1,124
		<i>o/w Non-Wage Recurrent</i>	22.5	1,124

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: Stationery procured**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>16.2</b>	<b>16,227</b>
Unit cost :	1,002.9	<i>o/w Non-Wage Recurrent</i>	16.2	16,227
Procurement Method:	Direct Procurement	Quarter 1	6.3	6,318
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	6.3	6,318
Procurement Process Start Date:	31-May-16	Quarter 2	6.6	0
Date contract signature/commitment:	12-Jul-16	<i>o/w Non-Wage Recurrent</i>	6.6	6,619
Date final input required:	03-Sep-16	Quarter 3	2.0	2,006
		<i>o/w Non-Wage Recurrent</i>	2.0	2,006
		Quarter 4	1.3	1,284
		<i>o/w Non-Wage Recurrent</i>	1.3	1,284

Item: 221012 Small Office Equipment

**Input to be procured: Assorted office equipment**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.1</b>	<b>383</b>
Unit cost :	75.0	<i>o/w Non-Wage Recurrent</i>	5.1	383
Procurement Method:	Direct Procurement	Quarter 1	1.5	113
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.5	113
Procurement Process Start Date:	20-Jun-16	Quarter 2	1.5	0
Date contract signature/commitment:	01-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.5	113
Date final input required:	18-Sep-16	Quarter 3	1.0	75
		<i>o/w Non-Wage Recurrent</i>	1.0	75
		Quarter 4	1.1	83
		<i>o/w Non-Wage Recurrent</i>	1.1	83

Item: 222001 Telecommunications

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

#### Programme 08 Macroeconomic Policy

##### Input to be procured: Air time

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.3</b>	<b>4,265</b>
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.3	4,265
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.1	1,066
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.1	1,066
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	1.1	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	1.1	1,066
<i>Date final input required:</i>	<i>01-Aug-16</i>	Quarter 3	1.1	1,066
		<i>o/w Non-Wage Recurrent</i>	1.1	1,066
		Quarter 4	1.1	1,066
		<i>o/w Non-Wage Recurrent</i>	1.1	1,066

Item: 227001 Travel inland

##### Input to be procured: Vehicles, fuel and perdiem

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>70.0</b>	<b>43,206</b>
Unit cost :	617.1	<i>o/w Non-Wage Recurrent</i>	70.0	43,206
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	24.0	14,811
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	24.0	14,811
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	32.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	32.0	19,749
<i>Date final input required:</i>	<i>03-Aug-16</i>	Quarter 3	8.0	4,937
		<i>o/w Non-Wage Recurrent</i>	8.0	4,937
		Quarter 4	6.0	3,709
		<i>o/w Non-Wage Recurrent</i>	6.0	3,709

Item: 227002 Travel abroad

##### Input to be procured: Travel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>5,670</b>
Unit cost :	1,417.5	<i>o/w Non-Wage Recurrent</i>	4.0	5,670
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.2	1,701
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.2	1,701
<i>Procurement Process Start Date:</i>	<i>21-Jun-16</i>	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	<i>02-Aug-16</i>	<i>o/w Non-Wage Recurrent</i>	1.5	2,126
<i>Date final input required:</i>	<i>02-Sep-16</i>	Quarter 3	0.7	992
		<i>o/w Non-Wage Recurrent</i>	0.7	992
		Quarter 4	0.6	851
		<i>o/w Non-Wage Recurrent</i>	0.6	851

Item: 227004 Fuel, Lubricants and Oils

##### Input to be procured: Fuels & oils

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

#### Programme 08 Macroeconomic Policy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>11,460.8</b>	<b>43,551</b>
Unit cost :	3.8	<i>o/w Non-Wage Recurrent</i>	<i>11,460.8</i>	<i>43,551</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2,965.2	11,268
<i>Total Procurement Time (Weeks):</i>	<i>31</i>	<i>o/w Non-Wage Recurrent</i>	<i>2,965.2</i>	<i>11,268</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	3,865.2	4
<i>Date contract signature/commitment:</i>	<i>02-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>3,865.2</i>	<i>14,688</i>
<i>Date final input required:</i>	<i>03-Sep-16</i>	Quarter 3	2,865.2	10,888
		<i>o/w Non-Wage Recurrent</i>	<i>2,865.2</i>	<i>10,888</i>
		Quarter 4	1,765.2	6,708
		<i>o/w Non-Wage Recurrent</i>	<i>1,765.2</i>	<i>6,708</i>

### Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>18,325</b>
Unit cost :	4,581.3	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>18,325</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.4	6,414
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.4</i>	<i>6,414</i>
<i>Procurement Process Start Date:</i>	<i>25-May-16</i>	Quarter 2	1.6	0
<i>Date contract signature/commitment:</i>	<i>06-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.6</i>	<i>7,330</i>
<i>Date final input required:</i>	<i>26-Aug-16</i>	Quarter 3	0.6	2,749
		<i>o/w Non-Wage Recurrent</i>	<i>0.6</i>	<i>2,749</i>
		Quarter 4	0.4	1,833
		<i>o/w Non-Wage Recurrent</i>	<i>0.4</i>	<i>1,833</i>

### Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance machinery and purchase of

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>0.2</b>	<b>2,550</b>
Unit cost :	14,000.0	<i>o/w Non-Wage Recurrent</i>	<i>0.2</i>	<i>2,550</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.2	2,550
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.2</i>	<i>2,550</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>04-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>05-Sep-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

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

### Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted items

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

#### Programme 08 Macroeconomic Policy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>20,091</b>
Unit cost :	5,022.9	<i>o/w Non-Wage Recurrent</i>	4.0	20,091
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	6,530
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.3	6,530
<i>Procurement Process Start Date:</i>	<i>23-May-16</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>04-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	2.0	10,046
<i>Date final input required:</i>	<i>09-Jul-16</i>	Quarter 3	0.5	2,511
		<i>o/w Non-Wage Recurrent</i>	0.5	2,511
		Quarter 4	0.2	1,005
		<i>o/w Non-Wage Recurrent</i>	0.2	1,005

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>809</b>
Unit cost :	202.2	<i>o/w Non-Wage Recurrent</i>	4.0	809
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	202
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	202
<i>Procurement Process Start Date:</i>	<i>06-Jun-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>18-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	1.0	202
<i>Date final input required:</i>	<i>04-Oct-16</i>	Quarter 3	1.0	202
		<i>o/w Non-Wage Recurrent</i>	1.0	202
		Quarter 4	1.0	202
		<i>o/w Non-Wage Recurrent</i>	1.0	202

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication airtim

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>3,950</b>
Unit cost :	987.5	<i>o/w Non-Wage Recurrent</i>	4.0	3,950
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	988
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	988
<i>Procurement Process Start Date:</i>	<i>27-May-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>09-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	1.0	988
<i>Date final input required:</i>	<i>01-Aug-16</i>	Quarter 3	1.0	988
		<i>o/w Non-Wage Recurrent</i>	1.0	988
		Quarter 4	1.0	988
		<i>o/w Non-Wage Recurrent</i>	1.0	988

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

#### Programme 08 Macroeconomic Policy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>52,894</b>
Unit cost :	13,223.5	<i>o/w Non-Wage Recurrent</i>	4.0	52,894
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	13,223
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	13,223
<i>Procurement Process Start Date:</i>	21-Jun-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	13,223
<i>Date final input required:</i>	14-Sep-16	Quarter 3	1.0	13,223
		<i>o/w Non-Wage Recurrent</i>	1.0	13,223
		Quarter 4	1.0	13,223
		<i>o/w Non-Wage Recurrent</i>	1.0	13,223

Item: 225002 Consultancy Services- Long-term

#### Input to be procured: Consultancy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>110,800</b>
Unit cost :	27,699.9	<i>o/w Non-Wage Recurrent</i>	4.0	110,800
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.5	41,550
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.5	41,550
<i>Procurement Process Start Date:</i>	23-May-16	Quarter 2	1.2	0
<i>Date contract signature/commitment:</i>	04-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.2	33,240
<i>Date final input required:</i>	02-Oct-16	Quarter 3	1.0	27,700
		<i>o/w Non-Wage Recurrent</i>	1.0	27,700
		Quarter 4	0.3	8,310
		<i>o/w Non-Wage Recurrent</i>	0.3	8,310

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>3.7</b>	<b>79,490</b>
Unit cost :	21,434.2	<i>o/w Non-Wage Recurrent</i>	3.7	79,490
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.1	23,578
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.1	23,578
<i>Procurement Process Start Date:</i>	25-May-16	Quarter 2	1.8	0
<i>Date contract signature/commitment:</i>	06-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.8	38,581
<i>Date final input required:</i>	07-Sep-16	Quarter 3	0.7	15,004
		<i>o/w Non-Wage Recurrent</i>	0.7	15,004
		Quarter 4	0.1	2,327
		<i>o/w Non-Wage Recurrent</i>	0.1	2,327

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle maintenance



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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1401 Macroeconomic Policy and Management

Recurrent Programmes:

#### Programme 08 Macroeconomic Policy

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarterly		4.0	27,014
Unit cost :	6,753.6	<i>o/w Non-Wage Recurrent</i>	4.0	27,014
Procurement Method:	Direct Procurement	Quarter 1	1.0	6,754
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	6,754
Procurement Process Start Date:	29-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	10-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	6,754
Date final input required:	15-Sep-16	Quarter 3	1.0	6,754
		<i>o/w Non-Wage Recurrent</i>	1.0	6,754
		Quarter 4	1.0	6,754
		<i>o/w Non-Wage Recurrent</i>	1.0	6,754

Development Projects:

#### Project 0945 Capitalisation of Institutions

#### Project 1080 Support to Macroeconomic Management

#### Project 1208 Support to National Authorising Officer

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

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

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

Recurrent Programmes:

#### Programme 02 Public Administration

#### Class of Output: Outputs Provided

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

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books,Periodicals & Newspapers

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

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 02 Public Administration

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationary, Photocopying and

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ugx	Annual Total	4.0	5,350
Unit cost :	1,337.5	<i>o/w Non-Wage Recurrent</i>	4.0	5,350
<i>Procurement Method:</i>		Quarter 1	1.0	1,338
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,338
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,338
<i>Date final input required:</i>		Quarter 3	1.0	1,338
		<i>o/w Non-Wage Recurrent</i>	1.0	1,338
		Quarter 4	1.0	1,338
		<i>o/w Non-Wage Recurrent</i>	1.0	1,338

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ugx	Annual Total	4.0	35,816
Unit cost :	8,954.0	<i>o/w Non-Wage Recurrent</i>	4.0	35,816
<i>Procurement Method:</i>		Quarter 1	1.0	8,954
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,954
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,954
<i>Date final input required:</i>		Quarter 3	1.0	8,954
		<i>o/w Non-Wage Recurrent</i>	1.0	8,954
		Quarter 4	1.0	8,954
		<i>o/w Non-Wage Recurrent</i>	1.0	8,954

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance- Vehicles

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 02 Public Administration

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Ugx	4.0	26,333	
Unit cost :	6,583.3	<i>o/w Non-Wage Recurrent</i>	4.0	26,333
Procurement Method:		Quarter 1	1.0	6,583
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	6,583
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	6,583
Date final input required:		Quarter 3	1.0	6,583
		<i>o/w Non-Wage Recurrent</i>	1.0	6,583
		Quarter 4	1.0	6,583
		<i>o/w Non-Wage Recurrent</i>	1.0	6,583

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance- Machinery and Equipments

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Ugx	4.0	7,024	
Unit cost :	1,756.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,024
Procurement Method:		Quarter 1	1.0	1,756
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,756
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,756
Date final input required:		Quarter 3	1.0	1,756
		<i>o/w Non-Wage Recurrent</i>	1.0	1,756
		Quarter 4	1.0	1,756
		<i>o/w Non-Wage Recurrent</i>	1.0	1,756

#### Programme 11 Budget Policy and Evaluation

##### Class of Output: Outputs Provided

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

Item: 221011 Printing, Stationery, Photocopying and Binding

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

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	no of copies	400.0	48,800	
Unit cost :	122.0	<i>o/w Non-Wage Recurrent</i>	400.0	48,800
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	21-Mar-16	Quarter 2	0.0	0
Date contract signature/commitment:	01-Dec-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	16-Feb-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	400.0	48,800
		<i>o/w Non-Wage Recurrent</i>	400.0	48,800

#### Programme 12 Infrastructure and Social Services

##### Class of Output: Outputs Provided

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 12 Infrastructure and Social Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>60,000</b>
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 221012 Small Office Equipment

#### Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>64,000</b>
Unit cost :	6,400.0	<i>o/w Non-Wage Recurrent</i>	10.0	64,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	16,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	2.5	16,000
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	2.5	16,000
<i>Date final input required:</i>	<i>31-Jul-17</i>	Quarter 3	2.5	16,000
		<i>o/w Non-Wage Recurrent</i>	2.5	16,000
		Quarter 4	2.5	16,000
		<i>o/w Non-Wage Recurrent</i>	2.5	16,000

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>63,002</b>
Unit cost :	15,750.5	<i>o/w Non-Wage Recurrent</i>	4.0	63,002
<i>Procurement Method:</i>		Quarter 1	1.0	15,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,750
<i>Date final input required:</i>		Quarter 3	1.0	15,750
		<i>o/w Non-Wage Recurrent</i>	1.0	15,750
		Quarter 4	1.0	15,750
		<i>o/w Non-Wage Recurrent</i>	1.0	15,750

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 12 Infrastructure and Social Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>38,500</b>
Unit cost :	9,625.0	<i>o/w Non-Wage Recurrent</i>	4.0	38,500
<i>Procurement Method:</i>		Quarter 1	1.0	9,625
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	9,625
<i>Procurement Process Start Date:</i>	20-May-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	9,625
<i>Date final input required:</i>	30-Jun-17	Quarter 3	1.0	9,625
		<i>o/w Non-Wage Recurrent</i>	1.0	9,625
		Quarter 4	1.0	9,625
		<i>o/w Non-Wage Recurrent</i>	1.0	9,625

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>40.0</b>	<b>25,605</b>
Unit cost :	640.1	<i>o/w Non-Wage Recurrent</i>	40.0	25,605
<i>Procurement Method:</i>	Direct Procurement	Quarter 1	10.0	6,401
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	10.0	6,401
<i>Procurement Process Start Date:</i>	20-May-16	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	10.0	6,401
<i>Date final input required:</i>	30-Jun-17	Quarter 3	10.0	6,401
		<i>o/w Non-Wage Recurrent</i>	10.0	6,401
		Quarter 4	10.0	6,401
		<i>o/w Non-Wage Recurrent</i>	10.0	6,401

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>28,500</b>
Unit cost :	7,125.0	<i>o/w Non-Wage Recurrent</i>	4.0	28,500
<i>Procurement Method:</i>		Quarter 1	1.0	7,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,125
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,125
<i>Date final input required:</i>		Quarter 3	1.0	7,125
		<i>o/w Non-Wage Recurrent</i>	1.0	7,125
		Quarter 4	1.0	7,125
		<i>o/w Non-Wage Recurrent</i>	1.0	7,125

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 12 Infrastructure and Social Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>24,000</b>
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	24,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	1.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1.0	6,000
		Quarter 4	1.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1.0	6,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>12,000</b>
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>	20-May-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>	30-Jun-17	Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>35,000</b>
Unit cost :	8,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	35,000
<i>Procurement Method:</i>	Direct Procurement	Quarter 1	1.0	8,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	8,750
<i>Procurement Process Start Date:</i>	20-May-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	8,750
<i>Date final input required:</i>	30-Jun-17	Quarter 3	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
		Quarter 4	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750

Item: 221012 Small Office Equipment

#### Input to be procured: Small office equipment

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 12 Infrastructure and Social Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>28,000</b>
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	28,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	7,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	7,000
<i>Procurement Process Start Date:</i>	<i>03-Jun-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	1.0	7,000
<i>Date final input required:</i>	<i>15-Sep-16</i>	Quarter 3	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
		Quarter 4	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, oils and Lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance of Vehicles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>	<i>30-Jun-17</i>	Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance – Machinery, Equipment & Furniture

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 12 Infrastructure and Social Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	5,200
Unit cost :	1,300.0	o/w Non-Wage Recurrent	4.0	5,200
Procurement Method:		Quarter 1	1.0	1,300
Total Procurement Time (Weeks):	30	o/w Non-Wage Recurrent	1.0	1,300
Procurement Process Start Date:	20-May-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	o/w Non-Wage Recurrent	1.0	1,300
Date final input required:	30-Jun-17	Quarter 3	1.0	1,300
		o/w Non-Wage Recurrent	1.0	1,300
		Quarter 4	1.0	1,300
		o/w Non-Wage Recurrent	1.0	1,300

Development Projects:

#### Project 1063 Budget Monitoring and Evaluation

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

#### Project 1305 U growth DANIDA programme

##### Class of Output: Capital Purchases

Output: 14027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

##### Input to be procured: purchase of vehicle

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost/car	Annual Total	1.0	160,000
Unit cost :	160,000.0	o/w GoU Development	1.0	160,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	o/w GoU Development	0.0	0
Procurement Process Start Date:	07-Apr-16	Quarter 2	1.0	0
Date contract signature/commitment:	30-Jun-16	o/w GoU Development	1.0	160,000
Date final input required:	07-Nov-16	Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

##### Class of Output: Outputs Provided

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

Item: 221007 Books, Periodicals & Newspapers

##### Input to be procured: Books



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Development Projects:

#### Project 1305 U growth DANIDA programme

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Copies	21.0	1,050	
Unit cost :	50.0	<i>o/w GoU Development</i>	5.3	1,050
Procurement Method:	Direct Procurement	Quarter 1	5.3	263
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	5.3	263
Procurement Process Start Date:		Quarter 2	5.3	0
Date contract signature/commitment:	02-Jun-16	<i>o/w GoU Development</i>	5.3	263
Date final input required:	01-Jul-16	Quarter 3	5.3	263
		<i>o/w GoU Development</i>	5.3	263
		Quarter 4	5.3	263
		<i>o/w GoU Development</i>	5.3	263

#### Input to be procured: Newspapers

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Copies	2,012.7	4,025	
Unit cost :	2.0	<i>o/w GoU Development</i>	503.2	4,025
Procurement Method:	Direct Procurement	Quarter 1	503.2	1,006
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	503.2	1,006
Procurement Process Start Date:		Quarter 2	503.2	1
Date contract signature/commitment:	02-Jun-16	<i>o/w GoU Development</i>	503.2	1,006
Date final input required:	01-Jul-16	Quarter 3	503.2	1,006
		<i>o/w GoU Development</i>	503.2	1,006
		Quarter 4	503.2	1,006
		<i>o/w GoU Development</i>	503.2	1,006

#### Input to be procured: Periodicals

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Copies	110.2	1,102	
Unit cost :	10.0	<i>o/w GoU Development</i>	27.5	1,102
Procurement Method:	Direct Procurement	Quarter 1	27.5	275
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	27.5	275
Procurement Process Start Date:		Quarter 2	27.5	0
Date contract signature/commitment:	02-Jun-16	<i>o/w GoU Development</i>	27.5	275
Date final input required:	01-Jul-16	Quarter 3	27.5	275
		<i>o/w GoU Development</i>	27.5	275
		Quarter 4	27.5	275
		<i>o/w GoU Development</i>	27.5	275

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer consumables

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 1305 U growth DANIDA programme

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lots	Annual Total	<b>2.0</b>	<b>10,000</b>
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.5	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.5	2,500
<i>Procurement Process Start Date:</i>	<i>19-May-16</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>30-Jun-16</i>	<i>o/w GoU Development</i>	0.5	2,500
<i>Date final input required:</i>	<i>13-Jul-16</i>	Quarter 3	0.5	2,500
		<i>o/w GoU Development</i>	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w GoU Development</i>	0.5	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing and assorted Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	<b>1.0</b>	<b>2,000</b>
Unit cost :	2,000.0	<i>o/w GoU Development</i>	0.3	2,000
<i>Procurement Method:</i>		Quarter 1	0.3	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	500
<i>Date final input required:</i>		Quarter 3	0.3	500
		<i>o/w GoU Development</i>	0.3	500
		Quarter 4	0.3	500
		<i>o/w GoU Development</i>	0.3	500

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication Airtime

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	<b>4.0</b>	<b>2,000</b>
Unit cost :	500.0	<i>o/w GoU Development</i>	1.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jun-16</i>	<i>o/w GoU Development</i>	1.0	500
<i>Date final input required:</i>	<i>01-Jul-16</i>	Quarter 3	1.0	500
		<i>o/w GoU Development</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w GoU Development</i>	1.0	500

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel Oils

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 1305 U growth DANIDA programme

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>2,000.0</b>	<b>10,000</b>
Unit cost :	5.0	<i>o/w GoU Development</i>	500.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	500.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	500.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	02-Jun-16	<i>o/w GoU Development</i>	500.0	2,500
<i>Date final input required:</i>	01-Jul-16	Quarter 3	500.0	2,500
		<i>o/w GoU Development</i>	500.0	2,500
		Quarter 4	500.0	2,500
		<i>o/w GoU Development</i>	500.0	2,500

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

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshop material

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of material	Annual Total	<b>1.0</b>	<b>5,000</b>
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.3	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	15-Jun-16	<i>o/w GoU Development</i>	0.3	1,250
<i>Date final input required:</i>	01-Jul-16	Quarter 3	0.3	1,250
		<i>o/w GoU Development</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w GoU Development</i>	0.3	1,250

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing & assorted Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	<b>5.0</b>	<b>5,000</b>
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.3	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	02-Jun-16	<i>o/w GoU Development</i>	1.3	1,250
<i>Date final input required:</i>	01-Jul-16	Quarter 3	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w GoU Development</i>	1.3	1,250

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Development Projects:

#### Project 1305 U growth DANIDA programme

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>2,000.0</b>	<b>8,000</b>
Unit cost :	4.0	<i>o/w GoU Development</i>	500.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	500.0	2,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	500.0	2,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	500.0	2,000
<i>Date final input required:</i>		Quarter 3	500.0	2,000
		<i>o/w GoU Development</i>	500.0	2,000
		Quarter 4	500.0	2,000
		<i>o/w GoU Development</i>	500.0	2,000

### Input to be procured: Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>1,000.0</b>	<b>2,000</b>
Unit cost :	2.0	<i>o/w GoU Development</i>	250.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	250.0	500
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	250.0	500
<i>Procurement Process Start Date:</i>	<i>24-Jun-15</i>	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	250.0	500
<i>Date final input required:</i>		Quarter 3	250.0	500
		<i>o/w GoU Development</i>	250.0	500
		Quarter 4	250.0	500
		<i>o/w GoU Development</i>	250.0	500

Item: 228002 Maintenance - Vehicles

### Input to be procured: Repairs, servicing and spare parts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Value/Quarter	Annual Total	<b>10.0</b>	<b>5,000</b>
Unit cost :	500.0	<i>o/w GoU Development</i>	2.5	5,000
<i>Procurement Method:</i>		Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2.5	1,250
<i>Date final input required:</i>		Quarter 3	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w GoU Development</i>	2.5	1,250

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 05 Financial Management Services

### Class of Output: Outputs Provided

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

Item: 221016 IFMS Recurrent costs

### Input to be procured: Expandit Lincence

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 05 Financial Management Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Annually	Annual Total	<b>1.0</b>	<b>1,500</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>375</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>375</i>
<i>Date final input required:</i>		Quarter 3	0.3	375
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>375</i>
		Quarter 4	0.3	375
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>375</i>

### Input to be procured: IFMS Stationary Cost

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>180,000</b>
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>180,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	45,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>45,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jun-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>45,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	45,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>45,000</i>
		Quarter 4	1.0	45,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>45,000</i>

Output: 14030 Management and Reporting on the Accounts of Government

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Reams of papers, files,pens ,Toners, Catridge

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>104,000</b>
Unit cost :	26,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>104,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	26,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>26,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>26,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	26,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>26,000</i>
		Quarter 4	1.0	26,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>26,000</i>

Output: 14030 Development and Management of Internal Audit and Controls

Item: 221012 Small Office Equipment

### Input to be procured: Digital Scanner for data archiving system

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 05 Financial Management Services

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Piece	2.0	2.0	31,000
Unit cost :	15,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	31,000
Procurement Method:	Direct Procurement	Quarter 1	0.5	7,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	7,750
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	08-Jun-16	<i>o/w Non-Wage Recurrent</i>	0.5	7,750
Date final input required:		Quarter 3	0.5	7,750
		<i>o/w Non-Wage Recurrent</i>	0.5	7,750
		Quarter 4	0.5	7,750
		<i>o/w Non-Wage Recurrent</i>	0.5	7,750

#### Input to be procured: Implementation of service Desk

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Annually	2.0	2.0	70,000
Unit cost :	35,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	70,000
Procurement Method:		Quarter 1	0.5	17,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	17,500
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.5	17,500
Date final input required:		Quarter 3	0.5	17,500
		<i>o/w Non-Wage Recurrent</i>	0.5	17,500
		Quarter 4	0.5	17,500
		<i>o/w Non-Wage Recurrent</i>	0.5	17,500

#### Input to be procured: Printers , Photo Copier and scanner

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Pieces	7.0	7.0	59,500
Unit cost :	8,500.0	<i>o/w Non-Wage Recurrent</i>	7.0	59,500
Procurement Method:	Direct Procurement	Quarter 1	1.8	14,875
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.8	14,875
Procurement Process Start Date:	04-May-16	Quarter 2	1.8	0
Date contract signature/commitment:	15-Jun-16	<i>o/w Non-Wage Recurrent</i>	1.8	14,875
Date final input required:		Quarter 3	1.8	14,875
		<i>o/w Non-Wage Recurrent</i>	1.8	14,875
		Quarter 4	1.8	14,875
		<i>o/w Non-Wage Recurrent</i>	1.8	14,875

#### Programme 06 Treasury Services

##### Class of Output: Outputs Provided

Output: I4030 Accounting and Financial Management Policy, Coordination and Monitoring

Item: 221002 Workshops and Seminars

##### Input to be procured: Workshops

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 06 Treasury Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no.of workshops	Annual Total	<b>1.0</b>	<b>12,400</b>
Unit cost :	12,400.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,400</i>
<i>Procurement Method:</i>		Quarter 1	1.0	12,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,400</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221003 Staff Training

#### Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no.of trainings	Annual Total	<b>2.0</b>	<b>30,000</b>
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>15,000</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel and Lubricants

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 06 Treasury Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>65,000</b>
Unit cost :	16,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	65,000
<i>Procurement Method:</i>		Quarter 1	1.0	16,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,250
<i>Date final input required:</i>		Quarter 3	1.0	16,250
		<i>o/w Non-Wage Recurrent</i>	1.0	16,250
		Quarter 4	1.0	16,250
		<i>o/w Non-Wage Recurrent</i>	1.0	16,250

Item: 228002 Maintenance - Vehicles

#### Input to be procured: M/V Maintenance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>12,000</b>
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Output: 14030 Management and Reporting on the Accounts of Government

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationary & Photocopy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per quarter	Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Output: 14030 Development and Management of Internal Audit and Controls

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationary, Photocopying & Binding



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 06 Treasury Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>65,000</b>
Unit cost :	16,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>65,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	16,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	16,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,250</i>
		Quarter 4	1.0	16,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,250</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: MV Maintenance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>12,000</b>
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>

#### Programme 10 Inspectorate and Internal Audit

#### Class of Output: Outputs Provided

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

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 10 Inspectorate and Internal Audit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>36,000.0</b>	<b>144,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	36,000.0	144,000
<i>Procurement Method:</i>		Quarter 1	8,750.0	35,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8,750.0	35,000
<i>Procurement Process Start Date:</i>		Quarter 2	8,750.0	9
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8,750.0	35,000
<i>Date final input required:</i>		Quarter 3	8,750.0	35,000
		<i>o/w Non-Wage Recurrent</i>	8,750.0	35,000
		Quarter 4	9,750.0	39,000
		<i>o/w Non-Wage Recurrent</i>	9,750.0	39,000

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance of Motor vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	<b>6.0</b>	<b>21,000</b>
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	6.0	21,000
<i>Procurement Method:</i>		Quarter 1	1.5	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	5,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	5,250
<i>Date final input required:</i>		Quarter 3	1.5	5,250
		<i>o/w Non-Wage Recurrent</i>	1.5	5,250
		Quarter 4	1.5	5,250
		<i>o/w Non-Wage Recurrent</i>	1.5	5,250

Output: 14030 Management and Reporting on the Accounts of Government

Item: 228002 Maintenance - Vehicles

#### Input to be procured: repair and spares of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	<b>6.0</b>	<b>12,000</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.5	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	3,000
<i>Date final input required:</i>		Quarter 3	1.5	3,000
		<i>o/w Non-Wage Recurrent</i>	1.5	3,000
		Quarter 4	1.5	3,000
		<i>o/w Non-Wage Recurrent</i>	1.5	3,000

Output: 14030 Development and Management of Internal Audit and Controls

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books periodicals and newspapers

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 10 Inspectorate and Internal Audit

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

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer Accessories and Maintenance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>162,000</b>
Unit cost :	40,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>162,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	40,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	40,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,500</i>
		Quarter 4	1.0	40,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,500</i>

Item: 221009 Welfare and Entertainment

#### Input to be procured: Office tea and refreshments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>34,600</b>
Unit cost :	8,650.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>34,600</i>
<i>Procurement Method:</i>		Quarter 1	1.0	8,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,650</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,650</i>
<i>Date final input required:</i>		Quarter 3	1.0	8,650
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,650</i>
		Quarter 4	1.0	8,650
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,650</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery and printing of report

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	<b>4.0</b>	<b>144,000</b>
Unit cost :	36,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>144,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	36,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	36,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,000</i>
		Quarter 4	1.0	36,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,000</i>

Item: 221012 Small Office Equipment

#### Input to be procured: assorted small office equipment

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

Item: 222001 Telecommunications

#### Input to be procured: prepaid telephone lines

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

Item: 227002 Travel abroad

#### Input to be procured: airtickets / per diem

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	value/quarter	Annual Total	<b>4.0</b>	<b>101,603</b>
Unit cost :	25,400.8	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>101,603</i>
<i>Procurement Method:</i>		Quarter 1	1.0	25,401
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,401</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,401</i>
<i>Date final input required:</i>		Quarter 3	1.0	25,401
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,401</i>
		Quarter 4	1.0	25,401
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,401</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel Oils and Lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Fuel/Quarter	Annual Total	<b>4.0</b>	<b>89,000</b>
Unit cost :	22,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>89,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	22,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>22,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>22,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	22,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>22,250</i>
		Quarter 4	1.0	22,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>22,250</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: repairs and spares for motor vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	QUARTERLY	Annual Total	<b>4.0</b>	<b>70,307</b>
Unit cost :	17,576.8	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>70,307</i>
<i>Procurement Method:</i>		Quarter 1	1.0	17,577
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>17,577</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>17,577</i>
<i>Date final input required:</i>		Quarter 3	1.0	17,577
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>17,577</i>
		Quarter 4	1.0	17,577
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>17,577</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: repair of equipment

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 10 Inspectorate and Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>40,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

#### Programme 13 Technical and Advisory Services

### Class of Output: Outputs Provided

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

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	<b>1.0</b>	<b>75,540</b>
Unit cost :	75,540.0	<i>o/w Non-Wage Recurrent</i>	1.0	75,540
<i>Procurement Method:</i>		Quarter 1	0.3	18,885
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	18,885
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	18,885
<i>Date final input required:</i>		Quarter 3	0.3	18,885
		<i>o/w Non-Wage Recurrent</i>	0.3	18,885
		Quarter 4	0.3	18,885
		<i>o/w Non-Wage Recurrent</i>	0.3	18,885

Item: 221006 Commissions and related charges

#### Input to be procured: Commissions and related charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	<b>1.0</b>	<b>27,587</b>
Unit cost :	27,586.5	<i>o/w Non-Wage Recurrent</i>	1.0	27,587
<i>Procurement Method:</i>		Quarter 1	0.3	6,897
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,897
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,897
<i>Date final input required:</i>		Quarter 3	0.3	6,897
		<i>o/w Non-Wage Recurrent</i>	0.3	6,897
		Quarter 4	0.3	6,897
		<i>o/w Non-Wage Recurrent</i>	0.3	6,897

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, periodicals and newspapers

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	7,348
Unit cost :	7,348.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,348
<i>Procurement Method:</i>		Quarter 1	0.3	1,837
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,837
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,837
<i>Date final input required:</i>		Quarter 3	0.3	1,837
		<i>o/w Non-Wage Recurrent</i>	0.3	1,837
		Quarter 4	0.3	1,837
		<i>o/w Non-Wage Recurrent</i>	0.3	1,837

### Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	9,648
Unit cost :	9,648.0	<i>o/w Non-Wage Recurrent</i>	1.0	9,648
<i>Procurement Method:</i>		Quarter 1	0.3	2,412
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,412
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,412
<i>Date final input required:</i>		Quarter 3	0.3	2,412
		<i>o/w Non-Wage Recurrent</i>	0.3	2,412
		Quarter 4	0.3	2,412
		<i>o/w Non-Wage Recurrent</i>	0.3	2,412

### Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, photocopying, Stationery and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	256,789
Unit cost :	256,789.0	<i>o/w Non-Wage Recurrent</i>	1.0	256,789
<i>Procurement Method:</i>		Quarter 1	0.3	64,197
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	64,197
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	64,197
<i>Date final input required:</i>		Quarter 3	0.3	64,197
		<i>o/w Non-Wage Recurrent</i>	0.3	64,197
		Quarter 4	0.3	64,197
		<i>o/w Non-Wage Recurrent</i>	0.3	64,197

### Item: 221012 Small Office Equipment

#### Input to be procured: Small office equipment

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	4,921
Unit cost :	4,921.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,921
<i>Procurement Method:</i>		Quarter 1	0.3	1,230
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,230
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,230
<i>Date final input required:</i>		Quarter 3	0.3	1,230
		<i>o/w Non-Wage Recurrent</i>	0.3	1,230
		Quarter 4	0.3	1,230
		<i>o/w Non-Wage Recurrent</i>	0.3	1,230

Item: 221016 IFMS Recurrent costs

#### Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	26,564
Unit cost :	26,564.0	<i>o/w Non-Wage Recurrent</i>	1.0	26,564
<i>Procurement Method:</i>		Quarter 1	0.3	6,641
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,641
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,641
<i>Date final input required:</i>		Quarter 3	0.3	6,641
		<i>o/w Non-Wage Recurrent</i>	0.3	6,641
		Quarter 4	0.3	6,641
		<i>o/w Non-Wage Recurrent</i>	0.3	6,641

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	2,954
Unit cost :	2,954.4	<i>o/w Non-Wage Recurrent</i>	1.0	2,954
<i>Procurement Method:</i>		Quarter 1	0.3	739
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	739
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	739
<i>Date final input required:</i>		Quarter 3	0.3	739
		<i>o/w Non-Wage Recurrent</i>	0.3	739
		Quarter 4	0.3	739
		<i>o/w Non-Wage Recurrent</i>	0.3	739

Item: 222002 Postage and Courier

#### Input to be procured: Postage and Courier



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	2,279
Unit cost :	2,279.4	<i>o/w Non-Wage Recurrent</i>	1.0	2,279
<i>Procurement Method:</i>		Quarter 1	0.3	570
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	570
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	570
<i>Date final input required:</i>		Quarter 3	0.3	570
		<i>o/w Non-Wage Recurrent</i>	0.3	570
		Quarter 4	0.3	570
		<i>o/w Non-Wage Recurrent</i>	0.3	570

Item: 227001 Travel inland

#### Input to be procured: Travel inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	37,728
Unit cost :	37,728.0	<i>o/w Non-Wage Recurrent</i>	1.0	37,728
<i>Procurement Method:</i>		Quarter 1	0.3	9,432
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,432
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,432
<i>Date final input required:</i>		Quarter 3	0.3	9,432
		<i>o/w Non-Wage Recurrent</i>	0.3	9,432
		Quarter 4	0.3	9,432
		<i>o/w Non-Wage Recurrent</i>	0.3	9,432

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	103,629
Unit cost :	103,629.0	<i>o/w Non-Wage Recurrent</i>	1.0	103,629
<i>Procurement Method:</i>		Quarter 1	0.3	25,907
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	25,907
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	25,907
<i>Date final input required:</i>		Quarter 3	0.3	25,907
		<i>o/w Non-Wage Recurrent</i>	0.3	25,907
		Quarter 4	0.3	25,907
		<i>o/w Non-Wage Recurrent</i>	0.3	25,907

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel and Lubricants

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	20,688
Unit cost :	20,688.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,688
<i>Procurement Method:</i>		Quarter 1	0.3	5,172
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,172
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,172
<i>Date final input required:</i>		Quarter 3	0.3	5,172
		<i>o/w Non-Wage Recurrent</i>	0.3	5,172
		Quarter 4	0.3	5,172
		<i>o/w Non-Wage Recurrent</i>	0.3	5,172

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	14,050
Unit cost :	14,050.0	<i>o/w Non-Wage Recurrent</i>	1.0	14,050
<i>Procurement Method:</i>		Quarter 1	0.3	3,513
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,513
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,513
<i>Date final input required:</i>		Quarter 3	0.3	3,513
		<i>o/w Non-Wage Recurrent</i>	0.3	3,513
		Quarter 4	0.3	3,513
		<i>o/w Non-Wage Recurrent</i>	0.3	3,513

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance- Eqpt, Furniture and machinery

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	1,668
Unit cost :	1,667.6	<i>o/w Non-Wage Recurrent</i>	1.0	1,668
<i>Procurement Method:</i>		Quarter 1	0.3	417
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	417
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	417
<i>Date final input required:</i>		Quarter 3	0.3	417
		<i>o/w Non-Wage Recurrent</i>	0.3	417
		Quarter 4	0.3	417
		<i>o/w Non-Wage Recurrent</i>	0.3	417

Output: 14030 Management and Reporting on the Accounts of Government

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and seminars

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	37,100
Unit cost :	37,100.0	<i>o/w Non-Wage Recurrent</i>	1.0	37,100
<i>Procurement Method:</i>		Quarter 1	0.3	9,275
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,275
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,275
<i>Date final input required:</i>		Quarter 3	0.3	9,275
		<i>o/w Non-Wage Recurrent</i>	0.3	9,275
		Quarter 4	0.3	9,275
		<i>o/w Non-Wage Recurrent</i>	0.3	9,275

### Item: 221003 Staff Training

#### Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	45,732
Unit cost :	45,731.9	<i>o/w Non-Wage Recurrent</i>	1.0	45,732
<i>Procurement Method:</i>		Quarter 1	0.3	11,433
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,433
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,433
<i>Date final input required:</i>		Quarter 3	0.3	11,433
		<i>o/w Non-Wage Recurrent</i>	0.3	11,433
		Quarter 4	0.3	11,433
		<i>o/w Non-Wage Recurrent</i>	0.3	11,433

### Item: 221006 Commissions and related charges

#### Input to be procured: Commissions and related charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	18,184
Unit cost :	18,184.0	<i>o/w Non-Wage Recurrent</i>	1.0	18,184
<i>Procurement Method:</i>		Quarter 1	0.3	4,546
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,546
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,546
<i>Date final input required:</i>		Quarter 3	0.3	4,546
		<i>o/w Non-Wage Recurrent</i>	0.3	4,546
		Quarter 4	0.3	4,546
		<i>o/w Non-Wage Recurrent</i>	0.3	4,546

### Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	30,045
Unit cost :	30,045.4	<i>o/w Non-Wage Recurrent</i>	1.0	30,045
<i>Procurement Method:</i>		Quarter 1	0.3	7,511
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,511
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,511
<i>Date final input required:</i>		Quarter 3	0.3	7,511
		<i>o/w Non-Wage Recurrent</i>	0.3	7,511
		Quarter 4	0.3	7,511
		<i>o/w Non-Wage Recurrent</i>	0.3	7,511

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	27,457
Unit cost :	27,457.0	<i>o/w Non-Wage Recurrent</i>	1.0	27,457
<i>Procurement Method:</i>		Quarter 1	0.3	6,864
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,864
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,864
<i>Date final input required:</i>		Quarter 3	0.3	6,864
		<i>o/w Non-Wage Recurrent</i>	0.3	6,864
		Quarter 4	0.3	6,864
		<i>o/w Non-Wage Recurrent</i>	0.3	6,864

Item: 221016 IFMS Recurrent costs

#### Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	36,475
Unit cost :	36,475.0	<i>o/w Non-Wage Recurrent</i>	1.0	36,475
<i>Procurement Method:</i>		Quarter 1	0.3	9,119
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,119
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,119
<i>Date final input required:</i>		Quarter 3	0.3	9,119
		<i>o/w Non-Wage Recurrent</i>	0.3	9,119
		Quarter 4	0.3	9,119
		<i>o/w Non-Wage Recurrent</i>	0.3	9,119

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	1	Annual Total	1.0	1,360
Unit cost :	1,360.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,360
<i>Procurement Method:</i>		Quarter 1	0.3	340
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	340
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	340
<i>Date final input required:</i>		Quarter 3	0.3	340
		<i>o/w Non-Wage Recurrent</i>	0.3	340
		Quarter 4	0.3	340
		<i>o/w Non-Wage Recurrent</i>	0.3	340

Item: 227001 Travel inland

#### Input to be procured: Travel inland

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	1	Annual Total	1.0	10,781
Unit cost :	10,781.3	<i>o/w Non-Wage Recurrent</i>	1.0	10,781
<i>Procurement Method:</i>		Quarter 1	0.3	2,695
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,695
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,695
<i>Date final input required:</i>		Quarter 3	0.3	2,695
		<i>o/w Non-Wage Recurrent</i>	0.3	2,695
		Quarter 4	0.3	2,695
		<i>o/w Non-Wage Recurrent</i>	0.3	2,695

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	1	Annual Total	1.0	1,528
Unit cost :	1,528.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,528
<i>Procurement Method:</i>		Quarter 1	0.3	382
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	382
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	382
<i>Date final input required:</i>		Quarter 3	0.3	382
		<i>o/w Non-Wage Recurrent</i>	0.3	382
		Quarter 4	0.3	382
		<i>o/w Non-Wage Recurrent</i>	0.3	382

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	19,496
Unit cost :	19,496.3	<i>o/w Non-Wage Recurrent</i>	1.0	19,496
<i>Procurement Method:</i>		Quarter 1	0.3	4,874
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,874
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,874
<i>Date final input required:</i>		Quarter 3	0.3	4,874
		<i>o/w Non-Wage Recurrent</i>	0.3	4,874
		Quarter 4	0.3	4,874
		<i>o/w Non-Wage Recurrent</i>	0.3	4,874

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	12,030
Unit cost :	12,030.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,030
<i>Procurement Method:</i>		Quarter 1	0.3	3,008
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,008
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,008
<i>Date final input required:</i>		Quarter 3	0.3	3,008
		<i>o/w Non-Wage Recurrent</i>	0.3	3,008
		Quarter 4	0.3	3,008
		<i>o/w Non-Wage Recurrent</i>	0.3	3,008

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	1,321
Unit cost :	1,321.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,321
<i>Procurement Method:</i>		Quarter 1	0.3	330
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	330
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	330
<i>Date final input required:</i>		Quarter 3	0.3	330
		<i>o/w Non-Wage Recurrent</i>	0.3	330
		Quarter 4	0.3	330
		<i>o/w Non-Wage Recurrent</i>	0.3	330

Output: 14030 Development and Management of Internal Audit and Controls

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	22,450
Unit cost :	22,450.0	<i>o/w Non-Wage Recurrent</i>	1.0	22,450
<i>Procurement Method:</i>		Quarter 1	0.3	5,613
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,613
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,613
<i>Date final input required:</i>		Quarter 3	0.3	5,613
		<i>o/w Non-Wage Recurrent</i>	0.3	5,613
		Quarter 4	0.3	5,613
		<i>o/w Non-Wage Recurrent</i>	0.3	5,613

### Item: 221003 Staff Training

#### Input to be procured: Staff Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	20,612
Unit cost :	20,612.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,612
<i>Procurement Method:</i>		Quarter 1	0.3	5,153
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,153
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,153
<i>Date final input required:</i>		Quarter 3	0.3	5,153
		<i>o/w Non-Wage Recurrent</i>	0.3	5,153
		Quarter 4	0.3	5,153
		<i>o/w Non-Wage Recurrent</i>	0.3	5,153

### Item: 221006 Commissions and related charges

#### Input to be procured: Commissions and related charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.3	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Date final input required:</i>		Quarter 3	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
		Quarter 4	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750

### Item: 221009 Welfare and Entertainment

#### Input to be procured: Welfare and Entertainment

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	33,466
Unit cost :	33,466.0	<i>o/w Non-Wage Recurrent</i>	1.0	33,466
<i>Procurement Method:</i>		Quarter 1	0.3	8,367
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	8,367
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	8,367
<i>Date final input required:</i>		Quarter 3	0.3	8,367
		<i>o/w Non-Wage Recurrent</i>	0.3	8,367
		Quarter 4	0.3	8,367
		<i>o/w Non-Wage Recurrent</i>	0.3	8,367

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	27,800
Unit cost :	27,800.0	<i>o/w Non-Wage Recurrent</i>	1.0	27,800
<i>Procurement Method:</i>		Quarter 1	0.3	6,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,950
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,950
<i>Date final input required:</i>		Quarter 3	0.3	6,950
		<i>o/w Non-Wage Recurrent</i>	0.3	6,950
		Quarter 4	0.3	6,950
		<i>o/w Non-Wage Recurrent</i>	0.3	6,950

Item: 221016 IFMS Recurrent costs

#### Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	18,660
Unit cost :	18,660.0	<i>o/w Non-Wage Recurrent</i>	1.0	18,660
<i>Procurement Method:</i>		Quarter 1	0.3	4,665
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,665
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,665
<i>Date final input required:</i>		Quarter 3	0.3	4,665
		<i>o/w Non-Wage Recurrent</i>	0.3	4,665
		Quarter 4	0.3	4,665
		<i>o/w Non-Wage Recurrent</i>	0.3	4,665

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	2,412
Unit cost :	2,412.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,412
<i>Procurement Method:</i>		Quarter 1	0.3	603
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	603
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	603
<i>Date final input required:</i>		Quarter 3	0.3	603
		<i>o/w Non-Wage Recurrent</i>	0.3	603
		Quarter 4	0.3	603
		<i>o/w Non-Wage Recurrent</i>	0.3	603

Item: 227001 Travel inland

#### Input to be procured: Travel inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	15,781
Unit cost :	15,781.2	<i>o/w Non-Wage Recurrent</i>	1.0	15,781
<i>Procurement Method:</i>		Quarter 1	0.3	3,945
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,945
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,945
<i>Date final input required:</i>		Quarter 3	0.3	3,945
		<i>o/w Non-Wage Recurrent</i>	0.3	3,945
		Quarter 4	0.3	3,945
		<i>o/w Non-Wage Recurrent</i>	0.3	3,945

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	1,372
Unit cost :	1,372.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,372
<i>Procurement Method:</i>		Quarter 1	0.3	343
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	343
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	343
<i>Date final input required:</i>		Quarter 3	0.3	343
		<i>o/w Non-Wage Recurrent</i>	0.3	343
		Quarter 4	0.3	343
		<i>o/w Non-Wage Recurrent</i>	0.3	343

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1403 Public Financial Management

Recurrent Programmes:

#### Programme 13 Technical and Advisory Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	20,447
Unit cost :	20,446.6	<i>o/w Non-Wage Recurrent</i>	1.0	20,447
<i>Procurement Method:</i>		Quarter 1	0.3	5,112
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,112
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,112
<i>Date final input required:</i>		Quarter 3	0.3	5,112
		<i>o/w Non-Wage Recurrent</i>	0.3	5,112
		Quarter 4	0.3	5,112
		<i>o/w Non-Wage Recurrent</i>	0.3	5,112

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	16,480
Unit cost :	16,480.0	<i>o/w Non-Wage Recurrent</i>	1.0	16,480
<i>Procurement Method:</i>		Quarter 1	0.3	4,120
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,120
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,120
<i>Date final input required:</i>		Quarter 3	0.3	4,120
		<i>o/w Non-Wage Recurrent</i>	0.3	4,120
		Quarter 4	0.3	4,120
		<i>o/w Non-Wage Recurrent</i>	0.3	4,120

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	1	Annual Total	1.0	1,306
Unit cost :	1,306.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,306
<i>Procurement Method:</i>		Quarter 1	0.3	327
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	327
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	327
<i>Date final input required:</i>		Quarter 3	0.3	327
		<i>o/w Non-Wage Recurrent</i>	0.3	327
		Quarter 4	0.3	327
		<i>o/w Non-Wage Recurrent</i>	0.3	327

Development Projects:

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

#### Class of Output: Outputs Provided

Output: 14030 Management and Reporting on the Accounts of Government

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy costs

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### 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

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>5,501,032</b>
Unit cost :	1,375,258.1	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	5,501,032
Procurement Method:		Quarter 1	1.0	1,375,258
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.0	1,375,258
Date contract signature/commitment:		Quarter 2	1.0	0
Date final input required:		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	1,375,258
		Quarter 3	1.0	1,375,258
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	1,375,258
		Quarter 4	1.0	1,375,258
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	1,375,258

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

### Class of Output: Outputs Provided

Output: 14040 Policy, Planning, Monitoring, Analysis and Advisory Services

Item: 221007 Books, Periodicals & Newspapers

### Input to be procured: Books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of books	Annual Total	<b>100.0</b>	<b>3,500</b>
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	100.0	3,500
Procurement Method:	Direct Procurement	Quarter 1	25.0	875
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	25.0	875
Procurement Process Start Date:	20-Jun-16	Quarter 2	25.0	0
Date contract signature/commitment:	04-Jul-16	<i>o/w Non-Wage Recurrent</i>	25.0	875
Date final input required:	30-Sep-16	Quarter 3	25.0	875
		<i>o/w Non-Wage Recurrent</i>	25.0	875
		Quarter 4	25.0	875
		<i>o/w Non-Wage Recurrent</i>	25.0	875

### Input to be procured: Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of Newsp	Annual Total	<b>1,200.0</b>	<b>2,400</b>
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,200.0	2,400
Procurement Method:	Direct Procurement	Quarter 1	300.0	600
Total Procurement Time (Weeks):	15	<i>o/w Non-Wage Recurrent</i>	300.0	600
Procurement Process Start Date:	13-Jun-16	Quarter 2	300.0	0
Date contract signature/commitment:	04-Jul-16	<i>o/w Non-Wage Recurrent</i>	300.0	600
Date final input required:	14-Dec-16	Quarter 3	300.0	600
		<i>o/w Non-Wage Recurrent</i>	300.0	600
		Quarter 4	300.0	600
		<i>o/w Non-Wage Recurrent</i>	300.0	600

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

##### Input to be procured: Periodicals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of periodica	Annual Total	<b>60.0</b>	<b>1,800</b>
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	<i>60.0</i>	<i>1,800</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	15.0	450
<i>Total Procurement Time (Weeks):</i>	<i>20</i>	<i>o/w Non-Wage Recurrent</i>	<i>15.0</i>	<i>450</i>
<i>Procurement Process Start Date:</i>	<i>14-Jun-16</i>	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	<i>12-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>15.0</i>	<i>450</i>
<i>Date final input required:</i>	<i>10-Oct-16</i>	Quarter 3	15.0	450
		<i>o/w Non-Wage Recurrent</i>	<i>15.0</i>	<i>450</i>
		Quarter 4	15.0	450
		<i>o/w Non-Wage Recurrent</i>	<i>15.0</i>	<i>450</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: hiring photocopying services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of copies	Annual Total	<b>500.0</b>	<b>4,000</b>
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>4,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>8</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>07-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>18-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>12-Jun-17</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	500.0	4,000
		<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>4,000</i>

##### Input to be procured: Printing of AEPR

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	<b>380.0</b>	<b>7,600</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	<i>380.0</i>	<i>7,600</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>10</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>25-Oct-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>08-Nov-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>13-Mar-17</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	380.0	7,600
		<i>o/w Non-Wage Recurrent</i>	<i>380.0</i>	<i>7,600</i>

##### Input to be procured: printing of the BTB

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	<b>2,000.0</b>	<b>50,000</b>
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	50,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	13-Mar-17	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	03-Apr-17	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-May-17	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2,000.0	50,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	50,000

#### Input to be procured: printing of the reference books

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	<b>2,000.0</b>	<b>30,000</b>
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2,000.0	30,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	30,000

#### Input to be procured: Binding of reports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	<b>600.0</b>	<b>3,000</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	600.0	3,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	87.5	438
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	87.5	438
<i>Procurement Process Start Date:</i>	22-Aug-16	Quarter 2	87.5	0
<i>Date contract signature/commitment:</i>	05-Sep-16	<i>o/w Non-Wage Recurrent</i>	87.5	438
<i>Date final input required:</i>	28-Oct-16	Quarter 3	139.0	695
		<i>o/w Non-Wage Recurrent</i>	139.0	695
		Quarter 4	286.0	1,430
		<i>o/w Non-Wage Recurrent</i>	286.0	1,430

#### Input to be procured: Printing of policy notes

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of pol notes	Annual Total	<b>1,469.0</b>	<b>14,690</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>1,469.0</i>	<i>14,690</i>
<i>Procurement Method:</i>		Quarter 1	250.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	250.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>2,500</i>
		Quarter 4	719.0	7,190
		<i>o/w Non-Wage Recurrent</i>	<i>719.0</i>	<i>7,190</i>

### Input to be procured: Purchase of Stationary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Reams	Annual Total	<b>1,000.0</b>	<b>18,000</b>
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>18,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1,000.0	18,000
		<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>18,000</i>

### Input to be procured: purchase of tonners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Tonners	Annual Total	<b>200.0</b>	<b>90,000</b>
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	<i>200.0</i>	<i>90,000</i>
<i>Procurement Method:</i>		Quarter 1	37.5	16,875
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	<i>37.5</i>	<i>16,875</i>
<i>Procurement Process Start Date:</i>	27-Jun-16	Quarter 2	37.5	0
<i>Date contract signature/commitment:</i>	11-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>37.5</i>	<i>16,875</i>
<i>Date final input required:</i>	19-Jun-17	Quarter 3	37.5	16,875
		<i>o/w Non-Wage Recurrent</i>	<i>37.5</i>	<i>16,875</i>
		Quarter 4	87.5	39,375
		<i>o/w Non-Wage Recurrent</i>	<i>87.5</i>	<i>39,375</i>

Item: 221012 Small Office Equipment

### Input to be procured: Small Office Equipment

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>25.0</b>	<b>5,000</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	25.0	5,000
<i>Procurement Method:</i>		Quarter 1	6.3	1,250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	6.3	1,250
<i>Procurement Process Start Date:</i>	04-Jul-16	Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>	11-Jul-16	<i>o/w Non-Wage Recurrent</i>	6.3	1,250
<i>Date final input required:</i>	27-Jun-17	Quarter 3	6.3	1,250
		<i>o/w Non-Wage Recurrent</i>	6.3	1,250
		Quarter 4	6.3	1,250
		<i>o/w Non-Wage Recurrent</i>	6.3	1,250

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>10,000</b>
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>	15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>	13-Jun-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	04-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	06-Feb-17	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 222002 Postage and Courier

#### Input to be procured: Postage and Courier

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>10.0</b>	<b>1,000</b>
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	10.0	1,000
<i>Procurement Method:</i>		Quarter 1	2.5	250
<i>Total Procurement Time (Weeks):</i>	12	<i>o/w Non-Wage Recurrent</i>	2.5	250
<i>Procurement Process Start Date:</i>	19-Aug-16	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	05-Sep-16	<i>o/w Non-Wage Recurrent</i>	2.5	250
<i>Date final input required:</i>	10-Apr-17	Quarter 3	2.5	250
		<i>o/w Non-Wage Recurrent</i>	2.5	250
		Quarter 4	2.5	250
		<i>o/w Non-Wage Recurrent</i>	2.5	250

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarter	4.0	103,610	
Unit cost :	25,902.5	<i>o/w Non-Wage Recurrent</i>	4.0	103,610
Procurement Method:		Quarter 1	1.0	25,903
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	1.0	25,903
Procurement Process Start Date:	19-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	02-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	25,903
Date final input required:	30-Jun-17	Quarter 3	1.0	25,903
		<i>o/w Non-Wage Recurrent</i>	1.0	25,903
		Quarter 4	1.0	25,903
		<i>o/w Non-Wage Recurrent</i>	1.0	25,903

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance of Vehicles

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No of Vehicles	6.0	60,000	
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	60,000
Procurement Method:		Quarter 1	1.5	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.5	15,000
Procurement Process Start Date:		Quarter 2	1.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.5	15,000
Date final input required:		Quarter 3	1.5	15,000
		<i>o/w Non-Wage Recurrent</i>	1.5	15,000
		Quarter 4	1.5	15,000
		<i>o/w Non-Wage Recurrent</i>	1.5	15,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance of machinery, Equipment and Furniture

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No of Mac & eqip	15.0	15,000	
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	15,000
Procurement Method:		Quarter 1	3.8	3,750
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	3.8	3,750
Procurement Process Start Date:	18-Jul-16	Quarter 2	3.8	0
Date contract signature/commitment:	01-Aug-16	<i>o/w Non-Wage Recurrent</i>	3.8	3,750
Date final input required:	08-May-17	Quarter 3	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750
		Quarter 4	3.8	3,750
		<i>o/w Non-Wage Recurrent</i>	3.8	3,750

Output: 14040 Policy Research and Analytical Studies

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and Seminars



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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of workshops	Annual Total	<b>2.0</b>	<b>88,420</b>
Unit cost :	44,210.0	<i>o/w Non-Wage Recurrent</i>	2.0	88,420
<i>Procurement Method:</i>		Quarter 1	0.5	22,105
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	0.5	22,105
<i>Procurement Process Start Date:</i>	22-Aug-16	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	05-Sep-16	<i>o/w Non-Wage Recurrent</i>	0.5	22,105
<i>Date final input required:</i>	05-Jun-17	Quarter 3	0.5	22,105
		<i>o/w Non-Wage Recurrent</i>	0.5	22,105
		Quarter 4	0.5	22,105
		<i>o/w Non-Wage Recurrent</i>	0.5	22,105

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing of Press Notes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per Quarter	Annual Total	<b>8.0</b>	<b>80</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	8.0	80
<i>Procurement Method:</i>		Quarter 1	2.0	20
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	20
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	20
<i>Date final input required:</i>		Quarter 3	2.0	20
		<i>o/w Non-Wage Recurrent</i>	2.0	20
		Quarter 4	2.0	20
		<i>o/w Non-Wage Recurrent</i>	2.0	20

#### Input to be procured: Stationary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of reams	Annual Total	<b>250.0</b>	<b>4,500</b>
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	250.0	4,500
<i>Procurement Method:</i>		Quarter 1	62.5	1,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	62.5	1,125
<i>Procurement Process Start Date:</i>		Quarter 2	62.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	62.5	1,125
<i>Date final input required:</i>		Quarter 3	62.5	1,125
		<i>o/w Non-Wage Recurrent</i>	62.5	1,125
		Quarter 4	62.5	1,125
		<i>o/w Non-Wage Recurrent</i>	62.5	1,125

Item: 221012 Small Office Equipment

#### Input to be procured: Small Office Equipments

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter	Annual Total	<b>4.0</b>	<b>15,000</b>
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>	15	<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>	11-Jul-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>	05-Jun-17	Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarter	Annual Total	<b>12.0</b>	<b>15,000</b>
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	15,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>	15	<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Procurement Process Start Date:</i>	20-Jun-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	11-Jul-16	<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Date final input required:</i>	08-May-17	Quarter 3	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>721,195</b>
Unit cost :	180,298.7	<i>o/w Non-Wage Recurrent</i>	4.0	721,195
<i>Procurement Method:</i>		Quarter 1	1.0	180,299
<i>Total Procurement Time (Weeks):</i>	20	<i>o/w Non-Wage Recurrent</i>	1.0	180,299
<i>Procurement Process Start Date:</i>	04-Jul-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	180,299
<i>Date final input required:</i>	01-Jun-17	Quarter 3	1.0	180,299
		<i>o/w Non-Wage Recurrent</i>	1.0	180,299
		Quarter 4	1.0	180,299
		<i>o/w Non-Wage Recurrent</i>	1.0	180,299

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 09 Economic Development and Policy Research

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarterly	4.0	80,000	
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
Procurement Method:		Quarter 1	1.0	20,000
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Process Start Date:	11-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	25-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Date final input required:	23-Jun-17	Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle Maintenance

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	5.0	35,000	
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	35,000
Procurement Method:		Quarter 1	1.3	8,750
Total Procurement Time (Weeks):	18	<i>o/w Non-Wage Recurrent</i>	1.3	8,750
Procurement Process Start Date:	07-Jul-16	Quarter 2	1.3	0
Date contract signature/commitment:	01-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.3	8,750
Date final input required:	12-May-17	Quarter 3	1.3	8,750
		<i>o/w Non-Wage Recurrent</i>	1.3	8,750
		Quarter 4	1.3	8,750
		<i>o/w Non-Wage Recurrent</i>	1.3	8,750

Development Projects:

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

#### Class of Output: Capital Purchases

Output: 14047 Acquisition of Land by Government

Item: 311101 Land

#### Input to be procured: Land acquisition

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Cost/Acreage	1.0	1,023,400	
Unit cost :	1,023,400.0	<i>o/w GoU Development</i>	1.0	1,023,400
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	28-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Dec-16	<i>o/w GoU Development</i>	1.0	1,023,400
Date final input required:	01-Feb-17	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

#### Project 0978 Presidential Initiatives on Banana Industry

#### Class of Output: Capital Purchases

Output: 14047 Government Buildings and Administrative Infrastructure

Item: 312102 Residential Buildings

#### Input to be procured: Office Rent

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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

Development Projects:

#### Project 0978 Presidential Initiatives on Banana Industry

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Units	Annual Total	<b>4.0</b>	<b>240,000</b>
Unit cost :	60,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>240,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>60,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>60,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	60,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>60,000</i>
		Quarter 4	1.0	60,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>60,000</i>

Item: 312104 Other Structures

#### Input to be procured: Operational activities

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Operations	Annual Total	<b>1.0</b>	<b>1,800,000</b>
Unit cost :	1,800,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>1,800,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	450,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>450,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>450,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	450,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>450,000</i>
		Quarter 4	0.3	450,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>450,000</i>

#### Project 0988 Support to other Scientists

### Vote Function: 1406 Investment and Private Sector Promotion

Recurrent Programmes:

#### Programme 18 Investment and Private Sector Development

Development Projects:

#### Project 0994 Development of Industrial Parks

#### Project 1003 African Development Foundation

#### Project 1289 Competitiveness and Enterprise Development Project [CEDP]

### Vote Function: 1408 Microfinance

Recurrent Programmes:

#### Programme 17 Microfinance

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1408 Microfinance**

Recurrent Programmes:

**Programme 17 Microfinance**

Development Projects:

**Project 0997 Support to Microfinance**

**Project 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda**

**Class of Output: Outputs Provided**

Output: 14080 Microfinance framework established

Item: 225001 Consultancy Services- Short term

**Input to be procured: Short term consultancy**

Type of Input:	Services		<b>Annual Quantity</b>	<b>Annual Cost</b>
Unit of measure:		Annual Total	<b>4.0</b>	<b>400,000</b>
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>400,000</i>
Procurement Method:		Quarter 1	1.0	100,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>100,000</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>1.0</i>	<i>100,000</i>
Date final input required:		Quarter 3	1.0	100,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>100,000</i>
		Quarter 4	1.0	100,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>100,000</i>

Item: 227004 Fuel, Lubricants and Oils

**Input to be procured: Fuels and Oils**

Type of Input:	Supplies		<b>Annual Quantity</b>	<b>Annual Cost</b>
Unit of measure:		Annual Total	<b>4.0</b>	<b>90,000</b>
Unit cost :	22,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>90,000</i>
Procurement Method:		Quarter 1	1.0	22,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,500</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,500</i>
Date final input required:		Quarter 3	1.0	22,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,500</i>
		Quarter 4	1.0	22,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>22,500</i>

**Vote Function: 1449 Policy, Planning and Support Services**

Recurrent Programmes:

**Programme 01 Headquarters**

**Programme 15 Treasury Directorate Services**

**Class of Output: Outputs Provided**

Output: 14490 Ministry Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: Files , boxes for document storage and archiving**

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1449 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 15 Treasury Directorate Services

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	quarterly		4.0	84,000
Unit cost :	21,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	84,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	21,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	21,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	09-Jun-15	<i>o/w Non-Wage Recurrent</i>	1.0	21,000
Date final input required:		Quarter 3	1.0	21,000
		<i>o/w Non-Wage Recurrent</i>	1.0	21,000
		Quarter 4	1.0	21,000
		<i>o/w Non-Wage Recurrent</i>	1.0	21,000

#### Programme 16 Internal Audit Department

### Class of Output: Outputs Provided

Output: 14490 Ministry Support Services

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Printing of reports, photocopying and binding

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:			4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
Procurement Method:		Quarter 1	1.0	10,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	15-Jun-16	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Date final input required:		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 222001 Telecommunications

### Input to be procured: Telephone costs

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:			4.0	3,600
Unit cost :	900.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,600
Procurement Method:		Quarter 1	1.0	900
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	900
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	900
Date final input required:		Quarter 3	1.0	900
		<i>o/w Non-Wage Recurrent</i>	1.0	900
		Quarter 4	1.0	900
		<i>o/w Non-Wage Recurrent</i>	1.0	900

Item: 225001 Consultancy Services- Short term

### Input to be procured: Consultancy Services

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

**Vote Function: 1449 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 16 Internal Audit Department**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>72,000</b>
Unit cost :	18,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	72,000
<i>Procurement Method:</i>		Quarter 1	1.0	18,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	18,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	18,000
<i>Date final input required:</i>		Quarter 3	1.0	18,000
		<i>o/w Non-Wage Recurrent</i>	1.0	18,000
		Quarter 4	1.0	18,000
		<i>o/w Non-Wage Recurrent</i>	1.0	18,000

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel, lubricants and oil**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>87,683</b>
Unit cost :	21,920.8	<i>o/w Non-Wage Recurrent</i>	4.0	87,683
<i>Procurement Method:</i>		Quarter 1	1.0	21,921
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,921
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,921
<i>Date final input required:</i>		Quarter 3	1.0	21,921
		<i>o/w Non-Wage Recurrent</i>	1.0	21,921
		Quarter 4	1.0	21,921
		<i>o/w Non-Wage Recurrent</i>	1.0	21,921

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Servicing of motor vehicle**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>7,000</b>
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

*Development Projects:*

### **Project 0054 Support to MFPED**

**Class of Output: Capital Purchases**

*Output: 14497 Government Buildings and Administrative Infrastructure*

Item: 312101 Non-Residential Buildings

**Input to be procured: Maintenance**

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1449 Policy, Planning and Support Services**

*Development Projects:*

### Project 0054 Support to MFPED

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>5,520,877</b>
Unit cost :	1,380,219.2	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,520,877</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>1,380,219</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,380,219</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,380,219</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>1,380,219</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,380,219</i>
		Quarter 4	<i>1.0</i>	<i>1,380,219</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,380,219</i>

*Output: 14497 Purchase of Motor Vehicles and Other Transport Equipment*

Item: 312201 Transport Equipment

### Input to be procured: Motor vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>1,000,000</b>
Unit cost :	166,666.7	<i>o/w GoU Development</i>	<i>1.5</i>	<i>1,000,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.5</i>	<i>250,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.5</i>	<i>250,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.5</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.5</i>	<i>250,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.5</i>	<i>250,000</i>
		<i>o/w GoU Development</i>	<i>1.5</i>	<i>250,000</i>
		Quarter 4	<i>1.5</i>	<i>250,000</i>
		<i>o/w GoU Development</i>	<i>1.5</i>	<i>250,000</i>

*Output: 14497 Purchase of Office and ICT Equipment, including Software*

Item: 312202 Machinery and Equipment

### Input to be procured: Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>3,304,106</b>
Unit cost :	826,026.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,304,106</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>826,026</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>826,026</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>826,026</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>826,026</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>826,026</i>
		Quarter 4	<i>1.0</i>	<i>826,026</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>826,026</i>

*Output: 14497 Purchase of Specialised Machinery & Equipment*

Item: 312202 Machinery and Equipment

### Input to be procured: Purchase of specialised equipment



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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1449 Policy, Planning and Support Services

Development Projects:

#### Project 0054 Support to MFPED

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>1,687,450</b>
Unit cost :	421,862.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,687,450</i>
<i>Procurement Method:</i>		Quarter 1	1.0	421,862
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>421,862</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>421,862</i>
<i>Date final input required:</i>		Quarter 3	1.0	421,862
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>421,862</i>
		Quarter 4	1.0	421,862
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>421,862</i>

Output: 14497 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

#### Input to be procured: Furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>837,400</b>
Unit cost :	209,350.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>837,400</i>
<i>Procurement Method:</i>		Quarter 1	1.0	209,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>209,350</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>209,350</i>
<i>Date final input required:</i>		Quarter 3	1.0	209,350
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>209,350</i>
		Quarter 4	1.0	209,350
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>209,350</i>

#### Project 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support

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

## Performance Form A1.3: Draft Quarterly Workplan for 2016/17

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

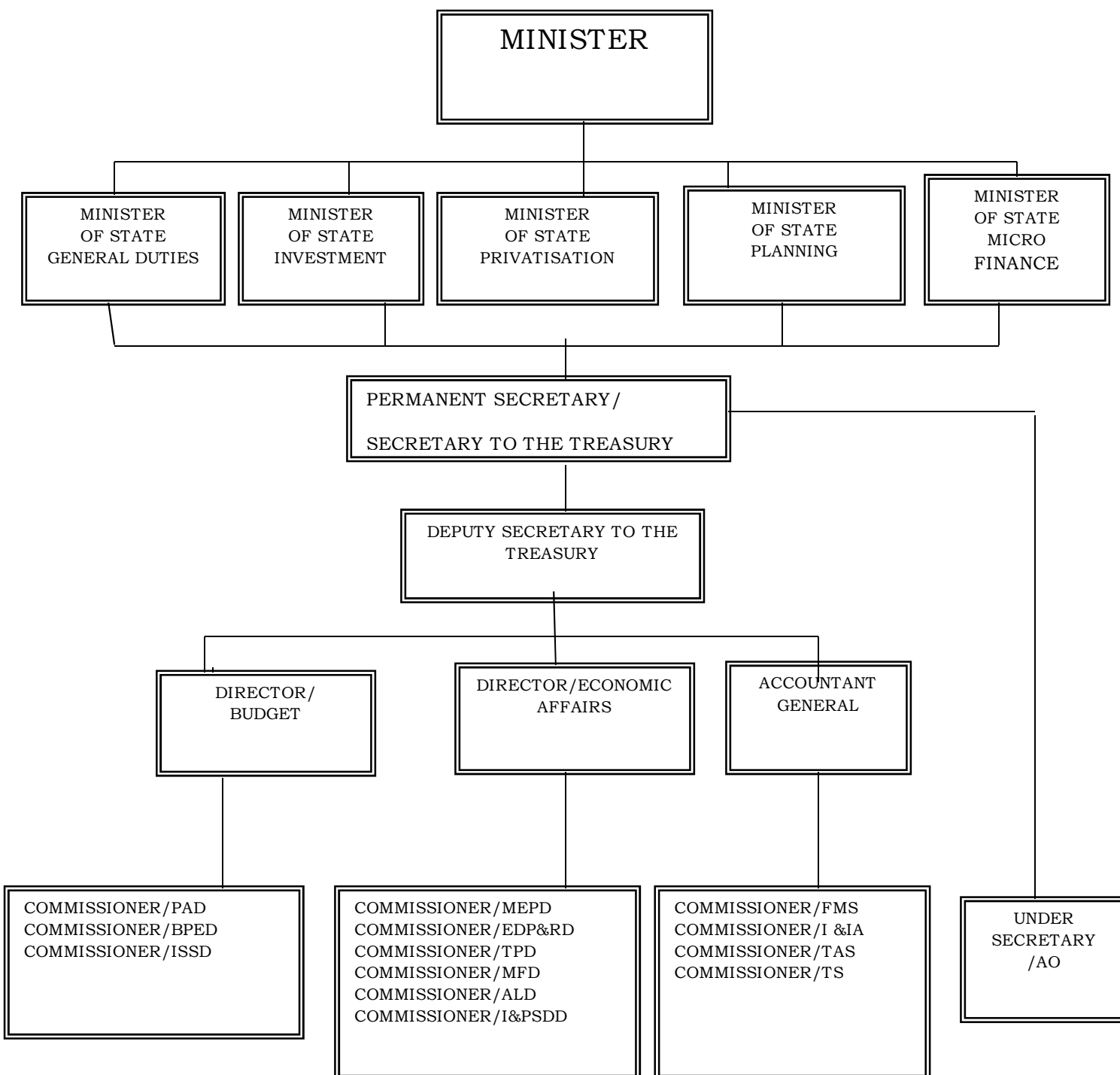
	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	181.325	45.331	25.0%	45.331	25.0%	45.331	25.0%	45.331	25.0%
Other	4,088.185	1,022.046	25.0%	1,022.046	25.0%	1,022.046	25.0%	1,022.046	25.0%
Total	75.0% 4,269.510	1,067.378	25.0%	1,067.378	25.0%	1,067.378	25.0%	1,067.378	25.0%

#### Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	5,093.000	1,273.337	25.0%	1,261.184	24.8%	1,261.184	24.8%	1,297.296	25.5%
Other	108,300.894	31,126.383	28.7%	27,483.374	25.4%	25,802.156	23.8%	23,888.982	22.1%
Total	81.0% 113,393.894	32,399.719	28.6%	28,744.557	25.3%	27,063.340	23.9%	25,186.278	22.2%

#### GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	4,987.361	1,246.840	25.0%	1,246.840	25.0%	1,246.840	25.0%	1,246.840	25.0%
Other	169,140.081	42,449.650	25.1%	43,233.126	25.6%	42,168.025	24.9%	41,289.280	24.4%
Total	75.1% 174,127.442	43,696.490	25.1%	44,479.966	25.5%	43,414.865	24.9%	42,536.120	24.4%
Grand Total	77.4% 291,790.846	77,163.587	26.4%	74,291.901	25.5%	71,545.583	24.5%	68,789.776	23.6%

**Vote: 008** Ministry of Finance, Planning & Economic Development**ORGANOGRAM**

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1401: Macroeconomic Policy and Management

### Program : Tax Policy

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 206	MUKASA AGNES	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 239	MUWONGE FRED	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 503	KWEHANGANA MOSES	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 589	ONYWAL GODFREY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 786	MAMBO SIMON	U8	219,909	2,638,908	U8	219,909	2,638,908	0
FP. 425	NANKAMBO MARIA SERUMA	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 995	NAMAROME HARRIET	U6	436,677	5,240,124	U6	436,677	5,240,124	0
FP. 651	ATUKUNDA SIZELINE	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 913	ARINAITWE ISAAC	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP.984	ANTHONY MILTON MARAKA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.977	VANESSA IHUNDE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.1017	AINEBYONA CLIVES	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 984	MARAKA ANTHONY	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 915	NINSIIMA CLAIRE LUCY	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP. 815	MURUNGYI FARIDAH BAHM	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP. 977	IHUNDE VANESSA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 769	NAMUNANE SILVER	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
FP. 670	NAMOMA GERALD	U4	892,574	10,710,888	U4	892,574	10,710,888	0
FP. 814	MBABAZIZE DANIEL	U4	808,135	9,697,620	U4	808,135	9,697,620	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1401: Macroeconomic Policy and Management

### Program : Tax Policy

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 686	BYAMUKAMA GODFREY KER	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 154	NAKAGOLO SUSAN	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 146	TWINAMATSIKO FRANCIS NU	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 121	OGWAPUS MOSES	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
FP. 109	KAGGWA MOSES	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Tax Policy</b>				<b>222,573,948</b>			<b>222,573,948</b>	<b>0</b>

### Program : Aid Liaison

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 096	KITAKA WILSON	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP.1013	KIVANYUMA PAUL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 214	KALULE GODFREY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 504	NAMULI BETTY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 652	ASAASIRA EUNICE	U7	354,493	4,253,916	U7	354,493	4,253,916	0
FP. 677	SSONKO ANDREW ISAAC	U4	892,574	10,710,888	U4	892,574	10,710,888	0
FP. 672	KIGGUNDU MARIAM	U4	798,667	9,584,004	U4	798,667	9,584,004	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1401: Macroeconomic Policy and Management

### Program : Aid Liaison

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 813	APIO MOLLY OPWONYA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 805	NABITALO AZIZAH	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 732	ISHIMWE COLLINS HERBERT	U4	876,222	10,514,664	U4	876,222	10,514,664	0
FP. 611	TURYAMUHIKA GEOFFREY	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 674	MUWANGUZI SAMSON	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 406	NAMUKUVE ALICE JESSICA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 955	MASABA ANDREW	U3	1,018,077	12,216,924	U3	1,018,077	12,216,924	0
FP. 687	SSESIMBA WAHAB	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 150	TWESIIME FREDRICK TABUR	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 120	OGOL J. CHARLES	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 004	AKIDI PAULINE	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0
FP. 028	KAMANYIRE RUHWEEZA JOY	U2	1,353,136	16,237,632	U2	1,353,136	16,237,632	0
FP. 071	WANYERA MARIS	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Aid Liaison				212,817,744			212,817,744	0

### Program : Macroeconomic Policy

#### CostCentre: MoFPED

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1401: Macroeconomic Policy and Management

### Program : Macroeconomic Policy

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 261	BBOSA FREDERICK MPANDE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 086	KASAKYA MUSA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 466	ADEPO DENNIS OTIGO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 799	AKUMU SANTA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 491	NAMONO JULIET	U5	472,079	5,664,948	U5	472,079	5,664,948	0
FP. 819	ONGARIA SAUL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 821	NAKAVUMA ROSETTE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 833	AYEBAZIBWE OSCAR	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 889	ABOMWESIGWA ELAINE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 973	AHIMBISIBWE FRANCIS	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 975	NAMUKWAYA CAROLINE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 982	VUNINGOMA DAVIS	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.975	CAROLINE NAMUKWAYA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 912	MATOVU CHARLES	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 477	NABAWEEESI ESTHER	U4	798,535	9,582,420	U4	798,535	9,582,420	0
FP.973	FRANCIS AHIMBISIBWE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 664	MUHINDA JOEL KANTU	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 535	MAYANJA YASIN SADIQ	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 683	GESSA JOY	U3	990,589	11,887,068	U3	990,589	11,887,068	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1401: Macroeconomic Policy and Management

### Program : Macroeconomic Policy

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 433	MUGISHA DAVID	U3	428,236	5,138,832	U3	428,236	5,138,832	0
FP. 431	ACHIDRI MUSTAPHA	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 140	KABANDA MOSES	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 247	NSUBUGA MARTIN ANTHONY	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 153	MWANJA PAUL PATRICK	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 050	MUSISI ALDRET ALBERT	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Macroeconomic Policy				243,845,508			243,845,508	0

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

### Program : Public Administration

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 602	ODONGO EMMANUEL	U8	232,657	2,791,884	U8	232,657	2,791,884	0
FP. 229	NANSUBUGA JENNIFER	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP.1014	OGWANG ALFRED	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 056	NAKASENGE NOE JANE	U8	237,069	2,844,828	U8	237,069	2,844,828	0



# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

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

### Program : Public Administration

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 017	BULOBE PAUL	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 983	OKELLO TITO	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 822	KIYINGI SAMUEL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 980	SEMEMBE SEGAMWENGE GE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.983	TITO OKELLO	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 835	MUGASA ANNET	U4	744,866	8,938,392	U4	744,866	8,938,392	0
FP.980	GEOFFREY SEMEMBE SEGAM	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 679	NAMWACH TEREZA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 267	NAMAYANJA JANE	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 680	BONABO MUNENE BOB	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 791	OLOO JOSEPH MAJANGA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 145	KABAALE MOHAMMED NGAT	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 031	MAGONA MWERU ISHMAEL	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Public Administration</b>				<b>155,808,516</b>			<b>155,808,516</b>	<b>0</b>

### Program : Budget Policy and Evaluation

#### CostCentre: MoFPED

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

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

*Program : Budget Policy and Evaluation*

*CostCentre: MoFPED*

*District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 855	MUWANGA JOHN	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 906	OMARA JULIUS CEASOR	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 539	AWEKONIMUNGU LILIAN	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP.976	RONALD JABO	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 967	KANZIRA BRIAN	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 969	BIGABWA ARNOLD	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 976	JABO RONALD	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.967	BRIAN KANZIRA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PP. 501	NAGAWA KIGGUNDU RASHID	U4	723,868	8,686,416	U4	723,868	8,686,416	0
FP. 820	AYEBARE ESTHER	U4	834,959	10,019,508	U4	834,959	10,019,508	0
FP.969	ARNOLD TUMUSIIME BIGABW	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 986	OGWANG EMMANUEL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 816	OKELLO ANTHONY	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 810	AYEBARE JUSTINE	U4	892,574	10,710,888	U4	892,574	10,710,888	0
FP. 740	KOBUSINGE LYDIA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 399	KANYESIGE CHRISTINE	U4	623,063	7,476,756	U4	623,063	7,476,756	0
FP.986	EMMANUEL OGWANG	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 668	KARORO HENRY	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 461	SSEKATE ROBERT KAKOOZA	U3	1,032,132	12,385,584	U3	1,032,132	12,385,584	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

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

### Program : Budget Policy and Evaluation

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 151	SSONKO MOSES	U3	1,032,132	12,385,584	U3	1,032,132	12,385,584	0
FP. 908	KIRUNGI NDYANABO RICHA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 467	MUHUMUZA NTACYO JUVEN	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 246	MUHEIRWOHA JOHN	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 131	OKUDI ROBERT	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
FP. 136	ZZIWA MOSES	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
FP. 103	KAKAMA GODWIN NELSON	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Budget Policy and Evaluation				286,122,060			286,122,060	0

### Program : Infrastructure and Social Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 201	MAGoola GEORGE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 587	JIGA MATHEW FITZ	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 867	NALWOGA BARBRA	U8	215,822	2,589,864	U8	215,822	2,589,864	0
PP/518	SSEBIDE JOWALI	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 212	KIWANUKA FRED	U8	237,069	2,844,828	U8	237,069	2,844,828	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

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

*Program : Infrastructure and Social Services*

*CostCentre: MoFPED*

*District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 184	OBWAPUS MATHIAS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP.1015	WAGUMA JOEL	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 933	ASIIMWE WILBER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 633	WIAJIK GRACE	U5	479,759	5,757,108	U4	479,759	5,757,108	0
FP. 966	KIWANUKA MICHAEL OKOT	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.1006	NANKYA JANAT	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 890	MUGIZI IAN KAZOORA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 766	TUMWEBAZE VIVIAN JANE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 846	AMANYA MARK	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 818	OKWII DAVID	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 605	OWACHA FLORENCE ONGOM	U4	744,866	8,938,392	U4	744,866	8,938,392	0
FP. 1003	NAMBOGA TIMOTHY RONAL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.966	MICHAEL KIWANUKA OKOT	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 139	KAJURA TITUS	U3	1,100,402	13,204,824	U3	1,100,402	13,204,824	0
FP. 763	ALAKO TEDDY	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 731	OLIDIO LAMBERT	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 733	RUTAZAANA DAPHINE KEITE	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 470	RWABUTOMIZE ANGELLA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 469	ALIYO BARNABAS	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

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

### Program : Infrastructure and Social Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 248	ZIGITI ZERIDA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 157	KYOKUHAIRE JULIET	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 063	NDOLERIIRE WILLIAM	U1E	1,690,780	20,289,360	U1E	1,690,780	20,289,360	0
FP. 244	MBULAMUKO LABAN	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Infrastructure and Social Ser				266,241,264			266,241,264	0

## Vote Function 1403: Public Financial Management

### Program : Financial Management Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/331	NANSAMBA SARAH	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 364	WATMON TITUS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 336	MBOYI SWALIKI MABIRIZI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/552	DHAMUZUNGU HERBERT	U8	215,822	2,589,864	U8	215,822	2,589,864	0
PP/364	WATMON TITUS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/375	OPENY JOSEPH	U8	237,069	2,844,828	U8	237,069	2,844,828	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Financial Management Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
TAS/140	AKELLO MARGARET OPIO	U7	377,781	4,533,372	U7	377,781	4,533,372	0
PP. 495	NATUKUNDA SYLVIA	U5	472,079	5,664,948	U5	472,079	5,664,948	0
PP. 000	CHARLES BAGARUKAYO	U5	598,822	7,185,864	U5	598,822	7,185,864	0
TAS/3478	NAKINTU BARBARA	U4	846,042	10,152,504	U4	846,042	10,152,504	0
TAS/3302	MWASA CHARLES	U4	926,247	11,114,964	U4	926,247	11,114,964	0
PP/447	ADYERO JOSEPHINE	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
TAS/2678	LOGOSE FAITH	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS. 3328	MUGISHA WILFRED	U4	834,959	10,019,508	U4	834,959	10,019,508	0
TAS/2362	KASENGE MARK	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS/2358	KABYANGA YVONE	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS. 4416	SSERWANJA KASSIM	U4	808,135	9,697,620	U4	808,135	9,697,620	0
PP/423	BABIRYE NUBUWATI	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
TAS.1284	EMADIT AIDAH	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS.198	ARINAITWE ANDREW	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS/2355	ADAM KIZITO	U4	834,959	10,019,508	U4	834,959	10,019,508	0
PP. 470	OLINGA STELLA	U4	1,143,694	13,724,328	U4	1,143,694	13,724,328	0
TAS.3491	NAMANYA LINNET	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PP. 391	BYEREETA LEONE SAMSON	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
TAS/4418	SSEREMBA DOUGLAS	U4	798,667	9,584,004	U4	798,667	9,584,004	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Financial Management Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP. 403	KIGOZI VIVIENNE	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
PP. 405	KAGULU DUNCAN	U4	1,176,028	14,112,336	U4	1,176,028	14,112,336	0
PP. 542	KWIKIRIZA LEONA FAITH	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
PP. 430	ERIKO GILBERT	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
PP/412	OKOT PETRA	U4	1,175,632	14,107,584	U4	1,175,632	14,107,584	0
PP. 484	DAVID ORECH	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
PP. 525	DOROTHY BINKIYA GLORIA	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
PP. 547	NAMAYANJA BETTY	U4	700,306	8,403,672	U4	700,306	8,403,672	0
TAS/4212	RHADA BARBRA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS/621	BIRUNGI LUCAS	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS/3946	OJIAMBO PATRICK MOTOHA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PP. 407	KENGOMA MONICA MUGISHA	U4	1,176,420	14,117,040	U4	1,176,420	14,117,040	0
TAS. 4830	TWESIGOMWE PEDSON	U3	979,805	11,757,660	U3	979,805	11,757,660	0
TAS. 137	AZABO FRANCIS	U3	1,032,132	12,385,584	U3	1,032,132	12,385,584	0
PP/482	TONY YAWE	U3	1,217,543	14,610,516	U3	1,217,543	14,610,516	0
PP/395	LUBOWA DANIEL	U3	1,315,765	15,789,180	U3	1,315,765	15,789,180	0
PP/393	MASABA MOFAHT ROBERT	U3	1,334,004	16,008,048	U3	1,334,004	16,008,048	0
TAS. 613	BARUGAHARE DAVIS	U3	979,805	11,757,660	U3	979,805	11,757,660	0
TAS. 4404	SSETTALA AZIZ KALULE	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Financial Management Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
TAS/2667	LUBEGA YAKUB	U2	1,306,898	15,682,776	U2	1,306,898	15,682,776	0
PP. 394	MUGWERI ARTHUR	U2	2,058,276	24,699,312	U2	2,058,276	24,699,312	0
PP/392	OKELLO WILBERT	U2	560,452	6,725,424	U2	560,452	6,725,424	0
TAS. 4205	RUJUMBA AIDEN	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
PP/514	BAGUMA SAMUEL KABAGAM	U1E	2,304,587	27,655,044	U1E	2,304,587	27,655,044	0
TAS/3001	MPOZA ISAAC DAVID	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Financial Management Servic</b>				<b>570,477,324</b>			<b>570,477,324</b>	<b>0</b>

### Program : Treasury Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 785	NAKABAGO SANON DOUGLU	U8	213,832	2,565,984	U8	213,832	2,565,984	0
PP/347	NABINFA FLORENCE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP. 326	MUSIITWA MOHAMED MUBIR	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/141	NABAKOOZA MARY	U7	377,781	4,533,372	U7	377,781	4,533,372	0
PP/526	NAWULA ELIZABETH KIRYA	U7	354,493	4,253,916	U7	354,493	4,253,916	0
TAS/3490	NABAYINDA IMMACULATE	U4	798,667	9,584,004	U4	798,667	9,584,004	0



# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Treasury Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
TAS. 617	BALUKU LIBERT	U4	876,222	10,514,664	U4	876,222	10,514,664	0
TAS/2346	KICONCO MAUREEN	U4	876,222	10,514,664	U4	876,222	10,514,664	0
TAS/3274	MWANDHA JOSEPH	U4	940,366	11,284,392	U4	940,366	11,284,392	0
TAS/3332	MUTAAWE SEKABANJA PETE	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS/609	BALYEJUSA NELSON	U4	926,247	11,114,964	U4	926,247	11,114,964	0
TAS/3431	NASAMBA MUBARAK	U3	1,070,502	12,846,024	U3	1,070,502	12,846,024	0
TAS. 181	ATWINE NTUNDU BRIGHT	U3	428,236	5,138,832	U3	428,236	5,138,832	0
TAS. 3431	NASAMBA MUBARAK	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
TAS. 2289	KIGENYI DANIEL	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
TAS. 3257	MUHURUZI JENNIFER	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Treasury Services				155,474,736			155,474,736	0

### Program : Inspectorate and Internal Audit

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP. 561	ABONG FELIX OLUNG	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/519	AYEKA SALLY SALUME	U8	237,069	2,844,828	U8	237,069	2,844,828	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Inspectorate and Internal Audit

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/429	NAGADYA MARTHA	U5	479,759	5,757,108	U5	479,759	5,757,108	0
TAS/3488	NAMANYA MELLA REBECCA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
IA. 969	MUWONGE ELIZABETH	U4	876,222	10,514,664	U4	876,222	10,514,664	0
IA/06	AGABA TUMWINE HENRY	U4	909,244	10,910,928	U4	909,244	10,910,928	0
IA/1073	ODONGPINY BRYAN	U4	846,042	10,152,504	U4	846,042	10,152,504	0
IA/1406	WAAKO SAMUEL LIVINGSTO	U4	808,135	9,697,620	U4	808,135	9,697,620	0
IA/972	MUDOOOLA JOSEPH	U4	846,042	10,152,504	U4	846,042	10,152,504	0
TAS/193	AGABA MICHAEL	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS/3219	MUMANYIRE ARTHUR	U4	940,366	11,284,392	U4	940,366	11,284,392	0
TAS/4403	SANYU HENRY	U4	940,366	11,284,392	U4	940,366	11,284,392	0
TAS/3000	MUHINDO K. CHARLES	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
IA/1252	SSEBUNYA HERBERT	U3	565,604	6,787,248	U3	565,604	6,787,248	0
IA. 79	BIRAARO PERPETUA KABAITI	U3	979,805	11,757,660	U3	979,805	11,757,660	0
IA/1007	NANGOKU ALICE	U3	1,282,315	15,387,780	U3	1,282,315	15,387,780	0
IA/954	SAUBA MUKALIYEWUJJA	U3	1,070,502	12,846,024	U3	1,070,502	12,846,024	0
TAS/3025	MIGAYO FRANK	U2	1,353,136	16,237,632	U2	1,353,136	16,237,632	0
IA/1061	OKELLO WALTER	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
IA/151	ENABU STEPHEN	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
IA.	ISINGOMA HUSSEIN	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Inspectorate and Internal Audit

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
IA/10	OKONYE AKONYA FIXON	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Inspectorate and Internal Au</b>				<b>265,837,908</b>			<b>265,837,908</b>	<b>0</b>

### Program : Technical and Advisory Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/607	MUSIIME EVANS	U8	419,718	5,036,616	U8	419,718	5,036,616	0
PP/353	NTEGE VINCENT	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/300	KITYO JOHN	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/379	OKUMU JOHN KENNEDY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/420	NANSUBUGA MELANIE KIZIT	U8	228,316	2,739,792	U8	228,316	2,739,792	0
PP/355	NASIGE SARAH	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/440	TWIKIRIZE RITAH DETICIA	U8	219,909	2,638,908	U8	219,909	2,638,908	0
PP/531	MAJARA MARGARET	U8	232,657	2,791,884	U8	232,657	2,791,884	0
PP/504	MUKABYA MIRIAM	U6	434,273	5,211,276	U6	434,273	5,211,276	0
PP/592	BYEKWASO MARTHA	U5	447,080	5,364,960	U5	447,080	5,364,960	0
PR/41	CHRISTINE ALINAITWE	U4	876,222	10,514,664	U4	876,222	10,514,664	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Technical and Advisory Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
TAS.4417	SSEKINDU MOSES	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PR/132	NABUKWASI JOAN ROSE	U4	876,222	10,514,664	U4	876,222	10,514,664	0
TAS/2363	KABIGUMIRA JACOB	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS. 2313	KATOKO AMINA	U4	1,070,502	12,846,024	U4	1,070,502	12,846,024	0
TAS/2669	LUTAAYA DEOGRATIUS	U4	940,366	11,284,392	U4	940,366	11,284,392	0
TAS/3315	MAKEDI GODFREY	U4	892,574	10,710,888	U4	892,574	10,710,888	0
PR/031	KAMARA JEFFERY	U4	926,247	11,114,964	U4	926,247	11,114,964	0
TAS/4417	SSENKINDU MOSES	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS/2364	KALULE AUGUSTINE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TSS/91	BAMWESIGYE APOLLO	U4	808,135	9,697,620	U4	808,135	9,697,620	0
TAS/3326	MPUGA RICHARD	U4	846,042	10,152,504	U4	846,042	10,152,504	0
PP/591	NAKYEYUNE PROSCOVIA	U4	601,341	7,216,092	U4	601,341	7,216,092	0
PP/516	KANTALAMA JANET	U4	672,792	8,073,504	U4	672,792	8,073,504	0
FP. 416	ASEKENYE STELLA LILIAN O	U4	672,792	8,073,504	U4	672,792	8,073,504	0
PP/464	BARAKA ALBINA	U4	798,535	9,582,420	U4	798,535	9,582,420	0
PP/462	ACENG JOYCE	U4	744,866	8,938,392	U4	744,866	8,938,392	0
TAS/616	BAMEKA STEVEN	U4	876,222	10,514,664	U4	876,222	10,514,664	0
TAS/4209	RUTAF A ALEX	U3	979,805	11,757,660	U3	979,805	11,757,660	0
PR/010	BAGAAYA JACQUELINE RWA	U3	1,018,077	12,216,924	U3	1,018,077	12,216,924	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1403: Public Financial Management

### Program : Technical and Advisory Services

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PR/83	WATERA SUSAN	U3	990,589	11,887,068	U3	990,589	11,887,068	0
PP/373	ACEN LUCY VIVIAN	U3	990,589	11,887,068	U3	990,589	11,887,068	0
PR/46	MUGISHA FRANK KASHAKA	U2	1,306,898	15,682,776	U2	1,306,898	15,682,776	0
PR/023	KITINISA JULIUOS	U2	1,306,898	15,682,776	U2	1,306,898	15,682,776	0
TAS/3853	OJAMBO STEPHEN	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
PR/019	KIYINGI DAVID NYIMBWA	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
TAS. 3463	NYEKO PONZIANO	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
TAS/4405	SSEMUGOOMA B. GODFREY	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Technical and Advisory Servi				376,368,996			376,368,996	0

## Vote Function 1404: Development Policy Research and Monitoring

### Program : Economic Development and Policy Research

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 747	MUKASA FRANK	U8	224,066	2,688,792	U8	224,066	2,688,792	0
FP. 783	KORUBARO AIDAH	U8	219,909	2,638,908	U8	219,909	2,638,908	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1404: Development Policy Research and Monitoring

### Program : Economic Development and Policy Research

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 207	NABANKEMA ASSY	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 312	OLWORA WILFRED	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 586	TUGUMISIRIZE WILSON	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 947	MUBIRU MOSES	U8	213,832	2,565,984	U8	213,832	2,565,984	0
FP.978	MUHAMMAD MUKISA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 834	MBUGA DONALD	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 978	MUKISA MUHAMED	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.962	SANDRAH NAKABIRI	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.988	ASASIRA ANDREW GRACE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 988	ASASIRA ANDREW	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 762	ROSE KANSIIME	U4	700,306	8,403,672	U4	700,306	8,403,672	0
FP. 962	NAKABIRI SANDRAH	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 806	NUWAMANYA SHEILA LWAM	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 685	NDYOMUGABI CALYST BIKW	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 684	ABEMIGISHA GADSON	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 104	KIBAHIGANIRA JAMES	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 152	BYARUHANGA IRA KIRUNGI J	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 148	ENYIMU JOSEPH	U2	1,306,898	15,682,776	U2	1,306,898	15,682,776	0
FP. 072	WASHEBA NTITIRI PASCASIA	U2	1,527,241	18,326,892	U2	1,527,241	18,326,892	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1404: Development Policy Research and Monitoring

### Program : Economic Development and Policy Research

Total Annual Salary (Ushs) for Program : Economic Development and P	186,418,488			186,418,488	0
---	-------------	--	--	-------------	---

## Vote Function 1406: Investment and Private Sector Promotion

### Program : Investment and Private Sector Development

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 175	MUGISA SUDAT	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 637	SALABWA VENANSIO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 505	MUKIIBI MUSA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 260	KAMYA FRED	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 135	ORAU JOAN	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 790	KAMAHORO JUDITH	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP.105	NAMUKAYA SANDRA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.985	GIDEON GARIYO MUGISHA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.970	CRISPUS MUGABI	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.965	TEDDY NAMARA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 965	NAMARA TEDDY	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 970	MUGABI CRIPUS	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 985	GARIYO GIDEON MUGISHA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 987	LUGANDA PATRICK	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP.987	LUGANDA JOSHUA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 671	BASIIMA GERTRUDE AERONE	U3	990,589	11,887,068	U3	990,589	11,887,068	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1406: Investment and Private Sector Promotion

### Program : Investment and Private Sector Development

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 758	JABO RICHARD ARTHUR	U2	1,353,136	16,237,632	U2	1,353,136	16,237,632	0
FP. 249	WANDERA WERE SAMUEL	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 750	ASHABA HANNINGTON	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
FP. 073	WOKADALA JAMES	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
Total Annual Salary (Ushs) for Program : Investment and Private Secto				192,678,216			192,678,216	0

## Vote Function 1408: Microfinance

### Program : Microfinance

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 998	RWIJJA LUSOKE TADEO J	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/262	LAWRENCE KATEREGGA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 787	OKECH JOHN BOSCO	U8	224,066	2,688,792	U8	224,066	2,688,792	0
FP. 905	MUGAMBAGYE IVAN GIDEON	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 061	NAMUKWANA JANE MIREMB	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 1011	NAKAGOLO RITAH	U6	430,025	5,160,300	U6	430,025	5,160,300	0



# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1408: Microfinance

### Program : Microfinance

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 741	OKELLO ONONO GILBERT	U4	892,574	10,710,888	U4	892,574	10,710,888	0
FP. 891	WAMIMBI REMMY GEORGE	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP. 827	GOLOOBA KEZEKIA LWANGA	U4	846,042	10,152,504	U4	846,042	10,152,504	0
FP. 961	MALONGO VICKY RUTH	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 1004	ISABIRYE BOSCO	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 156	KANYANGOGA TUMWEBAZE	U3	1,046,396	12,556,752	U3	1,046,396	12,556,752	0
FP. 740	KOBUSINGE IREEBA ANNET	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 682	ANSIMIIRE BETH	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 681	KASENGE LAWRENCE	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 675	LUKWAGO MUSA	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 000	OMAI DO SAM	U3	1,177,688	14,132,256	U3	1,177,688	14,132,256	0
FP. 678	MUTATIINA NELSON KAKYE	U3	983,066	11,796,792	U3	983,066	11,796,792	0
FP. 849	AVU ELLY BILIKU	U2	1,353,136	16,237,632	U2	1,353,136	16,237,632	0
FP. 749	WAMAI DAVID	U1E	1,669,621	20,035,452	U1E	1,669,621	20,035,452	0
FP. 037	MBAGUTA HENRY PAUL	U1E	1,710,004	20,520,048	U1E	1,710,004	20,520,048	0
FP. 035	MATYAMA FREDERICK	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
FP. 888	KASANGAKI STEPHEN	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
<b>Total Annual Salary (Ushs) for Program : Microfinance</b>				<b>257,715,624</b>			<b>257,715,624</b>	<b>0</b>

## Vote Function 1449: Policy, Planning and Support Services

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1449: Policy, Planning and Support Services

### Program : Headquarters

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 228	ASIYATI NAMATA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 881	MARTIN MUYANJA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 496	HUSSEIN BUGEMBE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 866	GLADYS NAMBOZO	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 302	HASSAN BUKENYA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 876	ROSE KOKUNZIRE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 868	JAMES AKWANGA	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 333	SUSAN NABATANZI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 227	RUTH NANTABA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 334	SARAH BYOBONA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 392	MOSES OWIDI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 394	JACQUELINE MBABAZI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 395	MONICA KITIMBO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 024	SAM HAMBA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 329	MARGERET ZAWEDDE	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 947	BYAMUKAMA ALEX	U8	213,832	2,565,984	U8	213,832	2,565,984	0
FP. 010	ROSEMARY AYAMO	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 1016	NYAKWA ISAAC	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP.1016	NYAKWA ISAAC	U8	209,859	2,518,308	U8	209,859	2,518,308	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1449: Policy, Planning and Support Services

### Program : Headquarters

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 800	UMAR MABANJA	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 585	AHEEBWA HERBERT	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 544	ZEPHER BOGERE	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 208	GEOFREY MARUKI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 751	FRANCIS MAYANJA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 892	ELIJAH EMAPUS	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 886	BITHUM CHRISTOPHER	U8	209,859	2,518,308	U8	209,859	2,518,308	0
FP. 199	JOSEPH MAYIGA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 064	BADRU NGOBI	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP. 658	RUTH JUDITH AGUTI	U7	289,361	3,472,332	U7	289,361	3,472,332	0
FP. 757	GRACE AYERANGO	U7	354,493	4,253,916	U7	354,493	4,253,916	0
FP. 793	DEBORAH MIREMBE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
FP. 656	VERONICA NANYONGA	U7	289,361	3,472,332	U7	289,361	3,472,332	0
FP. 398	GRACE ANENO	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 880	MAUREEN NANTEGE	U7	316,393	3,796,716	U7	316,393	3,796,716	0
FP/C. 132	ROGERS OYIMO	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 620	SARAH ZALWANGO	U7	354,493	4,253,916	U7	354,493	4,253,916	0
FP. 081	FAITH TINDIWEEGI	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 999	NABBOSA HARRIET	U7	354,493	4,253,916	U7	354,493	4,253,916	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

*Vote Function 1449: Policy, Planning and Support Services*

*Program : Headquarters*

*CostCentre: MoFPED*

*District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 083	TOPHERS TUGUMISIRIZE	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 429	GLADYS OYERU	U6	424,253	5,091,036	U6	424,253	5,091,036	0
FP. 797	JESCA KATONGOLE	U6	424,253	5,091,036	U6	424,253	5,091,036	0
FP. 299	AGGREY OJAMBO	U6	436,677	5,240,124	U6	436,677	5,240,124	0
FP. 755	ENID ACEN	U6	416,617	4,999,404	U6	416,617	4,999,404	0
FP. 642	LILLIAN LUKYAMUZI	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 924	PATRICK MUHAIRWE	U5	598,822	7,185,864	U5	598,822	7,185,864	0
FP. 1008	PATRICIA AKIROR	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 532	BRIGHT NAAVA	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 324	LUCY BITHUM	U5	479,759	5,757,108	U5	479,759	5,757,108	0
FP. 1000	ANNETTE NABUNYA	U5	455,804	5,469,648	U5	455,804	5,469,648	0
FP. 250	GORRETI MUKASA	U5	598,822	7,185,864	U5	598,822	7,185,864	0
FP. 529	JOYCE MUDONDO	U5	447,080	5,364,960	U5	447,080	5,364,960	0
FP. 307	CHARLES MUKASA	U4	876,222	10,514,664	U4	876,222	10,514,664	0
FP. 418	GUZU ROSEMARY	U4	623,063	7,476,756	U4	623,063	7,476,756	0
FP. 826	CLARE ARINAITWE	U4	798,667	9,584,004	U4	798,667	9,584,004	0
FP. 911	CHRISTINE NAKAZIBWE	U4	808,135	9,697,620	U4	808,135	9,697,620	0
FP. 958	FLORENCE MWOYO BULAGO	U4	623,063	7,476,756	U4	623,063	7,476,756	0
FP. 781	RONALD OSEKENY	U4	623,063	7,476,756	U4	623,063	7,476,756	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1449: Policy, Planning and Support Services

### Program : Headquarters

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 622	IMMACULATE APUKI	U4	700,306	8,403,672	U4	700,306	8,403,672	0
FP. 773	BRIDGET ASABA	U4	700,306	8,403,672	U4	700,306	8,403,672	0
FP. 794	IRENE BARASA	U4	892,574	10,710,888	U4	892,574	10,710,888	0
FP.921	NYINOMUJUNI NANCY	U4	700,306	8,403,672	U4	700,306	8,403,672	0
FP. 726	JOYCE ENARU	U4	644,785	7,737,420	U4	644,785	7,737,420	0
FP. 719	JANE NAGGAYI	U4	623,063	7,476,756	U4	623,063	7,476,756	0
FP. 883	JULIUS KANAKULYA	U4	846,042	10,152,504	U4	846,042	10,152,504	0
FP. 884	IMMACULATE NAKIYINGI	U4	623,063	7,476,756	U4	623,063	7,476,756	0
FP. 921	NANCY NYINOMUJUNI	U4	700,306	8,403,672	U4	700,306	8,403,672	0
FP. 916	AIDAH NANZIGWA	U4	601,341	7,216,092	U4	601,341	7,216,092	0
FP. 875	DIANA KABAGAMBE	U3	902,612	10,831,344	U3	902,612	10,831,344	0
FP. 873	STEPHEN BWIRE	U3	1,032,132	12,385,584	U3	1,032,132	12,385,584	0
FP. 275	JUSTINE SSEMPEBWA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 812	NELSON KAHANDI	U3	933,461	11,201,532	U3	933,461	11,201,532	0
FP. 948	HIROME SULAIMAN WAMWID	U3	923,054	11,076,648	U3	923,054	11,076,648	0
FP. 778	KIGAAGA HAWAH	U3	943,991	11,327,892	U3	943,991	11,327,892	0
FP. 502	STELLA KASEMIIRE	U3	943,991	11,327,892	U3	943,991	11,327,892	0
FP. 959	NANYUMBA JOHN FRED	U3	979,805	11,757,660	U3	979,805	11,757,660	0
FP. 729	DORCUS OTIM	U3	912,771	10,953,252	U3	912,771	10,953,252	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

## Vote Function 1449: Policy, Planning and Support Services

### Program : Headquarters

#### CostCentre: MoFPED

#### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 666	EPIPHANY BEROCAN	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 663	AGNES KAINZA	U3	943,991	11,327,892	U3	943,991	11,327,892	0
FP. 608	HUMPHREY MAUSO	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 618	NATHAN GESSA	U3	912,771	10,953,252	U3	912,771	10,953,252	0
FP. 430	ROSEMARY AMODING	U3	990,589	11,887,068	U3	990,589	11,887,068	0
FP. 923	CHARLES ZIRABA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 188	SUSAN MUHUMUZA	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 830	ANDREW ARIBARUHO	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
FP. 828	JANE ALUPO	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
FP. 432	JAMES TIBENKANA	U2	1,306,898	15,682,776	U2	1,306,898	15,682,776	0
FP. 516	EMMANUEL MUGUNGA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
FP. 734	FLORENCE TATAMBA	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
FP. 840	AMBROSE PROMISE	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
FP. 039	JORAM MUHAKANIZI	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
FP. 486	BETTY KASIMBAZI	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
FP. 038	KENNETH MUGAMBE	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
FP. 107	LAWRENCE KIIZA	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
FP. 125	PATRICK OCAILAP	U1SE	3,419,578	41,034,936	U1SE	3,419,578	41,034,936	0
<b>Total Annual Salary (Ushs) for Program : Headquarters</b>				<b>782,335,968</b>			<b>782,335,968</b>	<b>0</b>

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

*Vote Function 1449: Policy, Planning and Support Services*

*Program : Treasury Directorate Services*

*CostCentre: MoFPED*

*District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP/319	WANDERA WILBERFORCE NA	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/529	ADONG JACKLINE	U8	219,909	2,638,908	U8	219,909	2,638,908	0
PP/507	SSEGAMWENG THOMAS	U8	209,859	2,518,308	U8	209,859	2,518,308	0
PP/356	OWOYESIGIRE EDWARD	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/366	OBACE LABEJA ABDON	U8	237,069	2,844,828	U8	237,069	2,844,828	0
PP/424	NAYIGA AGNES	U7	354,493	4,253,916	U7	354,493	4,253,916	0
PP/598	MEDO STEPHEN	U7	377,781	4,533,372	U7	377,781	4,533,372	0
TAS/2318	KIWANUKA LIVINGSTONE	U7	377,781	4,533,372	U7	377,781	4,533,372	0
PP/381	NYAKATO RUGUNDANA JENN	U5	463,264	5,559,168	U5	463,264	5,559,168	0
TAS/3293	WASHINGTON MUSAMALI	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS/619	ALEX BAMYA	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS/3654	OMONGO GEOFFREY	U4	423,021	5,076,252	U4	423,021	5,076,252	0
TAS/3484	HARRIET NAMIREMBE	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS/620	GEORGE BAGEYA	U4	799,323	9,591,876	U4	799,323	9,591,876	0
TAS/3327	MULINDWA JUDE JOHN	U4	799,323	9,591,876	U4	799,323	9,591,876	0
PP/516	WANDA STELLA	U4	766,589	9,199,068	U4	766,589	9,199,068	0
TAS/1022	MOHAMMED DHAKABA	U4	798,667	9,584,004	U4	798,667	9,584,004	0
TAS/	ETENGU GABRIEL	U4	798,667	9,584,004	U4	798,667	9,584,004	0
PP/544	MODO RUTH	U4	744,866	8,938,392	U4	744,866	8,938,392	0

# Vote 008 Ministry of Finance, Planning & Economic De FY 2016/17

*Vote Function 1449: Policy, Planning and Support Services*

*Program : Treasury Directorate Services*

*CostCentre: MoFPED*

*District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
TAS/2676	BRIAN LUKWIYA	U4	846,042	10,152,504	U4	846,042	10,152,504	0
TAS/371	JOHN MAGALA	U3	990,589	11,887,068	U3	990,589	11,887,068	0
PP/562	KAGGWA DENNIS SSEBYUMA	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
TAS/5224	WAMANIALA PATRICK C.W	U1E	1,728,007	20,736,084	U1E	1,728,007	20,736,084	0
TAS/4402	SEMAKULA LAWRENCE	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0
<b>Total Annual Salary (Ushs) for Program : Treasury Directorate Services</b>				<b>209,622,444</b>			<b>209,622,444</b>	<b>0</b>

*Program : Internal Audit Department*

*CostCentre: MoFPED*

*District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 907	KABASOMI IMMACULATE	U8	215,822	2,589,864	U8	215,822	2,589,864	0
FP. 570	ROBERT OCHENGEL	U8	237,069	2,844,828	U8	237,069	2,844,828	0
FP.482	NANSUBUGA JOYCE	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 482	NANSUBUGA JOYCE	U7	377,781	4,533,372	U7	377,781	4,533,372	0
FP. 887	TWINAMATSIKO PROSPER	U4	876,222	10,514,664	U4	876,222	10,514,664	0
FP. 994	KAMUKAMA TOM	U4	909,244	10,910,928	U4	909,244	10,910,928	0
FP. 829	NANTUMBWE SYLVIA	U3	990,589	11,887,068	U3	990,589	11,887,068	0



---

**Vote 008** Ministry of Finance, Planning & Economic De **FY 2016/17**

---

*Vote Function 1449: Policy, Planning and Support Services*

*Program : Internal Audit Department*

*CostCentre: MoFPED*

*District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FP. 893	SENTEZA SWALLEH	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
<b>Total Annual Salary (Ushs) for Program : Internal Audit Department</b>				<b>63,201,876</b>			<b>63,201,876</b>	<b>0</b>
<i>Total Annual Salary (Ushs) for : Ministry of Finance, Planning &amp; Econo</i>				<i>4,447,540,620</i>			<i>4,447,540,620</i>	<i>0</i>

**VOTE 008: MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**  
**RECRUITMENT PLAN FY 2016/17 - SUMMARY**

POST TITLE	SALARY SCALE	NUMBER OF VACANT POSTS	GROSS SALARY RATE PER MONTH	NUMBER OF POSTS CLEARED FOR FILLING 2016/17	GROSS MONTHLY SALARY	GROSS ANNUAL SALARY
DIRECTOR	U1SE	2	2,369,300	2	4,738,600	56,863,200
COMMISSIONERS	U1SE	8	1,859,451	8	14,875,608	178,507,296
ASSISTANT COMMISSIONERS	U1E	10	1,728,007	10	17,280,070	207,360,840
PRINCIPAL OFFICERS	U2	20	1,527,241	20	30,544,820	366,537,840
SENIOR OFFICERS	U3	18	1,131,209	18	20,361,762	244,341,144
OFFICERS	U4	23	940,366	23	21,628,418	259,541,016
SUPPORT STAFF	U8	15	237,069	15	3,556,035	42,672,420
		<b>96</b>		<b>96</b>	<b>112,985,313</b>	<b>1,355,823,756</b>



**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**  
**PENSION AND GRATUITY SUMMARY**

Category	Pension				Gratuity			
	Military	General	Teachers	Traditional	Military	General	Teachers	Traditional
Current Pensioners	-	-	-	3,987,845,268	-	-	-	-
2016/17 Retirees	-	-	-	41,109,283	-	-	-	317,128,748
* URA Staff	-	-	-	*60,000,000	-	-	-	-
* Under payments	-	-	-	*187,390,750	-	-	-	-
<b>Total</b>				<b>4,276,345,301</b>				<b>317,128,748</b>

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT. MOTOR VEHICLE FLEET RECORD.										
FINANCE AND ADMINISTRATION DEPARTMENT										
ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO.	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
1	UG 0063F	M/CYCLE	HONDA	1997	100	C905703179	C90E 2156238	O/A MSFPED/GD	FOR BOARD OFF	84,421
2	UG 0145F	PICK UP D/C	NISSAN	1999	3153	JNICJUD22ZO-008954	QD32-080019	POOL	FAIR	FAULTY
3	UG 0343F	ST. WAGON	RAV 4		2000			POOL	FOR BOARD OFF	273,167
4	UG 0404F	SALOON	SUBARU FORESTER	2000	2000	JF2SFSKJ429069420	B562138	POOL	FOR BOARD OFF	236,491
5	UG 0503F	ST. WAGON	SUBARU FORESTER	2001	2000	JFISG5KK44G035472	0129648	POOL	GROUND	232,864
6	UG 0508F	M/CYCLE	TVS	2003	150	MD624CE1542D28407	OEID42068799	O/A PS/ST	FOR BOARD OFF	FAULTY
7	UG 0524F	ST. WAGON	NISSAN PATROL	2005	4169	JNITCSY61Z0555462	TD42-179726	ADV/BUDGET	FAIR	243,191
8	UG 0561F	ST. WAGON	NISSAN TERRANO II	2004	2664	VSKTVVR20V0-572694	TD27-294964Y	AD/MACRO	FAIR	306,873
9	UG 0562F	ST. WAGON	TOYOTA L/CRUISER	2005	4164	JTECB09J40-3023374	IHZ-0487809	POOL	FAIR	326,767
10	UG 0616F	ST. WAGON	MITSUBISHI PAJERO	2007	2835	JMYLNV96W7J000848	4M40 HH 2427	POOL	GROUND	316,973
11	UG 0624F	ST. WAGON	MITSUBISHI PAJERO	2008	3200	JMYLNV98W8J003240	4M41 UCAL3882	PAS	GOOD	247,326
12	UG 0625F	SALOON	SUBARU	2007	2000	JFIBP5KS58G063630	D203142	POOL	GROUND	92,564
13	UG 0631F	ST. WAGON	MITSUBISHI PAJERO	2008	2835	JMYLNV96W8J004182	4M40HK6842	POOL	FOR BOARD OFF	166,244
14	UG 0647F	PICK UP D/C	FORD RANGER	2008	2500	MNBUDFE409W772239	WLTA 111526	H/PU	FAIR	264,301
15	UG 0650F	ST. WAGON	SUZUKI GRAND VITARA	2008	2000	JSAJTDAAV00116750	J24B1033965	SAS/A	GOOD	110,863
16	UG 0655F	M/CYCLE	YAMAHA	2008	125	E391E-011995	LBPKE097390049334	US/AO' OFFICE	POOR	FAULTY
17	UG 0656F	M/CYCLE	YAMAHA	2008	125	E3D7E-017343	LBPKE129490032995	MSFPED(PR) OFFICE	POOR	FAULTY
18	UG 0657F	M/CYCLE	YAMAHA	2008	125	E391E-017351	LBPKE129290032994	MFPED-OA	FOR BOARD OFF	FAULTY
19	UG 0658F	M/CYCLE	YAMAHA	2008	125	E3D7E-017338	LBPKE129990032992	MFPED'S OFFICE	FOR BOARD OFF	FAULTY
20	UG 0659F	M/CYCLE	YAMAHA	2008	125	E3D7E-017330	LBPKE129690032982	MSFPED (MF) OFFICE	POOR	FAULTY
21	UG 0662F	PICK UP D/C	FORD RANGER	2009	2500	MNBUSFE40AW802894	WLTA 148142	HEAD INTERNAL AUDIT	GOOD	229,045
22	UG 0671F	ST. WAGON	NISSAN QASHQAI	2010	1997	MR20-760659A	SJNFBNJ10Z1530312	POOL	FOR BOARD OFF	78,021
23	UG 0672F	ST. WAGON	NISSAN QASHQAI	2010	1997	MR20-760389A	SJNFBNJ10Z1533848	POOL	GROUND	76,784
24	UG 0677F	ST. WAGON	TOYOTA L/CRUISER	2002	4164	JTEGB09J-403023388	IHZ-048792	PHRO	FAIR	25,545
25	UG 0680F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	IVD 0074612	JTMHV05J205005192	PS/ST	GOOD	129,749
26	UG 0681F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	IVD 0076243	JTMHV09J505005794	MSFPED (PL)	GOOD	235,923
27	UG 0682F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	IVD 0074601	JTNHV09J60-5005108	DST	GOOD	186,165
28	UG 0692F	ST. WAGON	SUBARU FORESTER	2010	2000	JF1SH5KW4AG054908	E271859	POOL	GOOD	93,526
29	UG 0696F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JMTMHV09J60-4048417	IVD0098878	MSFPED (MF)	GOOD	141,922
30	UG 0697F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JMTMHV09J50-5015807	IVD0097053	MSFPED (PR)	GOOD	180,376
31	UG 0699F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JMTMHV09J004048459	IVD0099028	MSFPED (GD)	GOOD	249,367
32	UG 0702F	PICK UP D/C	TOYOTA HILUX D/C	2011	2500	AHTFR22G106036639	2KD5221579	HPDU	GOOD	162,608
33	UG 0703F	COASTER	TOYOTA	2010	4164	JTGFB518501040643	IHZ-0654208	POOL	GOOD	56,539
34	UG 0718F	ST. WAGON	MITSUBISHI PAJERO	2011	2500	MMBGRKH80BF032154	4M41-UCAW6227	AC/ACC	GOOD	95,566
35	UG 0724F	PICKUP D/C	FORD RANGER	2012	2500	AFATXXMJ2TBY16912	WLA11282216	POOL	GOOD	102,800

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO.	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
36	UG 0730F	M/CYCLE	HONDA	2013	125	LW156FM1-2111674643	WH156FM1-2111674643	O/A REGISTRY	GOOD	23,866
37	UG 0731F	ST. WAGON	TOYOTA LANDCRUISER	2013	2982CC	JTEBH9FJ30KI22485	1KD2347235	MSFPED(INV)	GOOD	63,592
38	UG 0732F	M/CYCLE	YAMAHA	2012	125CC	LPVKE 179000000029	E3C3E-000032	CUSTODIAN	GOOD	41,366
39	UG 0737F	ST. WAGON	TOYOTA PRADO	2014	2982	JTEBH3FJ90KK8084	1KD2455801	D/BUDGET	EXCELLENT	21,426
40	UG 0739F	ST. WAGON	MINISUBISHI PAJERO	2014	2835	JMYLYV98WFJ000643	4M41UAM9768	US/AO	EXCELLENT	24,228
41	UG 0740F	M/CYCLE	YAMAHA	2014	125	LDPKE179000008417	E3N2E013862	O/A MFPED	EXCELLENT	9,425
42	UG 0744F	ST. WAGON	TOYOTA LAND CRUISER	2014	4164	JTM4V05J104160130	IVD0273525	MOFPED	EXCELLENT	39,306
43	UG 0761F	ST. WAGON	TOYOTA LAND CRUISER	2015	2982	JIEBH3FJ20K174140	IKD2544799	DEA	EXCELLENT	11,763

#### FINANCIAL MANAGEMENT SERVICES DEPARTMENT

44	UG 0467F	ST. WAGON	SUZUKI VITARA	2003	1995	JSAFTL52V00206803	J20A-213475	POOL	FOR BOARD OFF	281,174
45	UG 0353F	ST. WAGON	TOYOTA PRADO	2001	2779	JTEBE913900012732	3L-5162978	POOL	FAIR	447,244
46	UG 0523F	ST. WAGON	TOYOTA	2005	3000	MROFZ29G800004336	IKD-9389498	C/FMS	GOOD	82,467
47	UG 0635F	M/CYCLE	HONDA	2008	125	LWBPCJIFX71056486	WH156FM1-207E74261	O/A AG	FAIR	74,168
48	UG 0637F	ST. WAGON	SUBARU	2008	2000	JFIBP5KW49G079335	D602592	PA/FMS	FAIR	89,365
49	UG 0706F	ST. WAGON	MINISUBISHI PAJERO	2011	2500	MMBGRKH80BF027825	4M41UCAW3855	AC/FMS	GOOD	121,331
50	UG 0725F	ST. WAGON	MINISUBISHI PAJERO	2012	2500	MMBGNKH40CF028274	4D56UCDM5710	C/TSD	GOOD	78,936
51	UG 0759F	ST. WAGON	TOYOYA LAND CRUISER	2015	2982			AG.	EXCELLENT	7,157

#### INSPECTORATE AND INTERNAL AUDIT

52	UG 0661F	ST. WAGON	MINISUBISHI PAJERO	2008	2835	JMYLNV96W9J000548	4M40 HL 0552	COMM.	GOOD	324,801
53	UG 0676F	ST. WAGON	MINISUBISHI PAJERO	2009	2835	4M40 HL6530	JMYLNV96WAJ000405	POOL	GOOD	167,423
54	UG 0707F	PICKUP D/C	TOYOTA	2011	2982	AHTFZ29G109060363	IKD5337107	POOL	GOOD	115,858
55	UG 0708F	PICKUP D/C	TOYOTA	2011	2982	AHTFZ29G809059842	IKD5323308	Ag.COMM.	GOOD	124,563
56	UG 0721F	PICKUP	NISSAN NAVARA	2011	2488	MNTCCUD40ZO-012205	25-328398T	COMM.	GOOD	74,272
57	UG 0632F	SALOON	SUBARU LEGACY	2008	2000	JFIBP5KW49G078738	D580278	PRIN. ACCOUNTANT	FAIR	95,362
58	UG 0745F	ST. WAGON	MINISUBISHI PAJERO	2014	2835	JMYLNV98WFJ001048	4M41UAN4580	Ag.D /I & I A	EXCELLENT	22,594

#### INVESTMENT AND PRIVATE SECTOR DEVELOPMENT( PPP)

59	UG 0580F	ST. WAGON	TOYOTA L/CRUISER	2006	4164	JTECB09J10-3027835	IHZ-0513309	AC	FAIR	93,282
60	UG 0733F	ST. WAGON	MINISUBISHI PAJERO	2013	2477	MMBGNKH40EF002216	4D56VCEP8312	COMM	EXCELLENT	76,526
61	UG 0749F	PICKUP D/C	MINISUBISHI GLS	2014	2477	MMBJNKB40FD045969	4D56UCFN7277	POOL	EXCELLENT	19,640

#### INFRASTRUCTURE AND SOCIAL SERVICES DEPARTMENT

62	UG 0704F	ST. WAGON	MINISUBISHI PAJERO	2011	3200CC	MMBGRKH80BF025527	4M41 UCAW0824	C/ISSD	GOOD	97,400
63	UG 0614F	ST. WAGON	SUZUKI	2006	2000	JSAJTD54V00120224	J20A-312910	PE	FAIR	135,500
64	UG 0475F	ST. WAGON	SUBARU FORESTER	2003	1994	JFISG5KK43G014143	B808138	POOL	FAIR	105,560
65	UG 0522F	PICKUP D/C	TOYOTA	2005	3000	MROFZ29G801509762	IKD-9378977	C/ISSD	FAIR	288,209
66	UG 0646F	PICKUP D/C	FORD RANGER	2008	2500	MNBUSFE409W772245	WLTA111551	PE	FAIR	236,421
67	UG 0722F	PICKUP D/C	TOYOTA HILUX	2012	2500			AC/ISSD	GOOD	86,254
68	UG 0507F	ST. WAGON	TOYOTA L/CRUISER	2004	4164	JTECB09J70-3018668	IHZ-0459489	PE	FAIR	279,564

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO.	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
------	-------------	------	------	-------------	-------	-------------	------------	------------	--------	--------------

#### MACRO ECONOMIC POLICY DEPARTMENT

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK	
69	UG 0694F	ST. WAGON	SUBARU FORESTER	2010	2000	JF15H5KW4AG054090	E258922	POOL	GOOD	58,597
70	UG 0615F	ST. WAGON	SUZUKI	2006	2000	JSAJTD54V00129737	J20A-330346	POOL	FAIR	171,247
71	UG 0317F	ST. WAGON	NISSAN TERRANO II	2000	2663	VSKTVJR20U0-446246	TD27-006410Y	POOL	FOR BOARD OFF	FAULTY
72	UG 0636F	M/CYCLE	HONDA	2008	125	LWBPCJIF871056602	WH156FMI-207E74096	POOL	FOR BOARD OFF	FAULTY
73	UG 0621F	ST. WAGON	SUZUKI GRAND VITARA	2007	1996	JSAJTD54V00264254	J20A-502320	AC/MACRO	FAIR	97,254
74	UG 0691F	PICK UP D/C	TOYOTA	2010	2500	AHTFR22G506032495	2KD50981633	PE	GOOD	125,336
75	UG 0729F	PICK UP D/C	TOYOTA HILUX	2012	2494	AHTFR22G506061382	2KD 581396	C/MACRO	EXCELLENT	60,930
76	UG 0742F	M/CYCLE	BAJAJ	2014	150	MD2A2BZ8EWC54122	PFZWECO6070	OA MACRO	EXCELLENT	12,845

#### MICRO FINANCE DEPARTMENT( FINANCIAL SERVICES)

77	UG 0688F	PICK UP D/C	TOYOTA HILUX D/C	2010	2494	AHTFR22GX06032993	2KD5108962	AC/MFD	GOOD	171,743
78	UG 0689F	PICK UP D/C	TOYOTA HILUX D/C	2010	2494	AHTFR22G606032912	2KD5107676	POOL	GOOD	188,200
79	UG 0577F	PICK UP D/C	MITSUBISHI	2006	2900	TS1852-160419	JSISG12-A012104200	SEN.ECON	FAIR	230,550
80	UG 0746F	PICK UP D/C	MITSUBISHI GLS	2014	2477	MMBJNKB40FD46397	4D56UCFN7971	COMM.	EXCELLENT	12,640

#### PUBLIC ADMINISTRATION

81	UG 0705F	ST. WAGON	MITSUBISHI PAJERO	2011	3200CC	MMBGRKH80BF027745	4M41UCAW3924	C/PAD	GOOD	108,554
82	UAA 956F	ST. WAGON	SUZUKI	2009	2000	JSAJTDA4V00201767	J24B-1052407	PE/PAD	GOOD	97,365
83	UG 0458F	SALOON	TOYOTA CORONA	2002	2000	JTOBR21E80-0087702	IZZ-1050612	POOL	FAIR	211,194
84	UG 0634F	M/CYCLE	HONDA	2008	125	LWBPCJIF971056897	WH156FMI-207E74485	OA PAD	FAIR	72,655
85	UG 0638F	ST. WAGON	SUBARU	2008	2000	JFIBP5KW49G079482	D610226	POOL	GROUND	98,422
86	UG 0660F	PICK UP D/C	FORD RANGER	2009	2500	MNBUSFE40AW802574	WLTA 148252	PE/PAD	GOOD	189,406
87	UG 0736F	PICK UP D/C	TOYOTA HILUX D/C	2014	2494	AHTFR22G406088444	2DKA503419	AC/PAD	EXCELLENT	41,235

#### TECHNICAL ADVISORY SERVICES DEPARTMENT

88	UG 0727F	ST. WAGON	MITSUBISHI PAJERO	2012	2477	MMBGKNH40CF024044	4D56UCDK4230	C/TAS	EXCELLENT	76,103
89	UG 0639F	ST. WAGON		2008	2000	JFIBP5W49G079365	D604016	PRIP. ACCT	POOR	96,332
90	UG 0579F	ST. WAGON	TOYOTA L/CRUISER	2006	4164	JTECB09J10-3029570	IHZ-0523053	POOL	FAIR	307,757
91	UG 0709F	PICK UP D/C	TOYOTA	2011	2982	AHTFZ29G309060090	IKD5330509	AG. C/PP	GOOD	128,193
92	UG 0651F	ST. WAGON	SUZUKI VITARA	2008	2400	JSAJTDA4V00120582	J24B-1042093	PE FMS	GOOD	106,874
93	UG 0693F	ST. WAGON	SUBARU FORESTER	2010	1994	JFISH5KW4AG054903	E271066	AC/FMS	GOOD	111,873

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO.	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
------	-------------	------	------	-------------	-------	-------------	------------	------------	--------	--------------

#### TAX POLICY DEPARTMENT

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
94	UG 0622F	ST. WAGON	SUZUKI GRAND VITARA	2007	1996	JSAJTD54V00264183	J20A-502030	AC/TPD	GOOD	112,563
95	UG 0319F	ST. WAGON	TOYOTA L/CRUISER	2001	2779	JTEBE99J00011568	3L-5095647	POOL	GROUND	439,621
96	UG 0574F	M/CYCLE	BAJAJ	2004	100	MD2-DD-DU-ZZ-NWA-8791	DU-M-BNA-79718	O/A	POOR	12,185
97	UG 0738F	ST. WAGON	MAITSUBISHI PAJERO	2014	2835	JMYLYV98WFJ000693	4M41UAM9824	C/TPD	EXCELLENT	19,223
98	UG 0751F	ST. WAGON	KIA SPORTAGE	2014	1998	KNAPC81ASE7665043	G4NAEH807931	PE	EXCELLENT	11,256
99	UG 0748F	ST. WAGON	MAITSUBISHI GLS	2014	2477	MMBJNKB40FD045775	4D56UCFN7225	POOL	EXCELLENT	33,703

#### TREASURY SERVICES DEPARTMENT

100	UG 0331F	PICK UP D/C	TOYOTA HILUX	2001	2779	JTFDE62690-0063986	3L-5129331	POOL	POOR	458,761
101	UG 0673F	ST. WAGON	MAITSUBISHI	2009		4M40 HL6616	JMYLNV96WAJ000424	C/TSD	GOOD	139,475
102	UG 0674F	ST. WAGON	MAITSUBISHI PAJERO	2009	2835	4M40 HL6505	JMYLNV96WAJ000401	Ag. DIR.	GOOD	140,236
103	UG 0720F	PICK UP D/C	NISSAN NAVARA					AC/FMS	GOOD	30,894

#### UGANDA COMPUTER SERVICES

104	UG 0385F	ST. WAGON	TOYOTA PRADO	2001	2779	LJ95-0010156	3L-4940293	C/UCS	FAIR	346,502
-----	----------	-----------	--------------	------	------	--------------	------------	-------	------	---------

#### AID LIASION DEPARTMENT

105	UG 0695F	ST. WAGON	SUBARU FORESTER	2010	2000	JF15H5KW4AG054258	E261313	PE	GOOD	95,102
106	UAL 550J	ST. WAGON	TOYOTA PRADO	2012	3000			C/ALD	GOOO	126,446
107	UAL 552J	ST. WAGON	TOYOTA PRADO	2012				POOL	GOOD	129,631
108	UG 0619F	ST. WAGON	MAITSUBISHI PAJERO	2007	2835	JMYLNV96W8J001382	4M40 HJ3449	PE BPED	FAIR	180,682
109	UG 0649F	ST. WAGON	SUZUKI VITARA	2008	2400	JSAJTDA4V00119000	J24B-1036763	PE	GOOD	106,843
110	UG 0626F	SALOON	SUBARU	2007	2000	JFIBP5KS58G065220	D258306	POOL	GROUND	102,559
111	UG 0678F	ST. WAGON	TOYOTA L/CRUISER	2005	4164	JTECB01J-X01025248	IHZ00501833	SFO LEGAL	FAIR	20,802
112	UAT 740X	PICK UP D/C	TOYOTA HILUX	2013	2494	AHTFR22G206070847	2KDA027653	AC/ALD	GOOD	49,528
113	UG 0578F	SALOON	SUBARU	2005	2475	JF213PQKKB6G034374	570990	PROG MGER	POOR	124,253
114	UG 0612F	SALOON	NISSAN ALMERA	2006	1597	ADNH260000-A002760	QG16398230	POOL	FAIR	101,332
115	UG 0167F	ST. WAGON	TERRANO II					POOL	GROUND	FAULTY
116	UG 0723F	M/CYCLE	HONDA					O/A	GOOD	24,615
117	UG 0743F	M/CYCLE	HONDA	2013	125	LTMJD2192C5202478	JD21E2002563	O/A	EXCELLENT	14,582
118	UG 0750F	ST. WAGON	KIA SPORTAGE	2014	1998	KNAPC81ASE7665485	G4NAEH807934	PE	EXCELLENT	10,968



ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO.	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
<b>BUDGET POLICY AND EVALUATION DEPARTMENT</b>										
119	UG 0623F	SALOON	TOYOTA COROLLA	2007	1798	AHTLC58E403004376	2ZR0155080	AC/BPED	GOOD	95,614
120	UG 0629F	PICK UP D/C	MITSUBISHI L200	2008	2835	MMBJNKB709D005464	4M40 UAB3147	PE	FAIR	246,742
121	UG 0630F	PICK UP D/C	MITSUBISHI L200	2008	2835	MMBJNKB709D006981	4M40 UAB3249	AC/BPED	FAIR	230,673
122	UG 0667F	PICK UP D/C	NISSAN HARDBODY	2009	2953	ADNJ860000-E003473	ZD30 215244K	DB	FAIR	227,896
123	UG 0685F	ST. WAGON	MITSUBISHI PAJERO	2010	3200	JMYLYV98WJ000345	4M41UAB6020	C/BPED	GOOD	126,532
124	UG 0747F	PICK UP D/C	MITSUBISHI GLS	2014	2477	MMBJNKB40FDO45658	4D56UCFN6874	POOL	EXCELLENT	27,256
ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO	ENGINE NO.	USER	REMARK	MILEAGE (KM)
<b>BUDGET MONITORING AND ANALYSIS UNIT</b>										
125	UG 0520F	ST. WAGON	ISUZU TROOPER	2008	3059	JACUBS69GY7100365	4JG2-710249	POOL	GROUND	FAULTY
126	UG 0640F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770500	WLAT 109356	POOL	GOOD	236,954
127	UG 0641F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W768729	WL TA106625	POOL	FAIR	248,632
128	UG 0642F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770570	WLTA 109468	POOL	GOOD	193,348
129	UG 0643F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770334	WLTA 109064	POOL	GOOD	244,789
130	UG 0644F	PICK UP D/C	FORD RANGER	2008	2500	MNBUSFE409W770799	WL TA 109655	POOL	GOOD	250,321
131	UG 0645F	PICK UP D/C	FORD RANGER	1998	2500	MNBUSFE409W769705	WL TA 108109	POOL	GOOD	236,048
132	UAA 018N	ST. WAGON	TOYOTA L/CRUISER	2009	4164	JT711PJA507001891	IHZ-0264511	POOL	FAIR	FAULTY
133	UG 0683F	ST. WAGON	MITSUBISHI PAJERO	2004	3200	JMYLYV98WAJ000559	4M41 UAB6185	POOL	FAIR	122,058
134	UG 0501F	ST. WAGON	TOYOTA L/CRUISER	2010	4164	JTECB09J90-3016369	IHZ-0445894	H/BMAU	FAIR	338,089
135	UG 0690F	PICK UP D/C	TOYOTA HILUX	2010	2494	AHTFR22G406032830	2KD5106233	D/H/BMAU	GOOD	192,060
136	UG 0686F	PICK UP D/C	TOYOTA HILUX	2010	2494	AHTFR22G106032977	2KD5109081	POOL	GOOD	184,276
137	UG 0716F	HONDA	CGL 125	2011	124	LWBPCJIF4B1012511	WH156FMI-211B71393	KARAMOJA	GOOD	33,652
138	UG 0717F	HONDA	CGL 125	2011	124	LWBPCJIF3B1013441	WH156FMI-211B74978	KARAMOJA	GOOD	36,441
<b>ECONOMIC DEVELOPMENT POLICY AND RESEARCH</b>										
139	UG 0701F	PICK UP D/C	TOYOTA HILUX	2002	2500	AHTFR22G306036285	2KD-5195528	POOL	GOOD	
140	UG 0450F	ST. WAGON	MITSUBISHI PAJERO	2003	2835	JMYLNV76W2J001495	4M40DY3040	POOL	FOR BOARD OFF	FAULTY
141	UG 0477F	PICK UP D/C	TOYOTA HILUX	2008	2779	JTFDE62640-0115851	3L-539454546	POOL	FOR BOARD OFF	292,001
142	UG 0448F	ST. WAGON	SUZUKI VITARA	2003	1996	JSAFTL52V00159526	J20A-192984	PE	FOR BOARD OFF	FAULTY
143	UG 0663F	ST. WAGON	MITSUBISHI PAJERO	2008	2835	JMYLNV96W9J000566	4M40 HL 0937	POOL	FAIR	176,552
144	UG 0648F	ST. WAGON	SUZUKI VITARA	2008	2400	JSAJTD4V00120572	J24B-1041961	AC	GOOD	63,398
<b>THE COMPETITIVENESS AND INVESTMENT CLIMATE STRATEGY SECRETARIAT (CICS)</b>										
145	UG 0726F	ST. WAGON	MITSUBISHI PAJERO	2012	2835	JMLNV96WCJ000848	4M40HN5172	CICS-CO-ORDINATOR	GOOD	120,430
146	UG 0463F	ST. WAGON	TERRANO II	2002	2663	VSKTVUR20U-0474748	TD27-0156967	LEG.ADVISOR	FAIR	161,748
147	UG 0606F	SALOON	TOYOTA /COROLLA					ANALYST	GOOD	133,020

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	POWER	CHASSIS NO.	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
------	-------------	------	------	-------------	-------	-------------	------------	------------	--------	--------------

**SECOND FINANCIAL MANAGEMENT AND ACCOUNTABILITY PROGRAMME (FINMAP II)**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN.	POWER	CHASSIS NO	ENGINE NO.	USER TITLE	REMARK	MILEAGE (KM)
148	UG 0323F	ST. WAGON	TOYOTA RAV V	2000		JTEHH20V800069209	IAZ-0218573	POOL	POOR	255,614
149	UG 0564F	ST. WAGON	TOYOTA RAV V	2005		JTEHH20VX05020192	IAZ-1972923	POOL	FAIR	182,362
150	UG 0675F	ST. WAGON	PAJERO	2009		JMYLNV96WAJ000381	4M40HL6478	PFM/ACCOUNTS	GOOD	166,452
151	UG 0670F	ST. WAGON	NISSAN QASHQAI	2010		SJNFBN10Z-1530763	MR20-760518A	H/ M&E	GOOD	95,632
152	UG 0664F	ST. WAGON	NISSAN QASHQAI	2010		SJNFBN10Z-1538768	MR20-501495A	SEC.PS/ST	GOOD	118,423
153	UG 0698F	ST. WAGON	TOYOTA PRADO	2010		JTEBH9FJ70K032255	IKD2037177	PC/FINMAP II	GOOD	169,544
154	UG 0710F	PICK UP	TOYOTA HILUX	2011		AHTFZ29GX09060099	IKD-5330566	HoP/FINMAP II	GOOD	124,253
155	UG 0628F	OMIN BUS	TOYOTA HIACE	2007		JTFJ502P30-0013390	2KD 1742693	AG	GOOD	111,416
156	UG 0633F	ST. WAGON	TOYOTA PRADO	2008		JTEBK29130-0035945	5L-6081114	AG	GOOD	258,211
157	UG 0355F	ST. WAGON	TOYOTA PRADO	2001		JTEBE91J40-0012735	3L-5163417	AG	POOR	378,625
158	UG 0573F	ST. WAGON	NISSAN PATROL	2006		JNITCSY61Z04	TD42-186305	AG	GOOD	167,731
159	UG 0451F	ST. WAGON	TOYOTA L.CRUISER	2003		JTECB09J703010702	INZ0412005	AG	FAIR	377,252
160	UG 0456F	ST. WAGON	TOYOTA L.CRUISER	2003		JTECB09J503010802	IHZ042005	DCM	FAIR	365,422
161	UG 0719F	M/CYCLE	HONDA	2013				O/A PS/ST	GOOD	22,528
162	UG 0754F	ST. WAGON	TOYOTA FORTUNER	2015		AHTYZ59GX08030374	IKDA766682	C/IFMS	EXCELLENT	17,041
163	UG 0755F	ST. WAGON	TOYOTA RAV 4	2014		JTMBFREV20J019448	2ARE942536	D/ST'S OFFICE	EXCELLENT	15,409
164	UG 0756F	ST. WAGON	TOYOTA FORTUNER	2015		AHTYZ59G308030300	IKDA759700	C/IFMS	EXCELLENT	19,652
165	UG 0757F	ST. WAGON	TOYOTA RAV 4	2015				MSU	EXCELLENT	7,805

SUMMARY			BOARDED OFF	TOTAL
MOTOR VEHICLES	130		15	145
MOTOR CYCLES	20		5	20

---

## **Vote: 130 Treasury Operations**

---

### **1. Background**

- Mission Statement, Mandate and Functions

#### **1.1. Mission Statement**

To effectively and efficiently manage government statutory debt obligations, Investments and the Contingency Fund.

#### **1.2. Mandate**

1.2.1 Create and maintain a high quality and updated database of GOU debt

Portfolio

1.2.2 Requisition for external resources / disbursements on a timely basis.

1.2.3 Pay Government Statutory debt Obligations when they fall due.

1.2.4 Administration of the Contingency Fund.

1.2.5 Provide Financial and accounting guidance in the management of Government Investments.

#### **1.3. Structure and Functions**

The Accountant General's Office is responsible for the compilation and management of Accounts of Government and also Public Debt and Asset management. The Office comprises the following Departments:

- Technical and Advisory Services
- Treasury Services
- Financial Management Services
- Treasury Directorate Services

Public debt expenditure is statutory, national in nature and significant in sum which warranted the creation of a vote separate from the Ministry of Finance, Planning and Economic Development to enable proper tracking and prioritization given the sovereign risks of delayed payments or default.

---

**Vote: 130 Treasury Operations**

---

**Functions of the Treasury Operations Office (TOP)**

- Record and update financial information relating to loan and Grant Agreements and their performance in the DMFAS.
- Process and record withdrawal applications for draw down of the Loans and Grants manually and on client connection for the World Bank.
- Regularly reconcile creditors' records and claims with GoU.
- Process payment of domestic and external debt obligations as they fall due.
- Collect, store, process, validate & disseminate debt data in form of reports.
- Production of domestic and external debt service and disbursement projections.
- Preparation of TOP Financial Statements.

**2. Achievements for the FY 2015/16**

The Ministry is now actively involved in the issuance of securities for fiscal policy & (domestic debt) together with the BoU. In the past this was fully delegated to the BoU.

The projection for External and Domestic debt due were made, reconciled with creditors, requisitioned and disbursed on timely basis by the Vote during the financial year 2015/16.

All due debt amounts have been paid on a timely basis and the budget is available for projected payments including redemptions up to the end of the financial year.

The Debt Management and Financial Analysis System currently using the web based version 6.1 was upgraded with enhanced controls & has capacity to produce numerous reports that include; Debt Stocks, Report of arrears, Debt outstanding reports, Disbursement reports, Interest, Principle projections and many others has been upgraded to the latest version.

Withdrawal applications that were submitted by projects during the period were processed on time. These included the online disbursements to World Bank using Client Connection web.

## Vote: 130 Treasury Operations

### 3. Objectives – FY 2016/2017

- Provide an efficient, reliable and high quality Accounting Service to Government on Public debt.
- Timely processing of debt obligation payments to minimize penalty and interest charges.
- Provide quality and timely reports on Public debt.
- Perform Back Office operations to support the implementation of the Debt strategy

### 4. Budget Performance 2015/16

Account Name	Revised Approved Budget	Releases	Expenditure(Q1-Q3*)
Refund to Donors	23,421,486	23,421,486	23,421,486
Contingency Transfers	7,141,623,702	0	0
Arrears/Court Awards	40,000,000,000	40,000,000,000	38,038,383,590
Treasury Bills	372,136,012,756	339,673,890,001	300,178,281,862
Treasury Bonds	932,334,362,522	838,514,662,336	747,912,940,639
Listing Fees and Bank Charges	995,000,000	607,500,000	598,250,404
Loan Interest	170,013,795,169	107,958,142,885	89,235,478,564
Commitment Charges	88,898,275,732	41,393,023,938	22,176,674,706
External Debt Principal	242,626,878,099	117,797,974,218	97,131,808,256
Presidential Jet	1,200,000,000	950,000,000	912,530,424
Totals	1,645,182,872,249	1,159,916,476,181	1,007,398,376,166
Performance on Releases	87%		
Performance on Budget	70%		
*Data as at 11.02.2016			

## Vote: 130 Treasury Operations

### 5. Budget Proposal for FY 2016/17

Account Name	Code	Budget 2015/16	Draft Estimate 2016/17
<b>Domestic</b>			
Contingency Transfers	145153-263325	7,141,623,702	0
Arrears/Court Awards	145199-321605	20,000,000,000	0
Treasury Bills Interest	175152-242001	392,136,012,756	332,636,800,000
Treasury Bonds Costs(Fiscal)	175152-242002	861,351,466,131	947,486,612,744
Treasury Bonds Costs(Monetary)	175152-242002	70,982,896,391	63,884,606,752
Listing Fees and Bank Charges	175152-242003	995,000,000	1,000,000,000
Presidential Jet	175155-242001	1,200,000,000	0
<b>Subtotal Domestic</b>		<b>1,353,806,998,980</b>	<b>1,345,008,019,496</b>
<b>External</b>			
Loan Interest	175153-241001	170,013,795,169	250,000,000,000
Commissions/Commitment Charges	175153-241002	88,898,275,732	50,000,000,000
External Amortization	175154-321606	242,650,299,585	295,000,000,000
<b>Subtotal External</b>		<b>501,562,370,486</b>	<b>595,000,000,000</b>
<b>Redemptions</b>			
Treasury Bills at Cost	175155-321615	3,810,699,587,244	3,343,500,000,000
Treasury Bonds at Cost	175155-321616	976,789,927,229	1,634,186,989,525
<b>Total Redemptions</b>		<b>4,787,489,514,473</b>	<b>4,977,686,989,525</b>
<b>Grand Total</b>		<b>6,642,858,883,939</b>	<b>6,917,695,009,021</b>

---

**Vote: 130 Treasury Operations**

---

External debt disbursed and outstanding is USD 4.880 billion, of which 79% (equivalent to USD 3.87 billion) is owed to multilateral creditors.

The largest amount of external debt outstanding is owed to International Development Agency (IDA), 51% (equivalent to USD 2.51billion), followed by African Development Fund (ADF) with 20% (equivalent to USD 961 million) and China with 16% (equivalent to USD 762 million).

The total amount of undisbursed committed debt is USD 4.787 billion with the largest holder of undisbursed debt being China (40%), IDA (19%), IDB (12%) ADF (10%), and JICA (5%).

Some loans are not servicing due to non-fulfillment of HIPC conditions. These include Nigeria, Iraq and Tanzania. Shs 12.77 billion (Approximately USD 3.5m) has been budgeted for just in case some of these conditions are met during the FY 2016/17.

The projected External Debt Interest and commitment charge for the FY 2016/17 is Shs 300 billion. The largest provisions are on account of China with 43%, IDA (33%) and African Development Fund with 12%.

The Government debt strategy prioritizes borrowing on highly concessional terms.

The projected External Debt Principal Payments amount to Shs 295 billion. The bulk of this is dominated by IDA (World Bank) at 38%, JBIC (17%) and China 13%.

Government domestic borrowing comprises mainly of securities which have short term and long term dated tenures. That is Treasury Bills and Treasury Bonds. Treasury Bills are issued in maturities of 91 days, 182 days and 364 days while Treasury bonds were issued in maturities of between two and fifteen years. The types of bonds issued during the period were fixed rate, fixed coupon discounted, and zero coupon.

It should be noted that Government keeps rolling over its debt obligations relating to payment of domestic debt principal amounts which implies that when Treasury Bills and Bonds are auctioned, part of the proceeds are used to repay the Principal debt as it falls due and the balance goes to financing the budget.

---

**Vote: 130 Treasury Operations**

---

In the FY 2016/17, the projected allocation for redemption of Treasury bills and Bonds is Shs. 4.977 Trillion. This amount is budget neutral

Domestic Debt Interest is projected to reduce by about 0.6% to Shs. 1.35 Trillion compared to last financial year due to reduction in the amount of short term securities (Treasury Bills) that will be issued in the FY 2016/17.

Coupon and Discount claims on Treasury bonds will account for Shs. 1.01 Trillion, while the interest on the Treasury bills will account for Shs. 332 billion.

Listing fees are a charge paid by Government of Uganda to the Uganda Securities exchange before it can be admitted to trade its Treasury Bonds on the Secondary market. They are paid in two phases:

Initial Listing Fees are charged at every fresh issue of a Treasury bond. The fee is currently Ushs 10,000,000= (Ten million) per fresh issue. When a Treasury bond is re-opened, this charge does not arise. Annual Listing Fees are payable at every anniversary that a Treasury bond exists on the market until its maturity. The annual listing fee is also 10,000,000= per Treasury bond. The total amount projected for FY 2016/17 is Shs 910 million.

With regard to Bank Charges on project and Holding Accounts, Government made a policy decision to move all Government Accounts from commercial banks to Bank of Uganda. The existing Memorandum of Understanding (MOU) between GOU and BOU stipulates a charge of USD 20 and 35 for incoming and outgoing transactions respectively. It is agreed that bank charges are borne by Government of Uganda in all donor agreements. The estimated bank charges for the FY 2016/17 amount to UGX 90 million.

Finally, no provision has been made for the presidential jet for the FY 2016/17 because it was fully paid off during the financial year 2015/16.

**6. Challenges/Uncertainties**

The challenges faced are not a lot different from those of last year and they include the following:



---

**Vote: 130 Treasury Operations**

---

- i. Increasing Yields by Investors for Government securities. For example in the FY 2015/16 bonds increased from an average of 19% to 24%.
- ii. The depreciation of the Shilling against all major currencies.
- iii. The cost of financing domestic debt is projected to increase.
- iv. Low absorption capacity of projects.
- v. Accumulation of ineligible expenditure on Donor funds by projects in Ministries.