

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

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

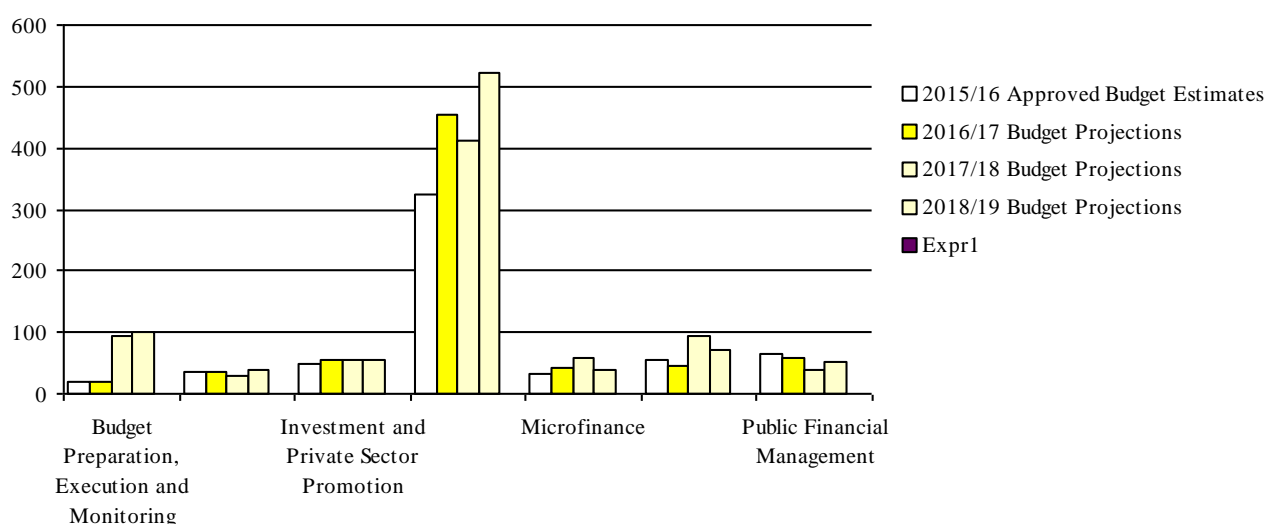
		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
Recurrent	Wage	3.243	4.357	0.888	4.357	4.574	4.803
	Non Wage	64.646	110.360	22.990	106.487	126.719	149.529
Development	GoU	169.158	366.311	23.688	509.624	611.549	703.281
	Ext.Fin	0.817	94.671	9.804	90.665	39.071	17.607
GoU Total		217.048	481.027	47.565	620.467	742.842	857.613
Total GoU+Donor (MTEF)		217.865	575.698	57.369	711.132	781.913	875.220
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	20.000	0.000	0.000	0.000	N/A	N/A
Total Budget		237.865	575.698	57.369	711.132	N/A	N/A
<i>(iii) Non Tax Revenue</i>		0.000	4.800	0.000	4.800	0.000	0.000
Grand Total		237.865	580.498	57.369	715.932	N/A	N/A
Excluding Taxes, Arrears		217.865	580.498	57.369	715.932	781.913	875.220

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

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

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: <i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	Sector Outcome 2: <i>Compliance to accountability policies, service delivery standards and regulations.</i>	Sector Outcome 3: <i>Accountability Sector's contribution to economic growth and development enhanced</i>
Vote Function: 14 01 Macroeconomic Policy and Management		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	140151 Pension Regulation services	140101 Macroeconomic Policy, Monitoring and Analysis 140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis 140103 Capitalisation of Financial Institutions
<i>Outputs Funded</i>		<i>Outputs Funded</i> 140153 Tax Appeals Tribunal Services 140156 Lottery Services
140151 Pension Regulation services		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	
140201 Policy, Coordination and Monitoring of the National Budget Cycle 140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
Vote Function: 14 03 Public Financial Management		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i>	None
	140301 Accounting and Financial Management Policy, Coordination and Monitoring 140302 Management and Reporting on the Accounts of Government 140303 Development and Management of Internal Audit and Controls 140304 Local Government Financial Management Reform	

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
	140305 Strengthening of Oversight (OAG and Parliament) <i>Capital Purchases</i> 140380 Integrated Financial Management System	
Vote Function: 14 04 Development Policy Research and Monitoring		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 140401 Policy, Planning, Monitoring, Analysis and Advisory Services 140404 Subcounty Development Model Services <i>Outputs Funded</i> 140451 Population Development Services 140452 Economic Policy Research and Analysis
Vote Function: 14 06 Investment and Private Sector Promotion		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 140601 Investment and private sector policy framework and monitoring <i>Outputs Funded</i> 140651 Provision of serviced investment infrastructure 140652 Conducive investment environment 140653 Develop enterpruneur skills & Enterprise Uganda services 140654 Privatisation 140655 SME Services
Vote Function: 14 08 Microfinance		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 140801 Microfinance framework established <i>Outputs Funded</i> 140851 SACCOS established in every subcounty 140852 Microfinance Institutions supported with matching grants 140853 SACCOS capacity strengthened

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

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2014/15 Performance

1. VOTE FUNCTION: 1401 MACROECONOMIC POLICY AND MANAGEMENT

The Vote Function is responsible for formulation of appropriate fiscal and monetary policy, ensuring efficient economic management and mobilization of external and domestic revenue among others. The Vote functions was able to achieve the following key outputs in the FY 2014/15;

i. Tax policy initiatives resulted into revenue collections amounting to Ushs. 9,713.81bn and Shs. 209.54bn in NTR posting surpluses of UShs. 137.22 bn and shs. 3.99bn in revenue and non-tax revenue respectively by end June 2015. The overall good performance of the tax revenue is mainly attributed to the corporation tax collections and the strategies put in place by the Ministry to track implementation of policy measures pronounced in the budget speech for FY2014/15 and monitoring MDAs and URA periodically to ensure that the target is realized to finance the Budget.

ii. As a measure to improve tax administration, URA efficiency and tax policy measures were monitored and their impacts on revenue performance evaluated during the period. The Ministry also prepared the Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports.

iii. Mobilized external resources equivalent to 18.2% of the National Budget for the FY and concluded Grant Financing Agreements with Development Partners. In order to ensure effective tracking of Donor disbursements and resource utilization, the Ministry developed a database for tracking all Official Development Assistance (ODA).

iv. For effective macroeconomic management, a number of reports have been produced to ensure evidence based decision making. These include reports on; Final fiscal responsibility charter, Fiscal programme for FY 2015/16, Quarterly fiscal programme drawn up, Cash flow advise and committee reports.

v. Updated the revised macroeconomic framework including updating of the Medium term macroeconomic framework (MTEF) and the Long Term Macroeconomic Framework (LTEF).

vi. Updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.

vii. Negotiations on the establishment of the East African Community Monetary Union were completed and the Protocol document has been ratified by Parliament.

viii. The collection of the socio-economic data (by UBoS) for the social accounting matrix (SAM) of the integrated macro-economic model (IMEM) was finalized during the period. The SAM is now complete and some level of forecasting can now be undertaken using the IMEM.

ix. Developed a communication strategy for Oil and Gas in view of the new Public Finance management Act (2015).

x. Developed a transparency framework for strengthening accountability of oil revenues and made amendments to the taxation of petroleum activities.

xi. Under the National Lotteries, the Ministry collected a total of Ushs 13.86bn was collected in the FY,

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resulting in a surplus of Ushs 1.19bn against the planned target. Thirty three (33) companies licensed out of 44 applications received and the Board also undertook various print media and radio announcements and held press conferences mainly to create public awareness.

xii. The Tax Appeals Tribunal resolved 103 tax disputes worth US\$ 1,885 Bn countrywide to ease tax administration. The Tribunal continued to over perform in terms of the value of tax disputes as high value cases continued to come from the oil and telecom sectors.

xiii. Diversification of the Investor, Issuer and Market Participants Base in Uganda was promoted and the Public, potential Issuers, Market Intermediaries and other key stakeholders were sensitized and empowered to actively participate in Uganda's capital markets.

xiv. The Uganda Retirements Benefits Regulatory Authority (URBRA) built Capacity of its staff in pension regulations management and financial Intelligence to better regulate the sector and also benchmarked with peer countries on how to liberalize the Uganda Pension system.

xv. The Financial Intelligence Authority was established during the Financial Year. The Authority coordinated the drafting of the Anti-Terrorism Regulations to domesticate United Nations Security Council Resolution No. 1267 and No. 1373. The Authority also drafted and issued guidelines for reporting large cash transactions in the economy

2. VOTE FUNCTION 1402: BUDGET PREPARATION, EXECUTION AND MONITORING.

The Vote Function is responsible for allocating resources and monitoring their utilization. The Vote functions were able to achieve the following key outputs in the FY 2014/15;

i. In fulfillment of its objectives, the Ministry under this Vote Function prepared the following documents in accordance with the Budget process; Approved Budget Estimates (Vol.1) for FY 2015/16; Budget Estimates Vol. III for parastatals; Appropriation Bill 2015; Public Investment Plan for FY 2015/16; Cabinet Memoranda on the Budget FY 2015/16; Current OBT and mapping of business processes for the OBT Reviewed; Mapping of the National Budget 2015/16 to the NDP II

ii. Developed plans for taking over the recurrent costs of Budget Transparency Initiative tools in FY 2015/16, and specified initial procurement requirements.

iii. Undertook monitoring of budget execution and supervision of service delivery through the Budget Monitoring Unit and as such produced and disseminated the semiannual and annual monitoring report for FY 2015/16.

iv. Prepared the Budget Speech FY 2015/16 and presented it to Parliament on 11th June 2015 in line with the PFMA, 2015.

3. VOTE FUNCTION 1403: PUBLIC FINANCIAL MANAGEMENT

Under the Vote Function, the Ministry ensures effective financial management of public resources and assets as well as management and reporting on accounts of Government. The Vote function was able to achieve the following key outputs in the FY 2014/15;

i. Rolled out the Integrated Financial Management System to 23 Donor Funded Projects (DFPs), finished

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setup of additional 15 Donor funded Projects, supported IFMS & IPPS Interface payroll rollout to 120 Entities and implemented Fixed Assets Module to 10 Central Government Votes.

ii. Put in place measures to increase efficiency in payment, spending and accountability for funds and these include Straight through Processing of moneys to spending entities

iii. Implemented the Treasury Single Account (TSA) as a modern and efficient cash management practice. The TSA has enabled closing of dormant and non-essential bank accounts, hence reducing the number of Government Accounts. It has enabled monitoring of the Government cash position at any time and improved efficiency in cash management and budget execution.

iv. Decentralized the payroll which has led to timely payment of salaries. This resulted into savings amounting to UGX 100bn. The Ministry is also working to ensure interface of IFMS with IPPS to facilitate seamless transfer of the payroll data from the IPPS to IFMS in order to effectively process all salaries, pension and gratuity

v. Implemented the Computerized Education Management and Accounting System in all the 8 Public universities and other self-accounting tertiary institutions. This system will enable better management of the private student scheme through full disclosure and accountability for public resources.

vi. Performed Adhoc Board of Surveys on the following Votes; Uganda Prisons services, DPP, ICT, Ministry of Local Government, Ministry of Water and Environment, Uganda Registration Bureau, Masaka Regional Referral and Fortportal Regional Referral Hospital and prepared a consolidated annual board of survey report as well as the Audited Treasury Operations annual Financial statements for the FY 2013/14.

vii. Produced reports on Inspections of the following Local Governments Jinja, Iganga Njeru Town Council, Masaka, Masaka MC, Lwengo Moroto, Moroto MC, Nakapiripirit, Bugiri, Tororo Busia, Isingiro, Kabale MC, Kabuyanda, T.C, Apac, Apac TC, Aduku TC, Kabondo, Kabongo TC, Mpigi, Kalungu, Kapchorwa, Kween, Alebtong, Ouke, Ntungamo and Rukungiri, Kitgum, Lamwo, Manafwa, Manafwa TC, Kanungu, Kambuga TC, Wakiso, Luwero, Luuka, Kamuli, Gomba, Butambala, Buhweju, Mitooma, Moyo, Adjumani, Buyende, Kamuli, Budaka, Butaleja.

viii. Conducted special audits on the following; FK project under National Forestry Authority, the establishment of the National Transport Database project under Ministry of Works & Transport, Verification of Outstanding arrears under Dairy Development Authority, Interim report on the verification of accountabilities, supporting documents and management responses for queried expenditure under the Global fund, Iganga Municipal Council, Rakai District Local Government, Kibuku District Local Government, and report on verification of accountabilities for unspent balances and committed funds by LGs and other agencies, mismanagement of funds in Alebtong district, Internal Audit report on the validation of schools to benefit from the School Facility Grant, operations of Agago District Local Government, Lhubiriha - Mpondwe town council in Kasese district, Physical Verification of Buvuma Land Acquisition for the Oil Palm Project.

ix. The Public Finance Management Act (2015) was assented to by H.E. the President and came into force on the 6th day of March 2015.

4. VOTE FUNCTION 1404: ECONOMIC DEVELOPMENT AND POLICY RESEARCH

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

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inform Government decision on Economic policy and national development. The Vote function was able to achieve the following key outputs in the FY 2014/15;

- i. Prepared the Fiscal reconciliation of Local Government Outlays using LG final accounts for FY 2013/14, completed the Background to the Budget (BTTB) FY 2015/16, and completed the Policy Implementation Issues Report (PIR) for FY 2014/15.
- ii. The Poverty and Social Impact Assessment (PSIA) report for FY 2014/15 was produced and is to serve as a background paper for the 2015 Millennium Development Goals (MDGs) Report. Completed the Local Government Outlay Analysis Report for FY 2012/13
- iii. Completed a Participatory Policy Assessment on instituting a minimum wage in the Districts of Lira, Kasese, Jinja and Kampala; A final report on the Benefit Incidence Analysis of public spending in social sector completed
- iv. Through POPSEC, support to district leaders was provided to enable prioritization of family planning in district planning and budgeting processes were held in Katakwi, Oyam and Moroto districts.
- v. Integrated Population variables in the town councils of Buikwe, Kiira, Entebbe Municipality, Nkokonjeru, Lugazi & Njeru town councils.
- vi. Organized the 4th National Forum on Agriculture and food security dissemination workshop on “Intensifying Smallholder Crop Production in Uganda: Policy Implementation opportunities and challenges. This was done in collaboration MAAIF, IFPRI and IITA under the Policy Action for the Sustainable Intensification of Uganda Cropping System (PASIC) Project.
- vii. The Economic Policy Research Center produced a number of research papers and these included A critical review of ongoing public finance management reforms. (2012-2014): Are the reforms yielding the expected outcomes? ; Revisiting Uganda’s inorganic fertilizer chain a need for a stronger regulatory system. ; A path way to financial inclusion mobile money and saving behavior in Uganda. ; Reforms in Uganda’s Agricultural extension system; how appropriate is the single spine structure; A comparative analysis of the tourism sectors in the EAC; the way forward for Uganda (draft report)

5. VOTE FUNCTION 1406: INVESTMENT AND PRIVATE SECTOR DEVELOPMENT

The Ministry under this Vote Function is responsible for promoting investment and creating a conducive investment environment. The Vote function was able to achieve the following key outputs in the FY 2014/15;

- i. The Uganda Free Zones Authority was established to operationalize the Free Zones Act 2014. Developed a standard inspection brief for establishment and operation of a special economic zone; published & disseminated the Free zones Act as well as the regulations and Licensing Guidelines for Free Zones.
- ii. Contingent liabilities for ongoing Public-Private Partnerships Projects estimated for projects such as Kalangala Infrastructure Services (KIS) Project; Umeme Electricity Distribution Project; Kampala Serena Hotel Project; the Nalubaale and Kiira Hydroelectric Facilities Project; Kenya - Uganda Railway Concession Project; Bujagali Power Project; and Kilembe Mineral Project).

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iii. Uganda Investment Authority licensed 319 projects worth US\$ 1401.8 & expected to create planned employment of 44,480 jobs and monitored 88 projects worth actual investment of US\$ 616.9 million and 8,659 actual jobs created.

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

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

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

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

viii. Under the Enterprise Uganda, 3939 were mobilized for the BEST entrepreneurship training in Amuria, Ngora, Adjumani, Kampala, and Budadiri. This BEST training covers topics like opportunity identification, sources of finance, partnerships, entrepreneurial mindset, skills to help one start a business with what they have. Follow up was provided to 2119 participants in Adjumani, Budadiri, Wakiso and Kampala. The message of starting small and growing your business was re-emphasized. Participants were equipped with skills to handle challenges of a start up business. They were also given an opportunity to network and share experiences/testimonies. Counseling was provided for specific individual business challenges. 36 participants trained in Business Plan writing, and 79 in customer care. 42 SMEs attend the ETW training,

6. VOTE FUNCTION 1408: MICROFINANCE

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. The Vote function was able to achieve the following key outputs in the FY 2014/15;

i. 1,380 SACCOs were monitored and supervised. Monthly field visits for Monitoring and Supervision of SACCOs were undertaken to strengthen the Rural Financial Services Strategy (RFSS) developed by Government to enhance the deepening of financial services delivery in the rural areas of Uganda.

ii. Microfinance Policy 2005 was reviewed.

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

iv. 294 loans were disbursed, 99% of the target of 295 loans, valued at UGX 37.853bn, 78% of the targeted value of disbursement of UGX 48.5bn.

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

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vi. The financial intelligence authority was established to operationalize the anti money laundering act.

7. VOTE FUNCTION 1449: POLICY PLANNING AND SUPPORT SERVICES

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. The Vote function was able to achieve the following key outputs in the FY 2014/15;

i. The Budget Framework paper and Ministerial Policy Statement were produced and approved by Parliament. The financial and physical performance reports for FY 2014/15 for Q3 were prepared and submitted to Office of the Prime Minister.

ii. Carried out gender sensitization and awakening amongst staff for a more gender responsive workplace towards ensuring gender mainstreaming.

iii. Under the Vote Function, the ministry acquired ICT equipment including computer hardware and software as well as maintenance of the card reader system and other facilities.

iv. The Ministry also settled tax obligations for qualifying institutions under this Vote Function.

v. Prepared a number of performance reports and these include; Annual progress report for FY 2014/15 ; Semi-annual government performance reports ; Quarterly progress reports

vi. Facilitated local and international high delegation meetings such as the national budget day.

vii. Facilitated Top Management international travels to attend Meetings and conferences including:

a. COMESA Customs Union Review of Report on Duty Remissions and Exemption in Nairobi Kenya;

b. Budget and Consultation meetings of Ministers of Finance Planning and Economic Development and Cabinet Secretaries in Arusha, Tanzania;

c. Regional Workshop on Enhancing Physical Reporting and Transparency in Arusha, Tanzania;

d. KfW-DEG for Exchange of Views on Private Sector Development in Uganda in Germany;

e. Meeting of the Task Force on Fiscal Affairs in the Context EAMU in Kigali, Rwanda;

f. Inspection of Standard Gauge Railway in Nairobi, Kenya; Contemporary issues in Taxation in Arusha, Tanzania;

g. 3rd meeting of the Sectoral Committee in Nairobi, Kenya ;

h. Uganda Business Forum 2015 and Uganda Nordic Diaspora Instrument Initiative Events in Copenhagen, Denmark;

i. Global Green Smith Forum Regional Conference in Nairobi, Kenya;

Preliminary 2015/16 Performance

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

i. Macroeconomic Management

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

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

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

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

The Ministry mobilized external resources amounting to 3.8 % of National budget. 5 Grant and loan Financing Agreements concluded with Development Partners. The Ministry further maintained and updated the Public Information Management System emphasis was on identification and verification of closed projects to determine overall level of project performance.

The Ministry also updated the revised macroeconomic framework including updating of the Medium term macroeconomic framework and LTEF. The Ministry further updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. In addition the ministry produced a number of reports including Cash flow advise and quarterly committee report, Financial sector bulletin for Q4, Progress report on EAC regional integration activities among others.

ii. Budget Preparation, Execution and Monitoring

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

1. Draft Budget Options Paper for FY 2016/17 Prepared and the draft budget strategy in place.
2. Wage Bill Cash Limits and Expenditure Performance for the FY 2016/17 Monitored and Reports Prepared.
3. Quarterly release of funds made to MDAs for both IFMS and Legacy votes.
4. Monthly wage bill performance reports for Quarter one prepared
5. Local Government grants release advice.

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6. Budget Estimates and Quarter one budget Performance Reports Generated
7. Annual Budget Performance report (ABPR) consolidated
8. Budget Highlights, Quarter one releases and Popular versions of Budget Documents published

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

The Ministry also analyzed Quarter four budget performance reports for FY 2014/15, for sector institutions and feedback where necessary was provided to the affected institutions. The reports were then consolidated to form part of the Annual Budget performance reports for the FY 2014/15.

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

iii. Public Financial Management

Under the Vote Function, the Ministry ensures safe custody and effective management of public resources and assets, management and reporting on accounts of Government. For the first quarter of FY 2015/16, the Ministry rolled out IFMS to 05 hybrid Vote in central Government and supported IFMS data centers, rolled out to 10 more Donor Funded Projects (DFPs) and 180 sites to remain connected to the network.

The Vote Function is also in charge of consolidation of Government final Accounts at the end of each Financial Year. The Ministry in this regard consolidated and produced Accounts for the Financial Year ending 2014/2015 and further reviewed and reconciled all bank accounts as well as training MDAs to produce financial reports as required by law.

Government is in a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background implemented TSA and supported it in 14 LGs on IFMS.

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

IFMS implemented in the following projects;

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

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

Under the Inspectorate and Internal audit Department, the Ministry produced Reports on Inspections of the following Local Governments; Mubende DLG, Mubende TC, Zombo DLG, Zombo TC, Nebbi TC,

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Namutumba DLG, Kibuku TC, Rakai DLG, Dakai TC, Kyotera TC, Kisoro DLG, Kisoro TC, Rubare TC.

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

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

Top management of the Uganda Police was sensitized on PFMA 2015

Iv. Economic Development and policy Research

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. Developed MDAs' service delivery profiles, populated the budget speech implementation tracking matrix for Q1 and completed the first draft for the Annual Economic Performance Report (AEPR) for FY 2014/15.

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

Under the Population Secretariat, The process for the National Population Policy Action Plan II (NPPAP II) development carried out; An orientation meeting with sector representatives on production of sector population issue papers was held; The Joint Country Population Program Quarterly Coordination meeting was conducted successfully between September 16- 17, 2015; Monitoring of Municipalities on POPDEV Integration was carried out. 3 Municipalities (Hoima, Masindi and Gulu) out of 22 municipalities were monitored on POPDEV integration, functionality of Harmonized Data base and extent of operationalization of assessment indicators.

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

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

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

Under the Uganda National Council of Science and Technology, appropriate technologies and aquaponics

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

V. Investment and Private Sector Development

The Ministry under this Vote Function undertakes out the objective of promoting investment and creating a conducive investment environment. In the period under review, the Ministry under this Vote Function developed Investment Policy and a draft private sector development strategy was prepared and submitted to top management for consideration.

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

Vi. Microfinance

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

Further more MSC disbursed 63 loans worth UGX 5,018,000,000 i.e. 68% of the target of UGX. 7,500,000,000. The Agricultural Loan disbursed to SACCOs consumed the bigger percentage of the disbursement, followed by Commercial Loan disbursed to SMEs.

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

Vii. Policy Planning and Support Services

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

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

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

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

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decisions.

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

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

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Outputs:</i>	Present to Parliament amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015.	Presented to Parliament amendments to the Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015. These were passed and enacted	Provide amendments to the Income Tax, Excise Tariff, VAT, and Finance Bill 2017 to Parliament
	Prepare Explanatory notes to Tax (Amendment) Bills 2015	Disseminated the amendments to the Income Tax, Excise tariff, VAT, Business licences Act and Finance Act 2015. The amendments were disseminated through the Budget Speech 2015, Ministry website and NTR booklets that were circulated to all MDAs and Local Governments.	Quarterly impact assessment of revenue policy measures pronounced in the budget speech prepared and recommendations provided in quarterly revenue performance reports
	Prepare URA performance indicators and present them to URA		
	URA efficiency and tax policy measures monitored and their impact evaluated		Coordinate East African Community and Regional Integration Initiatives and provide guidance on tax matters to guide decision making
	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided	Revenue Performance Report FY 2014/15 prepared. Net Revenue collections for FY 2014/15 were Shs.9,715.60bn with a surplus of Shs. 139.01bn. This was growth of 20.95% compared to last financial year.	Database on all Official Development Assistance (ODA) maintained and updated
	Medium term Tax Revenue forecast prepared	The growth was above the average annual growth in revenue collections of 17% for the last 5 financial years. Non Tax Revenue collection for FY 2014/15 posted a surplus of Shs.3.99bn. Collections was Shs. 209.54bn.	Reports on external resources from Development Partners produced. These shall include reports on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance
	Revenue forecasts reviewed and revised		
	Tax incentives assessed and report produced		
	FY 2016/17 Revenue Performance Report prepared and provided		Economic and financial performance reports and selected monthly economic indicators disseminated
	Draft Policy measures for FY 2016/17 generated	URA efficiency and tax policy measures monitored and their impact evaluated and reported.	
	ToRs for carrying out revenue enhancement study prepared	Revenue realised from efficiency and tax policy measures was Shs. 33.6bn as of 31st August 2015.	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published
	MDAs and URA monitored to ensure that NTR target is realized to finance Budget	Revenue performance reports for July and August prepared	Produce the Medium Term Fiscal framework for the Budget Framework paper for FY

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<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	2015/16	and recommendations provided.	2016/17-2020-21
	Monthly Revenue Performance Reports prepared.	Net revenue collections for July to August, 2015 were Shs. 1,544.08bn against the target of Shs. 1,582.67bn. There was a shortfall of Shs. 38.58bn and growth of 18.03% in revenue collections compared to the same period last financial year.	Prepare progress reports on the East African Community Monetary Union protocol negotiations produced.
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	As a percentage of total revenue, domestic taxes contributed 48.46%, international trade taxes 45.84% and NTR 5.11%.	
	Revenue forecasts improved		
	Data required for revenue analysis availed on a timely basis	Data required for revenue analysis compiled	
	Public and Private Sector tax queries/proposals analyzed and responded to	Public and Private Sector queries/proposals analyzed and responded to daily.	
	Tax matters between Government and the Private Sector coordinated	Tax matters between Government and the private sector Coordinated. Tax matters resolved through meetings with the private sector and respective stake holders.	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making.	
	Ensure that Uganda's interests especially those that affect revenue performance are protected		
	Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance	Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance.	
	Improved the Tax to GDP ratio in the medium term.	Advice on quarterly cash limits provided to management based on the revised monthly revenue outlook.	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Revenue from the gambling industry monitored and policy evaluated.	
	Revenues from the Gambling industry monitored and policy evaluated	Revenue collection improved from the informal sector through Tax Registration and Expansion Project.	
	Improved revenue collection from the informal sector		
	Ease tax administration and compliance enforced by bringing more taxpayers into the	Meetings with URA to assess revenue performance organized on a monthly basis.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	tax net.		
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	East African Tax reference guide updated with new tax amendments for FY 2015/16. Data for Debt Sustainability Analysis (DSA) activities prepared.	
	Ensure that Uganda's interests especially those that affect revenue performance are protected	Fiscal and Monetary policy programme approved and implemented	
	Policy measures to enhance revenue performance in FY 2015/16 and the medium term generated	Cash limits and cash flow statements produced and disseminated	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Memoranda of understanding between Government and Multilateral Institutions agreed upon	
	Briefs on quarterly cash limits prepared and provided to Top Management	Financial sector performance quarterly bulletins disseminated	
	Revenue reports from the Gambling Industry prepared. External Resource envelope for FY 2016/17 produced	Economic and financial performance reports and selected monthly economic indicators disseminated	
	Database on all Official Development Assistance (ODA) maintained and updated	Reports on external developments and BOP position produced	
	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)	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	
	External resource utilisation matrix updated	Report on debt portfolio analysis produced	
	Official Development Assistance (ODA) disbursement triggers updated and monitored	Annual and Medium term macroeconomic frameworks updated	
	External debt stock and repayments monitored in line with the debt strategy	Local government financial operations year book for FY 2014/15 published	
	Project Monitoring Reports	Fiscal performance reports and Quarterly Liquidity Management Framework produced	
		Inter-Governmental Regional technical assistance provided	

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<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	prepared for selected sectors		
	Data for Debt Sustainability Analysis activities prepared. Fiscal responsibility charter produced	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21	
	Fiscal and Monetary policy programme approved and implemented	Research reports on selected macroeconomic topics published.	
	Cash limits and cash flow statements produced and disseminated	Staff performance and skills enhanced	
	Memoranda of understanding between Government and Multilateral Institutions agreed upon		
	Financial sector performance quarterly bulletins disseminated		
	Economic and financial performance reports and selected monthly economic indicators disseminated		
	Reports on external developments and BOP position produced		
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published		
	Report on debt portfolio Analysis produced		
	Annual and Medium term macroeconomic frameworks updated		
	Local government financial operations year book up to FY 2014/15 published		
	Fiscal performance reports and Quarterly Liquidity Management Framework produced		
	Inter-Governmental Regional technical assistance provided		
	Fiscal strategy for the Budget		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Framework paper for FY 2015/16-2020-21		
	Progress reports on the East African Community Monetary Union protocol negotiations produced.		
	Research reports on selected macroeconomic topics published.		
	Staff performance and skills enhanced		
<i>Performance Indicators:</i>			
Percentage of PV of Domestic Debt Stock to GDP	<20%	awaiting DSA 2015	<20%
Percentage of Present Value PV of External Debt Stock to GDP	< 30%	awaiting DSA 2015	< 30%
Inflation Rate	5%	5.8%	5%
Economic Growth	5.3%	To be available in Q3	5.3%
<i>Output Cost: US\$ Bn:</i>	<i>16.246</i>	<i>US\$ Bn: 1.323</i>	<i>US\$ Bn: 19.508</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>5.824</i>	<i>US\$ Bn: 1.193</i>	<i>US\$ Bn: 6.903</i>
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Outputs:</i>	Policies for enhancing revenue collection put in place	NTR information Disseminated through the NTR Booklet to all MDA and Local government.	URA and other MDAs monitored to collect Ushs.12, 105.90bn and shs.557.96bn in Tax and NTR respectively to finance the Budget for FY 2016/17
	URA monitored and supervised to collect finance the Budget for FY2016/17	MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2015/16. NTR collections for the period July to August 2015 registered a surplus of Shs.1.67bn.	Oil and Gas industry tax legislation reviewed and updated
	MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2016/17	Cumulative collections were Shs.85.09bn against target of Shs.83.41bn.	15% of National budget mobilized from external sources to finance the budget for 2017/2018
	Quarterly impact assessment of revenue policy measures pronounced in the Budget	Preliminary revenue and policy measures proposed and estimated. Revenue and policy measure received from the private sector estimated and recommendations provided.	35 Grant Financing Agreements concluded with Development Partners.
	Speech prepared and recommendations made		Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated
	Revenue policy measures proposed, estimated and recommendations provided		Prepare Medium Term Convergence Program (MTCP)
	URA annual and monthly revenue targets for FY 2016/17 set	URA annual and monthly revenue targets for FY 2016/17 set.	
	Input to the monthly, quarterly and annual performance reports generated	Policy briefs prepared and provided	
		Oil and Gas Industry tax	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	URA annual and monthly revenue targets for FY 2016/17 provided	legislation updated to include and harmonise with PEPD Act and Income Tax Act, 2015.	and EAC progress reports
	Assessment report on tax incentives and recommendations provided	Input for IMF Mission Reviews on fiscal policy provided. Compiled responses from Ministry of Energy and Mineral Development on the memoir.	
	Update the Tax Reference Guide	Tax expenditure report for quarter one prepared. Government paid Shs.2.84bn on behalf of hotels, government and non-government institutions.	
	Policy briefs prepared and provided	Petroleum industry database yet to be finalised.	
	Oil and Gas Industry tax legislation updated	Uganda's petroleum fiscal regime examined. Model PSA submitted to Cabinet.	
	Input for IMF Mission Reviews on fiscal policy provided	Attended Advisory Committee Meetings and provided technical guidance.	
	Tax expenditure report prepared	Costs incurred by the licensee on petroleum operations monitored	
	Tax Policy Reference Guide for FY 2015/16 prepared and published	Created public awareness on oil and gas industry.	
	Petroleum industry database built	Petroleum agreements negotiated	
	Uganda's petroleum fiscal regime examined.	Technical guidance provided in the Advisory Committee Meetings	
	VAT Policy along the petroleum value chain finalized.	Petroleum tax revenue models built	
	Refinery and pipeline Development input provided	Costs incurred by the licensee on petroleum operations monitored	
	Technical guidance provided in the Advisory Committee Meetings	Public awareness on oil and gas industry created.	
	Petroleum tax revenue models built	Natural Resource revenue collection Monitored;	
	Costs incurred by the licensee on petroleum operations monitored	Petroleum agreements	
	Public awareness on oil and gas industry created.		
	Natural Resource revenue collection Monitored;		
	Petroleum agreements		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	negotiated;		
	National Oil Company activities implemented		
	International natural resource conferences attended. 18.2 % (external resources) of National budget for 2016/17 mobilised		
	25 Grant Financing Agreements concluded with Development Partners.		
	Public Information Management System (PIMS) maintained and updated		
	Development Partner funded programmes executed and monitored		
	Development Partner missions adequately serviced		
	Conditionalities for external financing monitored. Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated		
	Quarterly Domestic financing reports produced		
	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.		
	Dissemination of the medium term resource envelope.		
<i>Performance Indicators:</i>			
Tax to GDP ratio	13.7%	To be determined in Q2	13.7%
Percentage of debt service payments made on time	100%	Awaiting DSA 2015	100%
External resources mobilized as a percentage of the National Budget.	17.5%	3.8%	17.5%
<i>Output Cost: US\$ Bn:</i>	5.092	<i>US\$ Bn:</i> 1.129	<i>US\$ Bn:</i> 4.926
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	4.424	<i>US\$ Bn:</i> 0.879	<i>US\$ Bn:</i> 4.514

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Outputs:</i>	120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.	36 disputes worth 27 bn/= resolved to improve tax administration	90 Disputes worth 300bn/= resolved countrywide to ease tax administration
	Taxpayers sensitized on tax litigation and arbitration procedures	2 officials trained in case management and IT to improve performance	Tax payers educated on procedures and litigation rights
	10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution.	Editing of tax law report commenced	8 officials trained in taxation, case management & dispute resolution
	Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.	2 court sessions held in Mbale and Mbarara	
	10th Tax Law Report published to enhance contribution to tax law literature.	12 books acquired for library use	
	Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua	2 taxpayer seminars held in Mbale and Mbarara to sensitise court users	
		4,000 taxpayer court guides produced and distributed to inform/ educate tax payers	
	<i>Output Cost: US\$ Bn:</i> 1.538	<i>US\$ Bn:</i> 0.385	<i>US\$ Bn:</i> 1.538
Output: 140156	Lottery Services		
<i>Description of Outputs:</i>	14 Billion shillings generated Gaming and Pool betting Tax	The collections for casino tax from July to September 2015 amounted to shs.3.43bn against target of shs.3.10bn registering a surplus of 0.33bn.	16bn Billion shillings generated in Gaming and Pool betting Tax to support government expenditure priorities
	10 Billion Shillings generated in income tax from With holding on Winning from gaming and pool betting.	10 inspection drives undertaken in North and Eastern Uganda	Broad based gaming regulations and standards developed to guide the operations of the industry
	700 million generated in License fees	One team formed comprising of MOF staff and Police officers from the counter terrorism unit.	Continued licensing of the Gaming and Gambling Sector Operators to stamp out illegal operators carried out
	500 Million generated as government share of the National Lottery.	Training plans developed. Two staff to be trained in Q2.	Established and operationalized central monitoring system to track operations of the Pool Betting and the Gaming Industry.
	Sector Operators Licensed and illegal operators stamped out.	Complaint hot line opened up on 0414707246.	
	Lotteries, Gaming and Pool betting Sector Monitored and Law,regulations and Policies pertaining to the Sector enforced.	Two print media publications listing the licensed operators 2015 made. Additionally Media placements of rules, regulations and licensing requirements made	
	Office space for the National Lotteries Board with 6 offices	Visibility/Branding process	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	acquired, furnished and equipped.	commenced, National Lottery Shirts and T-shirts procured and delivered.	
	Secretariat of the Board strengthened by recruitment of 5 enforcement officers.	Strategic planning process under way, awaiting parliament's consideration of amendments to the Bill as they are to be considered in the strategic planning process.	
	Staff of the Board trained		
	2 Benchmarking trips to America and the United Kingdom undertaken	Staff Benchmarking to be take place in March 2016.	
	National Lotteries and Gaming Act operationalised	Procurement process initiated for the Central Monitoring System. Initial request drafted and forwarded.	
	Negative effects of gambling on society especially on Minors and Vulnerable minimized.		
	standards for equipment and software established and enforced		
	Central Monitoring System acquired.		
	National Lotteries Board Strategic Plan developed and operationalised.		
	National Lotteries Board Corporate image developed and public sensitization carried out.		
	Membership to Gaming Regulators Africa Forum acquired		
	Attended Gaming Regulators Africa Forum		
	<i>Output Cost: US\$ Bn:</i> 1.670	<i>US\$ Bn:</i> 0.362	<i>US\$ Bn:</i> 1.670
Vote Function Cost	US\$ Bn: 324.024	US\$ Bn: 9.783	US\$ Bn: 453.563
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 288.975	<i>US\$ Bn</i> 9.403	<i>US\$ Bn</i> 440.544
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	Policy, Coordination and Monitoring of the National Budget Cycle		
<i>Description of Outputs:</i>	Improved budgeting for Missions abroad	The Capacity of Missions abroad in budgeting and reporting (Tokyo-Japan, New Delhi- India, Kuala Lumpur- Malaysia and Canberra- Australia) was enhanced	Public Investment Plan for FY 2017/18 compiled and published.
	Staff cappacity built in budgeting, monitoringn and evaluation		Approved Budget Estimates (Vol 1) for FY 2017/18 Compiled and published.
	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY	Budget Call Circulars for FY 2017/18 prepared and issued

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<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	2015/16	2015/16	
	Sectoral expenditure policy guidelines for FY 2015/156 prepared and issued.	Sectors provided with technical guidance on Performance Based Budgeting	Medium Term Expenditure Framework (MTEF) for FY 2017/18 prepared
	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	Contribution of PAD into EAC committee on Finance and Administration proceedings provided.	Approved Budget Estimates for FY 2017/18 Vol III(Parastatal) compiled, Printed and Published
	Institutions provided with technical guidance during budget formulations and execution.	Development committee meetings coordinated. In addition, Sector project profiles have been updated accordingly	Supplementary Bill 2016,Supplementary Schedules for FY 2016/17 and the Appropriation Bill 2016 prepared
	Ministerial Policy Statements for sector MDAs produced.	Development of budget preparation modules for the programme Budgeting System both for the Centre and local government	Programme Budgeting System (PBS) implemented across MALGs to ease accessibility
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.	Preliminary User Acceptance Testing (UAT) for CG embarked on	Transparency Initiatives coordinated (Operational call centre and budget website)
	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	MALGs trained on capturing pension and gratuity in the OBT
	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	
	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	Draft Budget Strategy Paper for FY 2016/17	
	Output Budget for FY 2015/16 compiled and published		
	Budget Estimates Vol III Printed and Published		
	Supplementary Schedules prepared		
	Supplementary Bill 2014 published.		
	Appropriation Bill 2014 published.		
	Budget Directorate staff		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	capacity enhanced in Investment Appraisal of Oil and Gas Projects		
	Budget Strategy Paper for FY 2015/16		
	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.		
	Cabinet Memoranda on the Budget FY 2015/16 prepared.		
	National Budget Framework Paper 2015/16 Consolidated and published.		
	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared		
	Appropriation Bill 2015/16 prepared and approved		
	Draft and approved estimates for FY 2015/16 produced		
	Sector project profiles updated		
	Budget options paper prepared		
	National Budget Framework paper consolidated		
	Physical monitoring of Budget activities undertaken		
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2	3.5%	0.5	3%
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	89%	100	89%
% of funds utilized against funds released (CG on IFMS)	98%	86.4	98%
<i>Output Cost: US\$ Bn:</i>	<i>10.314</i>	<i>US\$ Bn: 1.538</i>	<i>US\$ Bn: 11.363</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>9.960</i>	<i>US\$ Bn: 1.535</i>	<i>US\$ Bn: 10.517</i>
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Outputs:</i>	Local Government Budget Framework papers prepared	Local Government Budget consultative workshops for FY 2016/17 held countrywide across 20 regional centres and draft report produced	Draft Local Government Planning Figures for FY 2017/18 issued.
	Local Government Budget consultative workshops		Local Government Approved

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<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	coordinated and facilitated.		Budget Estimates for FY 2017/18 (Vol II) consolidated and published.
	Physical monitoring of Budget activities undertaken	Local Government grants for Non wage recurrent and development analysed and released	Capacity for Local Government Officials strengthened in Planning and Budgeting
	Local Government grants analysed and released.	Draft Local Government Indicative Planning Figures for FY 2016/17 issued	Local Government Quarterly Release Schedules FY 2016/17 consolidated and issued.
	Local government budget performance monitored.	Capacity for Local Government Officials strengthened	Local Government Quarterly Budget Performance Reports FY 2016/17 analyzed.
	Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued	Local Government Budget consultative workshops for FY 2017/18 conducted
	Draft Local Government Planning Figures for FY 2015/16 issued.	Budget Transparency Initiatives effected (Operational call centre and the budget website)	Budget Transparency Initiatives effected (Operational call centre and Budget website)
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	Quarterly releases made to the Local Governments on a timely basis	Quarterly Local government releases and operations committee meetings conducted
	Capacity for LG Officials strengthened	Quarterly work plans and progress reports review of local governments programmes prepared.	Reform on Intergovernmental Fiscal Transfers implemented
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.		Programme Budgeting System implemented across all local governments
	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.		
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed		
	Local Government Regional workshops conducted		
	Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis		
	Quarterly workplans and progress reports review of local governments programmes prepared.		
	<i>Output Cost: US\$ Bn:</i> 4.057	<i>US\$ Bn:</i> 1.148	<i>US\$ Bn:</i> 3.805
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Outputs:</i>	Quarterly Budget Performance Reports produced, analysed and	Quarterly Budget Performance Reports produced, analysed and	Quarterly wage Performance Reports for FY 2016/17

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<i>Vote, Vote Function Key Output</i>	2015/16 Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	consolidated into the Annual and Semi Annual Performance Reports.	consolidated into the Annual and Semi Annual Performance Reports	analyzed
	Quarterly release of funds made to sector MDAs on time	Contribution of PAD into EAC committee on Finance and Administration proceedings provided	Budget Execution Circulars FY 2016/17 Issued
	Draft Estimates produced by end of June and Approved Budget Estimates Book produced	Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This involved analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants.	National Budget Consultations for FY 17/18 conducted
	Physical budget performance for Sector Institutions monitored	Quarterly planning meetings to assess performance of sector institutions to improve service delivery were conducted	Draft Budget Speech FY 2017/18 prepared.
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided	Quarterly Budget Performance Reports for FY 2014/15 analysed.	Budget Directorate capacity initiatives undertaken
	Missions' budgets improved	Reports of monitoring and evaluation of sector projects and programs prepared	Budget estimates for salaries, wages, Pension and gratuity for central and local governments compiled
	Staff capping built in budgeting, monitoring and evaluation. Quarterly Budget Performance Reports for FY 2014/15 Analysed.	Quarterly releases made to sectors on a timely basis	Quarterly Pension/ gratuity performance reports analysed
	Budget Execution Circulars FY 2015/16 Issued	Joint Sector Reviews attended	MDAs trained on Performance Based Budgeting Budget
	Budget Call Circulars for FY 2015/16 prepared and issued	Quarterly Joint Monitoring of financial and physical budget performance were conducted to ensure that implementation of the budget is on course.	
	National Budget Consultative reports FY 15/16 prepared and published	Ministerial Policy Statements prepared	
	Semi Annual Budget Performance Reports for FY 2014/15 published	Annual Budget Performance Report for FY 2014/15 prepared	
	Draft Budget Speech FY 2015/16 prepared. eports of monitoring and evaluation of sector projects and programs prepared	Budget speech Policy tracking matrix FY 2015/16 prepared	
	Budget performance reports produced	Budget execution circular FY 2015/16 prepared	
	Quarterly releases made to sectors on a timely basis	First budget call circular FY 2016/17 prepared	
	Quarterly workplans and progress reports reviews	Quarter one (Q1) wage bill	

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

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	prepared	expenditure limits FY 2015/16 prepared	
	Joint Sector Reviews attended	Quarter one (Q1) wage bill expenditure limits FY 2015/16 issued	
	Ministerial Policy Statements prepared	Quarter one (Q1) pension and gratuity expenditure limits for FY 2015/16 issued	
	Annual Budget Performance Report for FY 2014/15 prepared	Quarterly Performance Reports from Sectors prepared	
		Annual wage bill performance report for FY 2014/15 prepared	
	<i>Output Cost: US\$ Bn:</i> 3.719	<i>US\$ Bn:</i> 0.390	<i>US\$ Bn:</i> 3.729
Vote Function Cost	US\$ Bn: 18.090	US\$ Bn: 3.076	US\$ Bn: 18.906
VF Cost Excl. Ext Fin.	US\$ Bn 17.736	US\$ Bn 3.074	US\$ Bn 18.059
Vote Function: 1403 Public Financial Management			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Outputs:</i>	IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 5 hybrid Votes in central Government including; 1. Rural Electrification Agency (REA) 2. Uganda Coffee Development Authority (UCDA) 3. Equal Opportunities Commission 4. National Animal Genetic Resource Centre & Data Bank 5. Competitive and Investment Climate Strategy	IFMS rolled out to 4 hybrid Votes in central Government IFMS rolled out to 25 more Donor Funded Projects (DFPs) Maintain Connectivity between Data Centre and 85 Central Gov't 14 local Gov't and IFMS Sites Implementation of Fixed Assets Module to 30 additional MDA s MS NAV 2009 Supported and rolled out to 3 New Missions MS NAV 2009 Supported and rolled out to 3 New Missions MS NAV 2009 Support and Monitoring for the 35 Missions carried out Rolling out Employee/Supplier E-Registration to 30 Sites Budget and releases upload for IFMS Sites and legacy Votes database updated
	IFMS rolled out to 20 more Donor Funded Projects (DFPs)		
	IFMS data centres and 180 sites supported to remain connected to the network		
	Implementation of Fixed Assets Module to 30 MDA s MS NAV 2009 Supported and rolledout to 3 New Missions	IFMS rolled out to 10 more Donor Funded Projects (DFPs). These include; i. Second Private Sector (Competitive and Enterprise Development Programme) –MoFPED/CEDP ii. Water Management and Development –MoWE/WMDP iii. Second Kampala Institutional and Infrastructure Development Programme Project –KCCA/SKIID iv. Regional Integration Programme support for Uganda- MoTIC/RIPSU v. AMISOM – MOD/AMISOM vi. Agricultural Cluster Development-MAAIF/ACD vii. Enhance National Food Security through Increased Rice Production-MAAIF/ENFSTRP viii. Vegetable Oil Development -Phase 2 MAAIF/VODP	
	Donor Financed Projects Monitored and reports prepared		
	Implementation of IFMS in Donor Financed Projects supported MS NAV 2009 Support and Monitoring for the 35 Missions carriedout		
	Rolling out and Supporting Employee/Supplier E- Registration		
	Budget upload for IFMS Sites and legacy Votes database updated		
	IFMS and IPPS Interface payroll rollout supported. Accountants Act operationalized.		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Public Finance Bill enacted and operationalized.	ix. North Eastern Road –Corridor Asset Management UNRA/NERAM	
	Non-Current Assets (NCAs) Accounting Policy formulated.	x. Uganda Support to Municipal Infrastructure Development- MoLHUD/USMID	
	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	IFMS data centres and 180 sites supported to remain connected to the network	
	Benchmarking studies on Petroleum Revenue Management undertaken	Implementation of Fixed Assets Module to 15 MDAs	
	Stakeholders updated on the amendments in the Public Finance Bill 2012.	MS NAV 2009 Support and Monitoring for the 35 Missions carried out	
	Public Finance Regulations formulated.	Rolling out and Supporting Employee/Supplier E-Registration - 9 additional sites	
	Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.	Budget upload for IFMS Sites and legacy Votes database updated	
	Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.	IFMS and IPPS Interface in payroll rollout supported - 174 sites	
	The new developed Oil and Gas Chart of Accounts operationalised.	Public Finance Management Regulations drafted and shared draft various stakeholders	
	Review reports on the Public finance law for regulations produced	Uganda Police Top management sensitized on PFMA	
	Staff capacity built in Oil and Gas revenue management		
	Technical guidance given to government entities on the operationalization of the PFAA 2003		
<i>Performance Indicators:</i>			
Percentage of MDAs submitting financial reports on time (2 months after end of FY)	100%	63	100
Percentage of DFPs complying with Financing Agreements Terms of Reference	85%	85	85
Percentage of Central	100%	95	100

Section B - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Government Entities complying with set Financial reporting standards			
Average percentage of TSA cash balances reported daily, weekly and monthly	0	0	0
<i>Output Cost: US\$ Bn:</i>	18.327	<i>US\$ Bn:</i> 3.098	<i>US\$ Bn:</i> 17.990
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	15.096	<i>US\$ Bn:</i> 2.901	<i>US\$ Bn:</i> 16.586
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Outputs:</i>	2 reports on the Public Accounts Committee sessions for both central and Local government	-1 report on outstanding commitments as at 30th June 2015 produced	4 quarterly reports on the verified outstanding government commitments
	2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee	-1 report on sessions of the Parliamentary Accounts Committee produced	Treasury Memoranda on the reports of the Public Accounts Committee and Local Government Accounts Committee prepared
	4 quarterly Cabinet information papers on outstanding Government commitments Warrants and Operational funds released on time	- The following draft Treasury Memoranda on the reports of the Public Accounts Committee have been prepared; 1. Mulago referral hospitals for FY 2013, 2. Health Institutions for FY 2010 3. The Presidential Initiative on Market Vendors and Small Business Operators FY 2012 4. Uganda Industrial Research Institute FY 2012	Semi-annual Quality Assurance reports on the performance of Internal Audit Function Public Universities and Self Accounting Tertiary Institutions computerised.
	Quarterly financial reports prepared	Consolidated Final Accounts produced FY 14/15	Statutory Financial Statements for Treasury Operations Vote produced
	Consolidated Final Accounts produced	MDAs trained and supported to produce financial reports	Quarterly reports on the review of the decentralised payroll payment process produced.
	MDAs trained and supported to produce financial reports	All bank Accounts reviewed and reconciled	Semi-annual supervisory reports on Internal Audit Activities in 13 regional referral hospitals
	All bank Accounts reviewed and reconciled	Payrolls Reviewed and Salary Released on time	semi annual reports on audit of foreign missions produced
	Payrolls Reviewed and Salary Released on time	Legacy database Reviewed and maintained	Atleast 8 special audit reports produced
	Legacy database Reviewed and maintained	Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	
	Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	Financial Reporting Template reviewed	
	Financial Reporting Template reviewed	TSA reconciliations undertaken	
	TSA reconciliations undertaken	Computerised Financial	
	Computerised Financial	TSA reconciliations undertaken	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Bank Account guidelines issued Change management held in Mbarara University.	
	5 Public Universities and Self Accounting Tertiary Institutions computerised. Statutory Financial Statements for Treasury Operations Vote produced	Pilot PUSATI interfaces with banks built Site visit conducted at MUBS	
	Public Debt Serviced	Training, data migration and user acceptance testing conducted at Makerere university	
	Withdrawal applications for donor funds processed		
	Public Debt records reconciled	Final Accounts for FY 2014-15 finalised and submitted to OAG for Audit.	
	Reconciliation and monitoring of on lending carried out	Debt service payments made up to September 2015 Domestic debt service costs reimbursed to BOU Debt Service operations in DMFAS updated.	
		273 withdraw applications processed.	
		63 project accounts opened and 4 project accounts closed.	
<i>Performance Indicators:</i>			
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	5	25
Number of Audit reports with satisfactory ranking in Local Authorities	37	15	37
Number of Audit reports with satisfactory ranking in Central Government	15	3	15
	<i>Output Cost: US\$ Bn:</i> 7.930	<i>US\$ Bn:</i> 1.107	<i>US\$ Bn:</i> 11.803
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 5.324	<i>US\$ Bn:</i> 1.067	<i>US\$ Bn:</i> 10.729
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Outputs:</i>	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.
	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.
	STP of transfer of grants to	STP of transfer of grants to	STP of transfer of grants to

Section B - Vote Overview

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	USE, UPE, PHC, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.
	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	Staff facilitated to attend the ICPAU annual seminar held 9th - 11th September 2015	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 coordinated.
	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.	Strategy for professional training formulated	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated
	Improved usage and management of the AGO Library	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated	Training Management Information System implemented
	The InHouse Training Facility efficiently managed	Training Needs Analysis conducted for pilot PUSATIs	
	Training Management Information System implemented		
<i>Performance Indicators:</i>			
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	45%	65
Percentage of Internal audit recommendations implemented in Local Authorities	55%	33%	55
Percentage of Internal audit recommendations implemented in Central Government	62.0%	41%	62
Percentage of audit Committee recommendations implemented	70%	52%	70
	<i>Output Cost: US\$ Bn:</i> 3.994	<i>US\$ Bn:</i> 0.614	<i>US\$ Bn:</i> 4.595
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 2.906	<i>US\$ Bn:</i> 0.524	<i>US\$ Bn:</i> 3.126
Output: 140304	Local Government Financial Management Reform		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	<p>Institutional capacity of revenue units in LGs strengthened</p> <p>An automated tax information system implemented in LGs</p> <p>LG revenue regulatory framework strengthened</p>	<p>Evaluation of bids for procurement of 3desktop computers, 4laptops and a Storage unit for the revenue unit in LGFC was completed in September 2015</p> <p>Evaluation of bids for procurement of computer software licenses for revenue software for LGFC was completed in September 2015</p> <p>Evaluation of bids for procurement of 25 Laptop computers and 25 printers for 25 selected LGs was completed in September 2015</p> <p>Preliminary set-up activities to setup and deploy the IFMS tier-2 solution were undertaken to deploy the IFMS Tier 2 to additional 16 Districts including the following: Sites preparation including civil and electromechanical works completed in 5 LGs of Moyo DA, Koboko DA, Moroto DA, Kotido DA & Sironko DA under batch 1 and Setup of computers to be deployed to the 16 LGs commenced</p> <p>Procurement of WAN service provider for Tier 2 sites commenced and the process is ongoing</p> <p>Kick off meeting for the additional 16 IFMS Tier 2 Districts held in Kampala</p> <p>Procurement process to provide WAN Link to existing sites - upgrade to 512 kbps is in progress though funds available are inadequate</p>	<p>Institutional capacity of revenue units in LGs strengthened</p> <p>An automated tax information system implemented in LGs</p> <p>LG revenue regulatory framework strengthened</p>
	<p><i>Output Cost: UShs Bn:</i> 3.900</p> <p><i>Output Cost Excl. Ext Fin. UShs Bn:</i> 2.972</p>	<p><i>UShs Bn:</i> 0.759</p> <p><i>UShs Bn:</i> 0.572</p>	<p><i>UShs Bn:</i> 9.569</p> <p><i>UShs Bn:</i> 8.005</p>
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Outputs:</i>	<p>Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill</p>	<p>One supervisory meeting for the design, construct and supervise the construction of 3 OAG regional offices in Mbarara was</p>	<p>Parliamentary committee systems and procedures structured in line with the provisions of the PFM Act 2015</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		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	
		Procurement process of 100 laptops for OAG up-country staff was initiated. Bid notice was published in New Vision of 10 September 2015 and bid closing is expected 14 October 2015, contracting is expected during the quarter.	
	<i>Output Cost: US\$ Bn:</i> 5.211	<i>US\$ Bn:</i> 0.453	<i>US\$ Bn:</i> 2.194
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.956	<i>US\$ Bn:</i> 0.184	<i>US\$ Bn:</i> 0.088
Vote Function Cost	US\$ Bn: 64.553	US\$ Bn: 12.865	US\$ Bn: 59.352
VF Cost Excl. Ext Fin.	US\$ Bn: 43.997	US\$ Bn: 8.078	US\$ Bn: 43.234
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		
<i>Description of Outputs:</i>	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Developed MDAs service delivery profiles and Populated the budget speech implementation tracking matrix for Q1.	Background to the Budget (BTTB) for FY 2017/18 produced and disseminated
	Local Government Outlays Analysis Report (GOAR) for FY2014/15 produced and disseminated	First draft for the Annual Economic Performance Report (AEPR) for FY 2014/15 completed	Annual Economic Performance Report for FY 2015/16 produced and disseminated
	Annual Economic Performance Report for FY2014/15 produced and disseminated		Public Spending and Service Delivery (PSSD) Paper for FY 2016/17
	State of the Nation's Enterprises (STANE) Report Government 2016 produced		1 Reference Book for Standard Public Services (SPS) by Ministries, Departments and Agencies (MDAs) produced and disseminated
			209 Updated MDA Service Delivery Profiles (98 Central Gov't (CG) & 111 Local Gov't (LG))
<i>Performance Indicators:</i>			
Public Investment (Projects) aligned with the national	100%	0	100%

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
strategic development objectives and targets	<i>Output Cost: US\$ Bn:</i> 4.917	<i>US\$ Bn:</i> 1.187	<i>US\$ Bn:</i> 5.585
Output: 140404	Policy Research and Analytical Studies		
<i>Description of Outputs:</i>	Government Programmes Performance Report (GoPPER) FY2015/16	A draft concept note for the Public Spending and Service delivery background paper finalised	Four Policy Notes prepared and produced
	Research Program for FY2016/17 produced and disseminated	A draft concept note for the Private Sector Development report completed	Four Management Notes
	4 on demand analytical briefs for management	Final draft Sustainable Land Management (SLM) use completed	Budget Speech Stock Take (BSST) Matrix for FY 2016/17 updated
	2 research studies from the 2014/15 research program conducted	1 analytical brief on Uganda's Millennium Development Goals (MDGs) performance prepared and produced for Top Management	Four Press Notes
	<i>Output Cost: US\$ Bn:</i> 1.230	<i>US\$ Bn:</i> 0.194	<i>US\$ Bn:</i> 1.230
Output: 140451	Population Development Services		
<i>Description of Outputs:</i>	Hands on integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and	The process for the National Population Policy Action Plan II (NPPAP II) development carried out. •The first draft of NPPAP was reviewed at from July 23-24, 2015.	National Population Council Act 2014 fully operationalized
	District Population Action Plans produced and integrated into 111 district and 22 municipality development plans.	The Joint Country Population Program Quarterly Coordination meeting was conducted successfully between September 16- 17, 2015	Population variables integrated into national and sub-national development frameworks and initiatives
	10 regional micro level demographic dividend modules advocacy tools developed.	POPSEC Participated in the regional Local Government Budget Consultative Workshops as part of the budget preparation process for FY 2016/17 in 20 regional centres from Aug. 31 – Sept. 15, 2015. All the 111 districts, 22 Municipalities are represented with All HODs & Executive members from municipalities & districts.	Strengthened capacity for effective implementation of the population programme at national and sub-national levels; Equip Town Councils with data processing equipment
	5,000 copies of the State of Uganda Report developed, printed and disseminated		Improved policy and programme environment for population and development; National, District and Community leaders mobilized to promote health and civic education for SRH, HIV and Gender Rights: Advocacy for population and development undertaken
	The State of Uganda and World Population Reports 2014 launched		
	2 biannual, 1 annual review and 1 annual performance reports.		
	6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).	Prepared a Population Issues Paper focusing on key measures being undertaken to improve service delivery in the sectors and LGs	Advocacy for reproductive health, gender, safe motherhood, HIV/AIDS and child survival undertaken

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Population Management System for 30 District and 22 Municipal level developed.	Monitoring of Municipalities on POPDEV Integration was carried out, 3 Municipalities (Hoima, Masindi and Gulu) out of 22 municipalities were monitored	Organize, commemorate, and take part in advocacy based public events;
	Mark the World Population day 2015 in which we shall advocate for a manageable family size	Support supervision and monitoring was conducted to the districts of Kotido, Kaabong, Katakwi, Moroto, Kanungu and Mubende, between September 21-25, 2015 including capturing champions' success stories.	State of Uganda Population Report 2016 developed and disseminated; SRH issues integrated in development programmes at national and sub-national levels; Strengthened Partnerships with relevant sector MDAs, development partners and CSOs in the area of reproductive health, safe motherhood and child survival; Adolescent Sexual Reproductive Health (ASRH) integrated in National and sub-national programmes.
	Adolescent Sexual reproductive health training rolled out in 15 districts	World Population Day 2015 was held in Sembabule District & it attracted a number of policy makers	Strengthened institutional capacity to implement the population policy and programmes; The Human Resources Development Plan (HRDP) II operationalized.
	Operationalisation of the National Population Council Act 2014	Public dialogue on harnessing the demographic dividend was held on 3rd July	Effective co-ordination, research, monitoring and evaluation of National Population programme.
		The meetings to advocate for integration and prioritization of accelerated fertility reduction in district planning and budgeting processes were held in Hoima on August 19th and 20th 2015 at Glory Summit Hotel.	
		Reproductive Health IEC messages were developed. They will be pretested as soon as the illustrations are ready.	
		24	
		Sexual Health Educators (SHEs) under the Sexual Health Improvement Project (SHIP) were trained between July 5-11, 2015.	
		Monitoring and Assessment of the impact of the Sexual Health Education trainings in Kanungu and Rukungiri districts were held between September 28 – October 2, 2015.	
		Celebrations to mark Partners in Population and Development (PPD) @ 20 were held on	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		August 7, 2015 at Imperial Royale Hotel.	
		Participated in International Youth Day celebrations on August 12, 2015 in Katakwi District.	
	<i>Output Cost: US\$ Bn:</i> 4.714	<i>US\$ Bn:</i> 1.138	<i>US\$ Bn:</i> 4.714
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Outputs:</i>	10 research reports produced to inform policy	Three research reports completed namely; i) Draft Uganda Human Development Report themed “Unlocking the Development potential of Northern Uganda”. ii) Management of Uganda’s Expected oil revenues (A Dynamic Stochastic General Equilibrium (DSGE) Fiscal policy simulation). Iii) Socio-economic effects of gambling: Evidence from Kampala City, Uganda	10 research reports produced to inform policy
	12 policy Briefs published to guide policy makers		13 policy Briefs published to guide policy makers
	4 press releases and 4 blogs delivered on emerging economic issues		4 press releases and 6 blogs delivered on emerging economic issues
	4 Quarterly publications on the State of Ugandan Economy and Business climate produced		4 Quarterly publications on the State of Ugandan Economy and Business climate produced
	4 National dissemination workshops/Public dialogues held to share key research findings with stakeholder	Four Policy Briefs completed; i) Policy Brief #57: Extent of Gambling in Kampala City; ii) Policy Brief # 58: Fiscal issues in funding public sector investment in Agricultural sector; iii) Policy Brief #59: Value Chain Financing in Irish Potato Industry; iv) Policy Brief #60: Adequacy and effectiveness of Uganda’s gambling regulatory framework.	2 National dissemination workshops/Public dialogues held to share key research findings with stakeholder
	National Annual budget analyzed for easy understanding of all stakeholders		1 National Annual budget analysed for easy understanding of all stakeholders
	2 Training sessions to build capacity for policy analysts and CSOs held		2 Training sessions to build capacity for policy analysts and CSOs held
	Technical support to Government Ministries, Departments and Agencies continued	Press release completed and published titled: Out-of-pocket payments frustrate Universal Health Coverage attempts, In the New Vision September 22, 2015	Technical support to Government Ministries, Departments and Agencies continued
	Technical support to the drafting of the national Development Plan II continued		10 Internship opportunities to build capacity of young professionals
	8 Internship opportunities to build capacity of young professionals	Four blogs completed i) Africa can educate to Emigrate, September 30, 2015, http://www.eprcug.org/blog/396-africa-can-educate-to-emigrate	One (1) Annual Forum on Agriculture and Food security Organized
	One (1) Annual Forum on Agriculture and Food security Organized	ii) Can youth interest in agriculture boost East Africa's economy? August 05, 2015, http://www.eprcug.org/blog/357-can-youth-interest-in-	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		<p>agriculture-boost-east-africa-s-economy</p> <p>iii) Expanding private sector investment in agriculture value chains and climate change, August 05, 2015, http://www.eprcug.org/blog/359-expanding-private-sector-investment-in-agriculture-value-chains-and-climate-change</p> <p>iv) Intensifying agriculture for smallholder farmers, July 06, 2015, http://www.eprcug.org/blog/332-intensifying-agriculture-for-small-holder-farmers</p> <p>1 Training session to build the capacity of policy analysts & CSOs held in Jinja</p> <p>The second Development Research Uptake in Sub-Saharan Africa (DRUSSA) Executive Training completed; where 30 middle level Civil Servants on research uptake and use of evidence in policy formulation in collaboration with the Uganda National Council for Science and Technology (UNCST) and the Uganda Civil Service College (UCSC). The participants were drawn from different ministries namely; MAAIF, MEMD, MoES, Parliament Commission and Ministry of Public Services.</p> <p>Technical support to MDAs:</p> <p>1.Participate as a Member on the MTIC, Technical Working Group working on Inter-institutional Trade Committee and supported in finalizing of national trade in services policy and implementation plan National Services Trade Policy 2015.</p> <p>2.Participated in the consultation for the policy development in the second</p>	

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		<p>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>The Centre recruited nine (9) young professionals for the period of three (3) months from June - September 2015 on its internship program from the different Universities in Uganda. Five (5) were female and four (4) were male. Interns were trained in GIS Software and Impact evaluation and quasi-experimental methods.</p>	
	<i>Output Cost: UShs Bn:</i> 4.425	<i>UShs Bn:</i> 0.944	<i>UShs Bn:</i> 4.425
Vote Function Cost	UShs Bn: 34.187	UShs Bn: 8.118	UShs Bn: 34.187
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601	Investment and private sector policy framework and monitoring		
<i>Description of Outputs:</i>	Investment Policy developed.	Investment Policy developed.	Public Investment Plan developed
	Private sector development strategy prepared.	Draft private sector development strategy was prepared and submitted to top management for consideration	Public Investment Manual and guidelines developed
	Annual competitiveness and private sector development report produced.	Quarter one competitiveness and private sector development report was finalised in August 2015 and presented to Top management	Project analysis, evaluation and preparation tool developed
	Annual public-private partnership status report produced.	Draft Quarter one public-private partnership contingent liability report was produced.	Intergrated database of bankable projects established and maintained.
	Estimated contingent liabilities from public-private partnership projects on Government produced.	Process to formulate, review and coordinate Policies, Laws and regulations governing PPPs	Project Cycle Management reports produced
	Final Investment Code Amendment Bill published.		Regional infrastructure projects developed
			National parameters for project

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Investment Database for tracking domestic investments maintained and updated.	commenced.	analysis developed
	Annual investment performance report produced.	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	
	Updated Investment guide printed and disseminated.	Draft PPP Pipeline projects database developed	
	Private sector competitiveness indicators tracked.		
	Annual Investment forum organized and facilitated		
	Business licensing reforms identified and implemented		
	Investment promotion and protection agreements (IPAs) reviewed and initiated		
	Uganda PPP Comparator developed		
	<i>Output Cost: US\$ Bn:</i> 3.165	<i>US\$ Bn:</i> 0.597	<i>US\$ Bn:</i> 2.765
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Outputs:</i>	300 Projects Investments licenced	•86 were projects licensed	300 Projects Investments licenced
	200 Projects provided with after care services and facilitated.	•Facilitation of Investors- 255 new companies were facilitated at UIA; 41 business names & 309 Legal documents registered.	200 Projects provided with after care services and facilitated.
	440 Projects monitored	•This was a result of establishing a full-fledged URSB branch office at UIA	440 Projects monitored
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	One Stop Centre	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.
	One stop business licensing centre operationalized with 6 core Institutions	•36 projects were monitored 28 Aftercare issues being handled	One stop business licensing centre operationalized with 6 core Institutions
	6 International meetings attended under EAC/COMESA	•19 preparatory Meetings towards the closure of PIRT IV and for initiation of PIRT V were held	6 International meetings attended under EAC/COMESA
	500 companies in 4 regions of Uganda sensitized on key investment potentials areas	UIA hosted 4 missions. China was interested in Energy and Bio waste through Heima Energy Group of China. The company has acquired an investment license with planned investment of US\$ 6, planned employment of 134 persons.	500 companies in 4 regions of Uganda sensitized on key investment potentials areas
	Home is Best 4th Diaspora		Home is Best 4th Diaspora

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

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Summit in Kampala held to bring together all Nationals living abroad.	India delegation was interested in Agro processing, ICT and manufacturing. Japan delegation is interested in steel and iron and collection of scrap for recycling. This company is subsidiary of Mitsui & Co.	Summit in Kampala held to bring together all Nationals living abroad.
	Six domestic Investment Promotions activities in FY 2015/16 conducted	Japan and Zimbabwe had a delegation of 34 military officers. They were interested in the processes and approaches to investment in Uganda especially the industrial parks.	Six domestic Investment Promotions activities in FY 2015/16 conducted
	12 outward missions to identify potential investors conducted		12 outward missions to identify potential investors conducted
	30 inward mission handled		30 inward mission handled
	Sector profile updated and revised		Sector profile updated and revised
	Radio and TV talkshows conducted	UIA Attended and presented papers in 7 workshops: Child and Gender Investments, ICT, Agro processing, Plastics and Recycling, Health	Radio and TV talkshows conducted
	Presidential delegation and Conferences attended abroad	UIA Organised the great Investment workshop along with China Africa Friendship Association of Uganda (CAFAU) and office of the Vice President. The forum took place on 28th August at Zebra Hotel, Masaka. The Great Masaka comprises of the following districts: Masaka, Kalungu, Kalangala, Rakai, Lwengo and Bukomansimbi. There were 127 participants attended the workshop. The workshop came out with a Wishful list to be turned into bankable projects:	Presidential delegation and Conferences attended abroad
	<i>Output Cost: US\$ Bn:</i> 32.864	<i>US\$ Bn:</i> 4.536	<i>US\$ Bn:</i> 43.494
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 17.334	<i>US\$ Bn:</i> 3.098	<i>US\$ Bn:</i> 17.334
Output: 140652	Conducive investment environment		
<i>Description of Outputs:</i>	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.	Four projects valued at UGX 2,020,138,816 were identified, developed and funded. The projects are Panyimur Dei Area Cooperative Enterprise Limited valued at UGX 699,970,151 located in Nebbi District; Kyampara Farmers Cooperative Society valued at UGX 697,591,298 located in Kasese District; Myanzi Area cooperative Enterprise Limited valued at UGX 306,412,388 located in Mubende District; and Semliki Cooperative	Ten projects valued at UGX 5.84 Billion selected from all regions of Uganda in line with qualified applications identified, developed and funded.
	Increased incomes of participating SMEs and producer groups.		Increased incomes of participating SME's and producer groups.
	SMEs and producer groups expanding their markets locally, regionally and internationally.		SMEs and producer groups expanding their markets locally, regionally and internationally.

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

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		Society valued at UGX 316,164,979 located in Bundibugyo District.	
	<i>Output Cost: UShs Bn:</i> 3.600	<i>UShs Bn:</i> 0.900	<i>UShs Bn:</i> 3.600
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Outputs:</i>	4,000 household members equipped with skills to start enterprises.	442 people, 77% below 35 years, 52% female attended a training in Kampala UMA Mulwana hall . They were equipped with skills to start and grow their business.	7,000 household members equipped with skills to start enterprises.
	Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.	148 attended a follow up mentoring session in Kampala.	Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.
	300 SMEs received business development.	Business and Enterprise Start up training conducted for 101 Kyanamukaaka members, for starting and growing their piggery business.	500 SMEs and 5 farmer groups received business development.
	Enterprise Uganda institutional capacity strengthened.		Enterprise Uganda institutional capacity strengthened.
		Global Entrepreneurship Week 2015 launched on 25 September 2015. The function was attended by 35 partners who are to carry out an activity during the GEW Week which is slated from 15-21 November 2015. These activities are to promote Entrepreneurship in the country, especisly among the youth.	
		13 particiapants underwent the Empretec Entrepreneurship training for SMEs from 20th to 25th July 2015.	
		Business Diagnostic conducted for Kyanamukaaka-Kabonera Cooperative , Masaka and its 8 Associations. Leadership and governance training conducted for 50 Kyanamukaaka Cooperative leaders.	
		15 participants underwent training in Performance Appraisal and Rating for SME.	
		2 staff attended financial management training and one trained in Project management training.	
	<i>Output Cost: UShs Bn:</i> 2.610	<i>UShs Bn:</i> 0.522	<i>UShs Bn:</i> 2.610
Output: 140654	Privatisation		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		<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 & Sewerage Corporation, Mandela National Stadium Ltd reviewed</p> <p>UEDCL and UEGCL on debt</p>	<p>URC noncore Properties plan sealed</p> <p>Ownership of ULI Ranches regularised</p> <p>Amber House Ltd negotiations wound up</p>
	<i>Output Cost: US\$ Bn:</i> 4.300	<i>US\$ Bn:</i> 0.800	<i>US\$ Bn:</i> 2.800
Output: 140655	SME Services		
<i>Description of Outputs:</i>	<p>2 Regional District Investment Committees established</p> <p>8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion</p> <p>4 SME publicity, promotion, facilitation and aftercare activities conducted</p>	<p>1) District Investment Committee. Held 1 regional investment in Moroto Municipality attended by 96 entrepreneurs, 500 MSME flyers distributed (250 in USSIA exhibition and investment conference, 150 in Karamoja and 100 CURAD Agribusiness challenge), 500 investment guides distributed</p> <p>8 District Investment</p>	<p>2 Regional District Investment Committees established in Luwero and Bunyoro Sub-region</p> <p>Host 4 regional investment forums where 600 Enterprenuers will be sentized</p> <p>8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training conducted with</p>

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	MSME Business Incubation Centre at KIBP development	Committees were created in Moroto Municipality, Moroto district, Napak, Nakapiripirit, Kotido, Kabong, Amudat, Abim	725 Enterpreneurs trained in Diary processing, Tie and Dye, Detergent manufacture and baking.
	2 International MSME Exhibitions and Missions held	2) MSME Training-i)Trained 32 entrepreneurs in soap production in Bweyale-Kiryandongo District	1 International MSME Missions held including EAC Jua Kali Exhibition with 200 exhibitors.
	4 Commodity Clusters based on regional comparative advantage developed	ii) 120 entrepreneurs trained as follows; 60 in Oyam and 60 in Kamuli	4 Clusters developed in Oil, seed crop, maize millers with 240 enterpreneurs
	4 Youth Apprentice trainings under ESDP conducted	3) Cluster Formation-1 Cluster initiated namely Crafts cluster in Nakapiripirit, 60 members trained, 6 Cluster Action teams formed	4 Youth Apprentice trainings under ESDP conducted
	8 Entrepreneurship and technical skill trainings conducted	4) Youth Entrepreneurship-69 SMEs have been recruited, 109 apprentices have also been recruited, Networked with Vantage Communication, Youth Livelihood Programme and Uganda National Chamber of Commerce to promote this programme.	10 MSME activities monitored and evaluated
	16 MSME activities monitored and evaluated	5) Regional Exhibitions-UIA collaborated with USSIA for the 2015 SME and Cottage industries trade fair where, 300 SMEs exhibited their products and services.	3,600 MSME profiled and entered into the UIA database. 600 copies of investment profiles and guides ; 2000 flyers printed and distributed
	<i>Output Cost: US\$ Bn:</i>	<i>0.550 US\$ Bn:</i>	<i>0.110 US\$ Bn:</i>
	<i>0.550</i>	<i>0.110</i>	<i>0.550</i>
Vote Function Cost	US\$ Bn:	52.068 US\$ Bn:	8.535 US\$ Bn:
VF Cost Excl. Ext Fin.	US\$ Bn	36.538 US\$ Bn	7.097 US\$ Bn
			60.798 US\$ Bn
			34.638 US\$ Bn
Vote Function: 1408 Microfinance			
Output: 140801	Microfinance framework established		
<i>Description of Outputs:</i>	Microfinance Policy reviewed	The Tier 4 Microfinance Bill, 2016 prepared in collaboration with First Parliamentary Counsel (FPC) and submitted to Cabinet on 15th September, 2015	Tier IV Microfinance Regulatory Framework formulated
	Tier IV Microfinance Law put in place		Microfinance Policy 2005 reviewed
	MDI Act ammended		Microfinance Deposit-taking Institutions (MDI) Act reviewed.
	SACCOs Monitored, supervised across the country	Microfinance Policy review meetings Held. The Ministry held policy review meetings in western Uganda> other regions are planned for the 2,3 and 4th	Anti Money Laundering Act amended.
	SACCO database updated		

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Regional SACCO mentoring activities held.	quarters.	Regulations for Anti Terrorism Produced
	Microfinance Forum held to be attended by all microfinance stakeholders	Proposals to amend the MDI Act 2003 produced. The proposal are with EXCOM, Bank Of Uganda and the Ministry has written for expeditious submission.	Financial Institutions (Amendment) Bill 2014 reviewed.
	SACCO networking activities undertaken		The Capital Markets Authority (Amendment) Bill 2014 amended.
	Microfinance Management Information System (MIS) developed and updated	Microfinance Forum sub-committee meetings held. The Self Help Groups (SHGs) sub committee of the Microfinance Forum held 3 meetings during Q1, FY 2015/16.	Retirement Benefits Sector Liberalized Insurance Act amended.
		The Anti-Terrorism (Amendment) Bill was passed by Parliament on 18th June 2015	
		The Capital Markets Authority (Amendment Bill) 2015 was finalised and submitted to Parliament for approval	
		The Financial Institutions Act, 2004 Amendments were submitted to Parliament	
		The Insurance Act (Cap 213), 2011 amendments whose Principles were approved by Cabinet will be tabled for first reading by in November 2015	
<i>Performance Indicators:</i>			
Percentage of population accessing financial services (financial inclusion)			80%
Percentage of microfinance institutions complying with Microfinance policies, laws and regulations			80%
	<i>Output Cost: US\$ Bn:</i> 2.435	<i>US\$ Bn:</i> 0.593	<i>US\$ Bn:</i> 2.438
Output: 140851	SACCOS established in every subcounty		
<i>Description of Outputs:</i>	Microfinance Sector performance monitored	SACCOS monitored and Supervised. The Ministry undertook Monitoring and Supervision Visits to SACCOS in Eastern and Western regions.	Microfinance Sector performance monitored
	Microfinance Database updated		Microfinance Database updated
	Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced	Data collected was used to update the SACCO database.	Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced
	Baseline surveys for Village	SACCO networking activities	Baseline surveys for Village

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Savings and Loan Associations conducted	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.	Savings and Loan Associations conducted
	Microfinance Management Information System (MIS) operationalised	Financial Services Department Retreat held and report produced. Some of the key resolutions include; (i) Establishment of a coordination framework for the sector (ii) Development of a clear financial sector policy and strategy which looks at the entire sector, and guides coordinated development and actions of individual players (iii) The role of the MoFPED as a supervisor of regulators and the role of regulators in supervision be spelt out. (vi) The Ministry to coordinate and facilitate sensitization and capacity-building initiatives proposed by stakeholders	Microfinance Management Information System (MIS) operationalised
	<i>Output Cost: US\$ Bn:</i> 11.354	<i>US\$ Bn:</i> 1.629	<i>US\$ Bn:</i> 4.274
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 2.384	<i>US\$ Bn:</i> 0.556	<i>US\$ Bn:</i> 2.384
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Outputs:</i>	200 loans worth UGX 30 Bn disbursed to clients in all districts with active clients.	Disbursed 63 loans worth UGX 5,018,000,000 i.e. 68% of the target of UGX. 7,500,000,000. The Agricultural Loan disbursed to SACCOs consumed the bigger percentage of the disbursement, followed by Commercial Loans disbursed to SMEs.	400 loans worth 40Bn disbursed to clients in all districts with active clients
	Two (2) new products Developed in the FY		Savings mobilisation increased to UGX 2Bn
	Savings mobilisation increased by UGX. 2.5 Billion in FY.		New Loan Products developed
	280 Institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial, Product development fields	Offered capacity building and training to 205 staff from 102 client institutions. This was in Financial Management, Governance and Savings mobilisation.	Maximise outreach of demand driven credit
	MSCL Operational funds		SACCO capacity to utilise funds increased

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Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	transferred		
	<i>Output Cost: US\$ Bn:</i> 4.293	<i>US\$ Bn:</i> 1.073	<i>US\$ Bn:</i> 4.290
Output: 140853	SACCOs capacity strengthened		
<i>Description of Outputs:</i>	Microfinance Management Information System (MIS) developed and updated Microfinance Forum Held	The procurement process for contracting a consultant to develop a Microfinance Management Information System (MIS) was initiated SACCO Trained in Governance and Credit Management. SACCOs in Rukungiri district trained in Governance issues and Credit Management, in addition to Prudential and non-prudential regulation.	Microfinance Management Information System (MIS) developed and updated Microfinance Forum Held
	<i>Output Cost: US\$ Bn:</i> 14.102	<i>US\$ Bn:</i> 2.245	<i>US\$ Bn:</i> 32.504
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.850	<i>US\$ Bn:</i> 0.213	<i>US\$ Bn:</i> 0.850
Vote Function Cost	US\$ Bn: 32.183	US\$ Bn: 5.541	US\$ Bn: 43.506
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 9.962	<i>US\$ Bn:</i> 2.435	<i>US\$ Bn:</i> 9.962
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144972	Government Buildings and Administrative Infrastructure		
<i>Description of Outputs:</i>	New Office block and staff Parking. Constructed. Ministry structures maintained	Construction of the New Office block and staff Parking did not commence. Ministry structures maintained through Minor works.	New Office block and staff Parking. Constructed. Ministry structures maintained
	<i>Output Cost: US\$ Bn:</i> 5.521	<i>US\$ Bn:</i> 0.669	<i>US\$ Bn:</i> 5.521
Vote Function Cost	US\$ Bn: 55.395	US\$ Bn: 9.452	US\$ Bn: 45.620
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 54.434	<i>US\$ Bn:</i> 9.360	<i>US\$ Bn:</i> 44.644
Cost of Vote Services:	US\$ Bn: 580.498	US\$ Bn: 57.369	US\$ Bn: 715.932
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 485.827	<i>US\$ Bn:</i> 47.565	<i>US\$ Bn:</i> 625.267

* Excluding Taxes and Arrears

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.

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

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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 US\$ 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 America 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.

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 data bank on all information collected on suspicious transactions to ensure enhanced stability of financial institutions and markets.

xvi. 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.

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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.
- 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.

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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;

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

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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.

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;

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.

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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. Planned activities for FY 2015/16 include among other; 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, 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 interventions in the Microfinance Sector seek to increase savings mobilization by Ushs 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 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

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote Function:1401 Macroeconomic Policy and Management						
Economic Growth		5.3%	To be available in Q3	5.3%	7	7
Inflation Rate		5%	5.8%	5%	4.5	4
Percentage of Present Value PV of External Debt Stock to GDP		< 30%	awaiting DSA 2015	< 30%	30	30
Percentage of PV of Domestic Debt Stock to GDP		<20%	awaiting DSA 2015	<20%	30	30
External resources mobilized as a percentage of the National Budget.		17.5%	3.8%	17.5%	18	19
Percentage of debt service payments made on time		100%	Awaiting DSA 2015	100%	100	100
Tax to GDP ratio		13.7%	To be determined in Q2	13.7%	13.7	13.7
Vote Function Cost (US\$ bn)	<i>N/A</i>	324.024	9.783	453.563	412.826	521.033
<i>VF Cost Excl. Ext Fin.</i>	<i>101.277</i>	<i>288.975</i>	<i>9.403</i>	<i>440.544</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1402 Budget Preparation, Execution and Monitoring						
% of funds utilized against funds released (CG on IFMS)		98%	86.4	98%	98	99
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year		89%	100	89%	89	99
Arrears as a % of total expenditures FY N-2		3.5%	0.5	3%	2.5	5
Vote Function Cost (US\$ bn)	<i>N/A</i>	18.090	3.076	18.906	95.183	99.339
<i>VF Cost Excl. Ext Fin.</i>	<i>8.807</i>	<i>17.736</i>	<i>3.074</i>	<i>18.059</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1403 Public Financial Management						
Average percentage of TSA cash balances reported daily, weekly and monthly		0	0	0	0	0
Percentage of Central Government Entities complying with set Financial reporting standards		100%	95	100	100	100
Percentage of DFPs complying with Financing Agreements Terms of Reference		85%	85	85	85	85
Percentage of MDAs submitting financial reports on time (2 months after end of FY)		100%	63	100	100	100
Number of Audit reports with satisfactory ranking in Central Government		15	3	15	20	25
Number of Audit reports with satisfactory ranking in Local Authorities		37	15	37	40	43
Number of Audit reports with satisfactory ranking in Statutory Corporations		25	5	25	25	25
Percentage of audit Committee recommendations implemented		70%	52%	70		

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Percentage of Internal audit recommendations implemented in Central Government		62.0%	41%	62		
Percentage of Internal audit recommendations implemented in Local Authorities		55%	33%	55		
Percentage of Internal audit recommendations implemented in Statutory Corporations		65%	45%	65		
Vote Function Cost (US\$ bn)	<i>N/A</i>	64.553	12.865	59.352	37.833	52.420
<i>VF Cost Excl. Ext Fin.</i>	16.004	43.997	8.078	43.234	<i>N/A</i>	<i>N/A</i>
Vote Function:1404 Development Policy Research and Monitoring						
Public Investment (Projects) aligned with the national strategic development objectives and targets		100%	0	100%	100%	100
Vote Function Cost (US\$ bn)	40.435	34.187	8.118	34.187	28.733	37.630
Vote Function:1406 Investment and Private Sector Promotion						
Vote Function Cost (US\$ bn)	<i>N/A</i>	52.068	8.535	60.798	56.216	54.865
<i>VF Cost Excl. Ext Fin.</i>	15.676	36.538	7.097	34.638	<i>N/A</i>	<i>N/A</i>
Vote Function:1408 Microfinance						
Percentage of microfinance institutions complying with Microfinance policies, laws and regulations				80%	85	90
Percentage of population accessing financial services (financial inclusion)				80%	90	95
Vote Function Cost (US\$ bn)	<i>N/A</i>	32.183	5.541	43.506	58.648	39.460
<i>VF Cost Excl. Ext Fin.</i>	6.135	9.962	2.435	9.962	<i>N/A</i>	<i>N/A</i>
Vote Function:1449 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	<i>N/A</i>	55.395	9.452	45.620	92.473	70.474
<i>VF Cost Excl. Ext Fin.</i>	48.715	54.434	9.360	44.644	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	580.498	57.369	715.932	781.913	875.220
<i>Vote Cost Excl. Ext Fin</i>	237.048	485.827	47.565	625.267	<i>N/A</i>	<i>N/A</i>

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

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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

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

(ii) Efficiency of Vote Budget Allocations

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 carry out 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 V2.3: Allocations to Key Sector and Service Delivery Outputs 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
Key Sector	178.9	210.3	290.2	273.0	30.8%	29.4%	46.8%	40.9%
Service Delivery	25.7	35.0	31.1	36.0	4.4%	4.9%	5.0%	5.4%

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Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) 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 V2.5: Allocations to Capital Investment 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	122.1	202.6	209.5	19.7%	17.1%	32.7%	31.4%
Grants and Subsidies (Outputs Funded)	426.5	567.7	389.9	413.9	73.5%	79.3%	62.9%	62.0%
Investment (Capital Purchases)	39.8	26.2	27.8	43.9	6.9%	3.7%	4.5%	6.6%
Grand Total	580.5	715.9	620.4	667.4	100.0%	100.0%	100.0%	100.0%

1. MACROECONOMIC POLICY MANAGEMENT

i. UShs 262.702 billion 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 200 billion for recapitalization of Bank of Ugganda
- Ushs 7.00 billion is for Capitalization of the Uganda Development Bank
- Ushs 11.00 billion is for Capitalization of the Post Bank Uganda
- Ushs 9.00 billion is for Capitalization of the PTA Bank
- Ushs 2.00 billion is for Capitalization of the Islamic Development Bank
- Ushs 3.702 billion is for Capitalization of the African Development Bank

2. BUDGET PREPARATION, EXECUTION AND MONITORING.

i. Ushs 2.55bn has been allocated for the automation of the OBT and the implementation of the

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Performance Based Budgeting

3. PUBLIC FINANCIAL MANAGEMENT

ii. 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 Bunyaruzinga-Bushenyi

4. INVESTMENT AND PRIVATE SECTOR PROMOTION

i. The development of Industrial Parks has been allocated Ushs 8.340bn

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 21.813bn (O/W UShs 21.013 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 4.007 billion 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 27.424 billion is allocated to PROFIRA to promote financial sector deepening especially in the rural areas of Uganda

6. POLICY PLANNING AND SUPPORT SERVICES

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i. Ushs.6.020 billion has been allocated to the construction of parking lot and office block.

ii. Ushs 13.182 billion has been allocated for Tax refunds to qualifying Institutions

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0054 Support to MFPED			
144972 Government Buildings and Administrative Infrastructure	New Office block and staff Parking. Constructed. Ministry structures maintained	Developing of TORs Procurement of a consultant for the construction of the new office block was not done.	New Office block and staff Parking. Constructed. Ministry structures maintained
Total	5,520,877	<i>669,012</i>	5,520,877
<i>GoU Development</i>	<i>5,520,877</i>	<i>669,012</i>	<i>5,520,877</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144976 Purchase of Office and ICT Equipment, including Software	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	Computers 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	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
Total	3,504,106	<i>525,616</i>	3,004,106
<i>GoU Development</i>	<i>3,504,106</i>	<i>525,616</i>	<i>3,004,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
144977 Purchase of Specialised Machinery & Equipment	Fire safety system installed CCTV upgraded and card reader system maintained. Centralised UPS procured and installed 4 Heavy duty photocopiers procured	Procurement of Fire safety system initiated and advertised in the news papers. CCTV and card reader system regular maintenance done Centralised UPS not procured 4 Heavy duty photocopiers not procured	Fire safety system installed CCTV upgraded and card reader system maintained. Centralised UPS procured and installed 4 Heavy duty photocopiers procured
Total	1,687,450	<i>214,188</i>	1,687,450
<i>GoU Development</i>	<i>1,687,450</i>	<i>214,188</i>	<i>1,687,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
144978 Purchase of Office and Residential Furniture and Fittings	100 executive Office chairs and 30 Secretarial chairs procured 60 Working tables procured 50 filing cabinets procured. Reception platform for the Main entrance and 7th floor 30 Mahogany executive bookshelves procured 100 sets of Window blinds procured. 15 work stations procured	Working tables procured 2 Work stations procured	100 executive Office chairs and 30 Secretarial chairs procured 60 Working tables procured 50 filing cabinets procured. Reception platform for the Main entrance and 7th floor 30 Mahogany executive bookshelves procured 100 sets of Window blinds procured. 15 work stations procured
Total	637,400	30,584	637,400
<i>GoU Development</i>	<i>637,400</i>	<i>30,584</i>	<i>637,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0978 Presidential Initiatives on Banana Industry			
140472 Government Buildings and Administrative Infrastructure	ompletion of construction of the Pilot Banana Processing plant 100%. Construction of Quality Assurance & Research facilities 100% Completion of Phase I of researchers residence 100% Phase II Raw & Instant flour equipment procured, installed & test run 100% Procurement, installation of Biogas of Biogas equipment at the TBI 100% Automation of 2 Silos & hammer mill installed & test run (100%) Automation of Primary process (100%) Operationalisation of Irrigation System in the Demo gardens 20 acres at the TBI completed Out growers trained in Irrigation & water conservation technologies. 10- Farmer trainings at the TBI. 5 Incubatees trained & inducted	Pilot Banana Processing plant 95%, Administration Block 95% & External and other works 80%. Sections of the Pilot plant handed over to PIBID. Quality Assurance Laboratories 70% & Research Library / Conference Centre 90% Researchers residence complete 40% Phase II Raw & instant flour equipment procured, installed & test run 85%. Procurement, installation of biogas of Biogas equipment at the TBI 0% Automation of 2 silos & hammer mill installed and test run is at 85% Automation of Primary process at 10% Operationalisation or irrigation system in the Demo gardens 20 acres at the TBI is not yet done. It is at contract signing stage No outgrower trained in the	Completion of construction of Pilot Banana processing plant 100% Completion of construction of Quality Assurance and Research facilities 100% and operationalisation. Completion of Phase 1 of researcher's residence 100% Automation of Primary processing Extension of value addition to communities. 10- farmers trainings conducted in greater Bushenyi 5 incubatees trained & inducted at the TBI 4 Community Processing Units Established in Sheema District.

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	at the TBI	Irrigation and water conservation technologies.	
	Increased Banana Production at the TBI.	3 Community based training of 120 farmers in Kigarama, Kyangenyi and Rugongi	
	Continous product development testing & promotion undertaken	Incubation curricullum development and incubatee mobilisation on-going.	
	Development & Production of Tooke products for the market on a large scale.	Maintained increased banana productino at the TBI at 53metric tonnes/hectare/year.	
	Continous research, 5 PhD & 9 Msc on going.	The 30 cultivars maintained and conservation on-going, of the 150 identified cultivars.	
	2 Community Processing Units Operationalised in Sheema district.	3 Community Processing Units formation process at business planning level on-going in Kigarama, Kyangenyi and Bugongi sub-counties	
	Production of the Tooke book.	Production of Tooke Book is ongoing.	
Total	6,300,000	1,575,000	6,300,000
<i>GoU Development</i>	<i>6,300,000</i>	<i>1,575,000</i>	<i>6,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight			
140372 Government Buildings and Administrative Infrastructure	Designs for 2 OAG regional offices in Moroto and Hoima	Evaluation of consultants to design OAG regional offices in Hoima and Moroto (construction and supervision is at Financial evaluation stage. Contracting is expected in October 2015	Designs for 2 OAG regional offices in Moroto and Hoima
	Consruction of 2 OAG regional offices in Moroto and Hoima commenced		Construction of 2 OAG regional offices in Moroto and Hoima commenced
Total	4,563,801	2,664	8,500,197
<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>8,500,197</i>

(iv) Vote Actions to improve Priority Sector Outomes

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

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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 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 V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
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	
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>			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Further roll out of the Public Investment Management System (PIMIS) and training of core users	Trained officers in the department on PIMIS. Maintained and updated the Public Information Management System emphasis was on identification and verification of closed projects to determine overall level of project performance.	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	ODA data collected and Analysed from various districts visited during the quarter. Held 5 Policy Dialogues with Development Partners to agree on Financing Framework Germany, ADB, EU 11th EDF financing, OFID and BADEA	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 5 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)	IFMS rolled out to 10 more Donor Funded Projects (DFPs) IFMS data centres and 180 sites supported to remain connected to the network	IFMS rolled out to 25 more Donor Funded Projects (DFPs)	
<i>VF Performance Issue: Lack of a mechanism to improve the timeliness and adequacy of information on external debt and donor disbursements</i>			
DMFAS training for new users	Training of users undertaken and debt Service operations in DMFAS updated. DMFAS.	DMFAS training for new users	All inflows to be captured in database Training of all involved staff Review of financial packages
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.	
Reviewing and harmonising Bank Accounts in Line with TSA Implementation. 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	Enforce compliance to policy requirements

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

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	Performance monitoring, enhanced financial management IT, Procurement and leadership skills undertaken in 9 PDEs	PPDA Performance monitoring	
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate capacity of SACCOs and MFIs to absorb resources.</i>			
Regional SACCO mentoring activities held.	SACCO Trained in Governance and Credit Management. Following a request from Rukungiri district for capacity building for the SACCO in the district, the Department organized training workshops for the entire region, SACCO were trained in Governance issues and Credit Management, in addition to Prudential and non-prudential regulation. In regard to classification of SACCO for regulation in categories of A, B and C, members noted the need for another class D as a number of SACCOs do not qualify for the above classes.	Carryout Regional SACCO mentoring activities to build their capacity to absorb resources	Enforce financial discipline and Capacity building
Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Inadequate funding for Research and Development</i>			
Continue with negotiations with both local and international organisations for funding.	Government is committed to funding scientific research and innovation	Continue with negotiations with both local and international organisations for funding.	Mitigate funding challenges Put systems in place
<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	The Uganda National Council for Science and Technology is implementing the Science, Technology and Innovation policy. The National Biotechnology and Biosafety Bill is before Parliament.	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	Top Management meetings held during the quarter and action followed up	Hold weekly Top Management and Top Technical meetings	Devise means of testing policy prior to implementation Periodic assessment of impact of policies on economy
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	
Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced			

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Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	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. 2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	URA efficiency and tax policy measures monitored and their impact evaluated and reported. Revenue realised from efficiency and tax policy measures was Shs. 33.6bn as of 31st August 2015.	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.
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 Continued Training on Budget preparation and reporting modules of the	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
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Innadequate technical capacity for undertaking development policy research and analysis</i>			
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	The Ministry structure is under review	Comprehensive restructuring of the Vote Function to reflect the new demands on the Department	Skills developed; improved work environment and high staff retention capacity; Support PIBID's effort to model sustainable agriculture by supporting the associated Biogas & fish production under the banana industry
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 Uganda Investment Policy developed. 3. Private sector development strategy prepared.	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
<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

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Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
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 activities undertaken Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	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.	Continue monitoring of SACCOs and training of executives to ensure compliance with policies guiding the Microfinance Institutions	Monitoring framework Communication strategy
<i>VF Performance Issue: Lack of a comprehensive regulatory and policy framework that encompasses the landscape of microfinance institutions</i>			
Microfinance Policy reviewed Tier IV Microfinance Law put in place MDI Act ammended	The Tier 4 Microfinance Bill, 2016 drafted. This was in collaboration with First Parliamentary Counsel (FPC) and submitted to Cabinet on 15th September, 2015 Microfinance Policy review meetings Held. The Ministry held policy review meetings in western Uganda> other regions are planned for the 2,3 and 4th quarters. Proposals to amend the MDI Act 2003 produced. The proposal are with EXCOM, Bank Of Uganda and the Ministry has written for expeditious submission. Microfinance Forum sub-committee meetings held. The Self Help Groups (SHGs) sub committee of the Microfinance Forum held 3 meetings during Q1, FY 2015/16. The meeting T.o.R s for the Committee, In addition bellowis progress on other relevant laws Anti	Complete the amendments to the Anti-Money Laundering Act 2015 to combat financing of terrorism Finalize the amendments to the Capital Markets Authority to promote the Financial Sectors in Uganda	Enforcing a regulatory framework to effectively regulate Tier 4 institutions.

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Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
	<p>Terrorism (Amendment) Bill 2015 Passed by Parliament. Parliament passed the Anti terrorism Amendment Bill on 18th June 2015. The bill is to among others:</p> <p>(i)Ensure that the Anti-Terrorism Act, 2000 (ATA) is amended to comply with the FATF AML/CFT recommendations/standards by criminalizing terrorism financing.</p> <p>(ii)Establishing and implementing an adequate legal framework for identifying, tracing and freezing terrorist assets</p> <p>(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</p> <p>The Capital Markets Authority (Amendment Bill) 2015 submitted to Cabinet Secretariat. The CMA (amendment) Bill was passed by Cabinet. The Bill was then approved by Cabinet and submitted to Parliament and is expected to be tabled for first reading by 15th November 2015; and possibly passed by 15th December 2015at latest</p> <p>The Financial Institutions Act, 2004 amendments referred by Parliament to the Finance Committee. It expected to be passed by end of November 2015</p> <p>The Insurance Act (Cap 213), 2011 amendments whose Principles were approved by Cabinet will be tabled for first reading by in November 2015 and passed by 15th December 2015.</p>		
Vote Function: 14 49 Policy, Planning and Support Services			
VF Performance Issue: <i>Inadequate capacity for monitoring of Ministry projects and programmes</i>			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
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:</i> Continued training and professionalisation of all cadre in the Ministry	<i>Inadequate skills development</i> 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

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
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1401 Macroeconomic Policy and Management	101.885	324.024	9.783	453.563	412.826	521.033
1402 Budget Preparation, Execution and Monitoring	8.807	18.090	3.076	18.906	95.183	99.339
1403 Public Financial Management	16.004	64.553	12.865	59.352	37.833	52.420
1404 Development Policy Research and Monitoring	40.435	34.187	8.118	34.187	28.733	37.630
1406 Investment and Private Sector Promotion	15.676	52.068	8.535	60.798	56.216	54.865
1408 Microfinance	6.344	32.183	5.541	43.506	58.648	39.460
1449 Policy, Planning and Support Services	48.715	55.395	9.452	45.620	92.473	70.474
Total for Vote:	237.865	580.498	57.369	715.932	781.913	875.220

(i) The Total Budget over the Medium Term

In the FY 2016/17 the Ministry (Vote 008) has been allocated a total of US\$ 553.339bn excluding taxes and arrears. The FY 2016/17 resource is broken down into US\$ 4.357bn for wage, US\$ 106.487bn for non-wage, US\$ 359.624bn for Domestic development and US\$ 78.072 billion from external sources. The Donor financing reduced by US\$ 16.599bn compared to the US\$ 94.671bn in FY 2015/16 resulting from reduced donor commitment to support FINMAPIII and Belgo-study and consultancy Projects.

The Mediumterm projections for FY 2017/18 and 2018/19 are US\$ 620.359 and 667.400bn respectively excluding taxes and arrears

(ii) The major expenditure allocations in the Vote for 2016/17

Major expenditure allocation for Vote 008

1. MACROECONOMIC POLICY MANAGEMENT

i. US\$ 262.702 billion has been allocated for Capitalization of Financial Institutions, recapitalization of Bank of Uganda, Share acquisition and Subscription to International Organizations as follows;

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- Ushs 30.00 billion is for the Agricultural Credit Guarantee Scheme,
- UShs 200 billion for recapitalization of Bank of Ugganda
- Ushs 7.00 billion is for Capitalization of the Uganda Development Bank
- Ushs 11.00 billion is for Capitalization of the Post Bank Uganda
- Ushs 9.00 billion is for Capitalization of the PTA Bank
- Ushs 2.00 billion is for Capitalization of the Islamic Development Bank
- Ushs 3.702 billion is for Capitalization of the African Development Bank

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

- ii. 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 Bunyaruzinga-Bushenyi

4. INVESTMENT AND PRIVATE SECTOR PROMOTION

- i. The development of Industrial Parks has been allocated Ushs 8.340bn
- 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.

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iv. The Competitiveness and Enterprise Development project is allocated US\$ 21.813bn (O/W US\$ 21.013 donor and US\$ 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 US\$ 4.007 billion 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. US\$ 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. US\$ 27.424 billion is allocated to PROFIRA to promote financial sector deepening especially in the rural areas of Uganda

6. POLICY PLANNING AND SUPPORT SERVICES

i. US\$ 6.020 billion has been allocated to the construction of parking lot and office block.

ii. US\$ 13.182 billion 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 for the Vote in the FY 2016/17 reduced by US\$ 27.159 from US\$ 580.498 in FY 2015/16 to 553.339bn in FY 2016/17 reflecting a 4.68% in comparison to the current FY 2015/16. This is largely attributed to the reduced Donor commitment to support FINMAP III activities and reduction in GoU resources meant for payment of taxes under the support to MOFPED Project to qualifying Institutions listed in the Investment Code.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
Output: 1401 01 Macroeconomic Policy, Monitoring and Analysis			
<i>US\$ Bn:</i> 3.262	<i>US\$ Bn:</i> -8.257	<i>US\$ Bn:</i> 2.417	<i>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</i>
Belgo External Resources and Tax Policy Department EAC Meetings			
Output: 1401 58 Capitalisation of institutions and financing schemes			
<i>US\$ Bn:</i> 126.442	<i>US\$ Bn:</i> -82.552	<i>US\$ Bn:</i> -17.737	<i>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</i>
Additional funding for recapitalization of BOU			
<i>Vote Function: 1401 Budget Preparation, Execution and Monitoring</i>			
Output: 1402 01 Policy, Coordination and Monitoring of the National Budget Cycle			

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
US\$ Bn: 1.050	US\$ Bn: 10.912	US\$ Bn: 17.546		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
Increased donor allocation to FINMAP Comp2				
<i>Vote Function: 1402 Public Financial Management</i>				
Output: 1403 02 Management and Reporting on the Accounts of Government				
US\$ Bn: 3.873	US\$ Bn: -3.030	US\$ Bn: -3.030		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
Increased allocation to FINMAP Comp 3				
Output: 1403 04 Local Government Financial Management Reform				
US\$ Bn: 5.670	US\$ Bn: -0.700	US\$ Bn: 0.100		Increased allocation to support Procurement of computer software, laptops and printers for the automated Tax information system for 30 LGs:
Increased allocation to FINMAP Comp 3				
Output: 1403 05 Strengthening of Oversight (OAG and Parliament)				
US\$ Bn: -3.016	US\$ Bn: -4.554	US\$ Bn: -4.211		Reallocation to other FINMAP Components ie Comp I and Comp IV
Reallocation to Output FINMAP Output 140302				
Output: 1403 51 Facility and Assets Management				
US\$ Bn: 1.000	US\$ Bn: 0.800	US\$ Bn: 1.000		The resource had been removed the previous year and it was reinstated for FY 2016/17
Improved facility and asset management				
Output: 1403 72 Government Buildings and Administrative Infrastructure				
US\$ Bn: 3.936	US\$ Bn: -3.564	US\$ Bn: -4.564		For construction of additional Units for Auditor General in Moroto and Hoima
Additional Units for Auditor General in Moroto and Hoima				
Output: 1403 76 Purchase of Office and ICT Equipment, including Software				
US\$ Bn: -16.927	US\$ Bn: -8.327	US\$ Bn: 3.493		Reduction in payment of Oracle licences from external financing to Gou
Reduction in payment of Oracle licences				
<i>Vote Function: 1451 Investment and Private Sector Promotion</i>				
Output: 1406 51 Provision of serviced investment infrastructure				
US\$ Bn: 10.631	US\$ Bn: -21.224	US\$ Bn: 5.136		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 URSB
Increased external financing to CEDP				
Output: 1406 54 Privatisation				
US\$ Bn: -1.500	US\$ Bn: -4.300	US\$ Bn: -4.300		Reallocation to the Tax Policy Department support EAC activities
Reallocation to Tax Policy for EAC meetings				
<i>Vote Function: 1451 Microfinance</i>				
Output: 1408 51 SACCOS established in every subcounty				
US\$ Bn: -7.080	US\$ Bn: -1.003	US\$ Bn: -6.354		The reduction of US\$ 7.45bn is due to a the decrease in external financing under the Support to Microfinance Project
Reduction in external financing under Support to				

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
Microfinance Project			
Output: 1408 53 SACCOs capacity strengthened			
<i>US\$ Bn:</i> 18.403	<i>US\$ Bn:</i> 32.173	<i>US\$ Bn:</i> 12.173	<i>The change in resource allocation is due to increased external financing to Project for Financial Inclusion in Rural Areas of Uganda</i>
Increased external financing under PROFIRA			
<i>Vote Function: 1401 Policy, Planning and Support Services</i>			
Output: 1449 01 Policy, planning, monitoring and consultations			
<i>US\$ Bn:</i> -3.147	<i>US\$ Bn:</i> 12.162	<i>US\$ Bn:</i> 10.162	<i>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</i>
Allocation for Pension and Gratuity			
Output: 1449 54 Tax Support to exempted service providers			
<i>US\$ Bn:</i> -6.687	<i>US\$ Bn:</i> 4.804	<i>US\$ Bn:</i> -8.396	<i>Reduced number of tax exempted service providers due to a change in government policy.</i>
Reduced number of tax exempted service providers			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

i. Inadequate measures for increased tax compliance, and policies that will broaden the tax base. This is being addressed by tax payer expansion drive through Uganda Revenue Authority, KCCA URSB and the Ministry of Local Government to ease business registration, TIN acquisition so as to widen the tax base. In the medium term, the Ministry will develop a National Tax Policy with clearly defined measures for revenue generation as well as guiding taxation policies in the Country.

ii. Perpetual supplementary expenditures:- Through the operationalization of the PFM Act 2015, the Ministry is committed to full and timely release of funds to facilitate implementation of government programs and enforcing submission of clear work plans

iii. Limited capacity of the Output Budgeting tool:- Automation of the OBT into an online system, making it comprehensive, more secure, and interfacing it with other Government systems including the Integrated Financial Management System (IFMS), the Integrated Personnel and Payroll System (IPPS) and Human Resources Information Management System (HMIS), among others. In the medium term, the Ministry will implement Program based budgeting system with clear linkage between resources and outcomes to ensure better service delivery to the people of Uganda

iv. Implementation of the budget continues to experience wage bill overruns, and delayed payment of salaries:- The Ministry will continue to support the interface of the IPPS and IFMS will to enable payment of staff salaries on the IFMS as the sole Government system. The Ministry will also continue to support implementation of decentralized payroll for Salaries, Pension and Gratuity to ensure timely payment of salaries and pension to the beneficiaries.

v. Risk profiles of borrowers remain high leading to high default rates and non-performing loans in the

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Microfinance Sector: This is being addressed by implementing National Identification Project to be integrated with financial systems to enable easy tracking of borrowers

vi. Low predictability of long term financing and inadequate information on development assistance: This will be addressed through continuous Donor portfolio review and operationalization of the Public Investment Management System

vii. Poor alignment of aid to national priorities and low absorptive capacity for MDAs:- The Ministry has put in place a framework for monitoring externally financed projects

viii. Limited interconnectedness of automated Government systems:- The Ministry together with NITA-U is working out a strategy for interface and integration of automated systems of Government to enhance functionality and reduce on costs associated with numerous systems

ix. Limited IFMS coverage resulting into about 98 entities including 78 Local Governments which physically move to Treasury or other connected entities to access IFMS because they don't have the relevant IFMS platform at their location: The Ministry will continue IFMS roll-out to all institutions by end of FY 2016/17. IFMS Tier 2 rollout will also be undertaken over the next two FYs to cover the remaining 78 Local Governments

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:1459 Macroeconomic Policy and Management</i>	
Output: 1401 59 Support to Financial Intelligence Authority	
UShs Bn:	<i>Full operationalisation of the Financial Intelligence Authority (FIA) requires additional Ushs 5.1bn.</i>
<i>Vote Function:1403 Public Financial Management</i>	
Output: 1403 03 Development and Management of Internal Audit and Controls	
UShs Bn: 13.124	<i>1. The Accountability Sector Secretariat requires additional Ushs 3.5bn to implement activities in the ASSIP</i>
	<i>2. Funds required to operationalize the Public Procurement Appeals Tribunal (PAT) Ushs 1.077 bn</i>
	<i>3. Ushs 6.424bn required for operationalisation of the proposed Directorate of Cash and Debt.</i>
	<i>4. Ushs. 2.123bn required for operationalisation of the proposed Internal Audit Directorate.</i>
<i>Vote Function:1454 Development Policy Research and Monitoring</i>	
Output: 1404 54 Support to scientific and other research	
UShs Bn: 36.743	<i>2. Additional funding required for the projects below (Ushs 14.243bn);</i>
	<i>i. Appropriate Technologies Project</i>
	<i>ii. Oluwoko vs mosquito larvae project</i>
	<i>iii. Fresh vacuum sealed matooke Project</i>
	<i>iv. Development of bacteria mosquito larval pathogens for biological control</i>
	<i>v. Phytolacca dodecandra Project snailtox production to control faciolaisis</i>
	<i>vi. Integrated banana juice factory project</i>
	<i>vii. Implementation of the Intelligent Integrated System for the diagnosis and treatment of Malaria</i>

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p>viii. <i>Artemisia-Annua ovacado lemon grass beverage vs malaria project</i></p> <p>3. <i>Other requirements (Ushs20bn)</i></p> <p>i. <i>Scientific equipment, reagents, consumables, data collection and analysis, Laboratory</i></p> <p>ii. <i>Product development, intellectual property and patent rights</i></p> <p>iii. <i>Construction of four Pilot plants (one national and three regional , BoQs, consultants)</i></p> <p>iv. <i>Support for implementation of an intelligent integrated computer system for the diagnosis, treatment of malaria and training</i></p> <p>v. <i>Renewable energy, energy upgrade and access</i></p> <p>vi. <i>Raw material production extension</i></p> <p>vii. <i>Research and Development for water works construction and feasibility</i></p> <p>viii. <i>Research and Development Climate Change feasibility study on the effects of climate Change on Environment and Economy</i></p> <p>ix. <i>12 Scientific research projects selected competitively in 2009</i></p> <p>x. <i>12 new projects selected in 2010</i></p> <p>xi. <i>UNCST will initiate establishment of a science park at Namanve</i></p>
<p>Output: 1404 72 Government Buildings and Administrative Infrastructure</p> <p>US\$ Bn:</p>	
<p><i>Vote Function:1457 Investment and Private Sector Promotion</i></p>	
<p>Output: 1406 57 Support to Uganda Free Zones Authority</p> <p>US\$ Bn: 8.276</p>	<p>1. <i>Operationalisation of the Uganda Free Zones Authority (UFZA) requires 5.776bn to implement the Uganda Free Zones Authority</i></p>
<p><i>Vote Function:1401 Policy, Planning and Support Services</i></p>	<p>2. <i>Enterprise Uganda requires additional 2.5bn to deliver the BEST trainings countrywide</i></p>
<p>Output: 1449 01 Policy, planning, monitoring and consultations</p> <p>US\$ Bn:</p>	

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

(i) Gender and Equity

<p>Objective: To ensure Gender Mainstreaming and a conducive working environment for both women and men</p>
<p><i>Issue of Concern :</i> Need to create a working environment at the Ministry that is conducive for all staff no matter their gender</p>
<p><i>Proposed Interventions</i></p>
<p>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;</p>

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

Vote Summary

- Number of HIV/AIDS sensitization workshops held

(iii) 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 Kampala City

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) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Rates – Produced assets – from other govt. units			4.800		4.800
	Total:		4.800		4.800