

# 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:

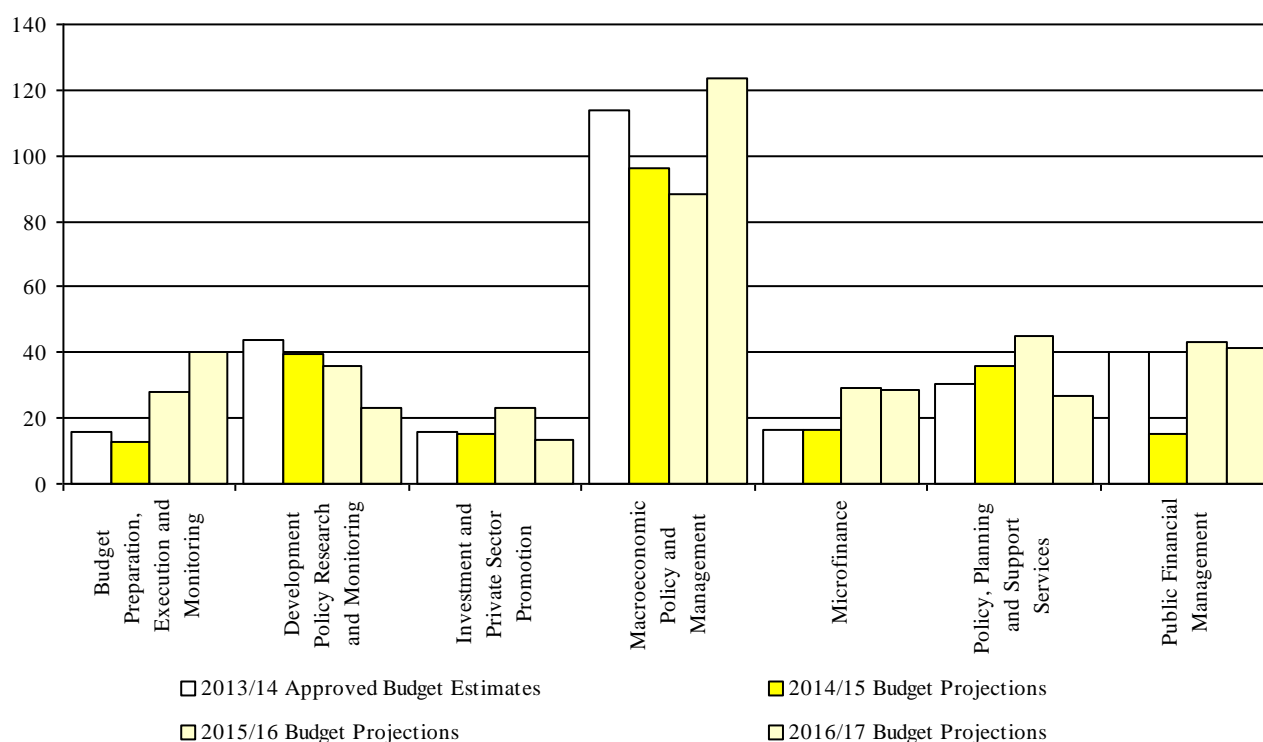
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	2.866	3.838	1.596	3.838	3.838	4.899
Non Wage	53.445	60.610	29.007	65.846	72.102	74.986
Development						
GoU	88.777	174.051	90.650	149.301	206.522	214.783
Ext. Fin	24.584	38.126	7.808	11.995	11.019	2.121
<b>GoU Total</b>	<b>145.088</b>	<b>238.499</b>	<b>121.253</b>	<b>218.986</b>	<b>282.462</b>	<b>294.668</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>169.672</b>	<b>276.625</b>	<b>129.061</b>	<b>230.981</b>	<b>293.481</b>	<b>296.789</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	15.000	26.000	0.000	26.000	N/A	N/A
<b>Total Budget</b>	<b>184.672</b>	<b>302.625</b>	<b>129.061</b>	<b>256.981</b>	<b>N/A</b>	<b>N/A</b>

\*\* 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 (UShs 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:	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>
<b>Vote Function: 14 01 Macroeconomic Policy and Management</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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
<i>Outputs Funded</i>		140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis
140151 Pension Regulation services		140103 Capitalisation of Financial Institutions
		<i>Outputs Funded</i>
		140153 Tax Appeals Tribunal Services
		140156 Lottery Services
<b>Vote Function: 14 02 Budget Preparation, Execution and Monitoring</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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		
<b>Vote Function: 14 03 Public Financial Management</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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	
<b>Vote Function: 14 04 Development Policy Research and Monitoring</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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
<b>Vote Function: 14 06 Investment and Private Sector Promotion</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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
<b>Vote Function: 14 08 Microfinance</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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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#### *2012/13 Performance*

Key Vote Performance Highlights for the FY 2012/13 are highlighted as follows per Vote Function:

#### **MACROECONOMIC POLICY MANAGEMENT VOTE FUNCTION**

The final External Resource envelope for 2013/14 was produced in consultation with Development Partners representing 18.9% of the National Budget for the FY 2013/14.

To ensure that appropriate fiscal and monetary policies in place to guarantee a conducive macroeconomic environment, the Ministry through this vote function put in place Prudent Macroeconomic policies which resulted into an inflation outturn of 3.6% by end of May 2013 from 18.0% at the start of the financial. The drop in inflation is as a result of increased production, in addition to the improvements in the global economic prospects reflecting the positive impact of macroeconomic policies in restoring economic stability and growth

Sixty Four Donor Missions were adequately serviced. These included among others; Germany consultations on development cooperation, China EXIM Bank consultations, Iceland consultations on development Cooperation, South Korea Agricultural Project, USA improvement of Meteorology department, ADB appraisal of for higher Education science and technology, Supervision mission for ADB Education II and III, Opuyo- Moroto Transmission line by IDB, Urban Markets Mission by ADB, Mulago Hospital and KCC Clinics Mission, Joint Water Sector Mission from ADB, and Millennium Villages Project appraisal mission.

US\$ 399.28 Million in loans and US \$ 96.76 Million in grants were mobilized from twelve Grant and nine Loan Financing Agreements with development partners and a total of US\$416.71 Million was realized in disbursements from the off-budget assistance and USD 693.4 million realized in disbursements from budget support. Through the Tax Appeals Tribunal (TAT), the Ministry resolved and concluded 95 tax disputes worth Ushs 245bn. This helped to ease tax collection and administration.

Final Data analysis for Reports on External Resources from Development Partners was conducted. These included final report on loans and grants, semi-annual report on aid flows, Joint annual European Union - Uganda report amongst others. The Ministry compiled selected economic indicators and updated the revised monetary and fiscal framework.

#### **BUDGET PREPARATION EXECUTION AND MONITORING VOTE FUNCTION**

In fulfilment of its mandate of efficient resource allocation and utilization, the sector through the Ministry of Finance consolidated and published the draft and Approved Budget Estimates for FY 2012/13. To minimize consumptive spending and ensure efficient allocation of resources to productive sectors of the economy so as to foster economic growth, a number of statutory and policy documents have been produced, published and issued which among others included;

Supplementary Appropriation Bill for FY 2011/12, Public Investment Plan for FY 2012/13, Draft Budget Strategy Paper for FY 2013/14, Medium Term Expenditure Framework (MTEF) for FY 2013/14, First, Second and Third Budget Call Circulars for FY 2013/14 Draft Local Government Planning Figures for FY 2013/14 issued, Local Government First, Second Third and Fourth Quarter Release Schedules for FY 2012/13.

Three Quarterly Budget Monitoring reports, 2 monitoring survey reports for the Energy for Rural Electrification programme and Semi-annual Budget Speech Monitoring Report for FY 2012/13 have were prepared and disseminated during the Financial Year. The Ministry conducted two Commission Studies on effects of Withholding tax and the other on tax regimes on agricultural commercialization in the NAADS.

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In addition an evaluation study of the Rural Financial Services Programme and the Uganda cooperative savings and credit union- Formation and strengthening of SACCOs were conducted

#### **PUBLIC FINANCIAL MANAGEMENT VOTE FUNCTION**

To ensure safe custody & effective management of public resources and assets, Management and reporting on accounts of Government (fiscal data), the Sector deepened IFMS to 22 hybrid Votes in Central Government and 6 Local Government Votes, further roll out IFMS to 10 Donor Funded Projects and 2 Referral Hospitals was undertaken as well as supporting IFMS primary and secondary data centres and 81 sites. This was done to ensure that the sites remain available and able to transact.

On the Developing and regulating internal audit and control systems for satisfactory accountability and management of public resources , 36 Supervisory Regional Referral Hospital reports, 8 Reports on special assignments like the Joint inspection, verification of the meters and Umeme billings, verification of a Stanbic Account (0140010237001) of Kiryandongo Kigumba Branch for Bweyale Town council and verification of irregularities on financial mismanagement in Buliisa district, verification of un paid bills during the COMESA Summit, Fortportal RRH, UMEME verification of bills and Equal Opportunities commission.and 30 Inspection reports from District Local Governments were produced. The Sector concluded the verification of end of Year procedures in 21 district Local Governments of Bugiri, Iganga, Jinja, Mayuge, Nakasongola, Gulu, Kiryandongo, Oyam,Lyantonde and Mbarara, Koboko, Maracha, Nebbi, Arua, Ntungamo, Mpigi, Masaka, Hoima,Masiindi Municipality and Buliisa.

#### **DEVELOPMENT POLICY RESEARCH AND MONITORING VOTE FUNCTION**

To enhance Generation and applying of evidence-based research data analysis to inform Government decision- making on Economic Policy and National Development, the Sector completed the capturing and analysis of the Government Outlays Analysis report for FY 2011/12. It further completed Government Outlays Analysis Report for (GOAR) FY 2010/11. Technical support was provided to MDAs for example monitoring the implementation of African Peer Review Mechanisms (APRM) National Governing council activities, provided policy guidance and monitored progress on the implementation of African Capacity Building Foundation (ACBF).

The Sector produced and disseminated the Background to the budget for FY 2013/14 and the Annual Economic Performance report for FY 2011/12, also 3 Policy briefs on obligations for concluded protocols were prepared. These included a policy brief on EAC capacity building issues and a brief on the salient issues of the 2nd and 3rd year progress report on implementation of the APRM National Programme of Action (PoA) July 2009 - June 2011.

#### **INVESTMENT AND PRIVATE SECTOR PROMOTION VOTE FUNCTION**

With the duty of Promoting Uganda as a leading world investment destination, the sector reviewed Investment Protection Agreements with Turkey and China, licensed 83 investor and participated in the UMA International Trade Fair to showcase Uganda as a leading investment destination. The sector also serviced 9 individual companies and 5 group investment missions from UK and India, as well as Italy, Egypt and the UAE.

This Vote Function is also responsible for the Delivery of business development services and as a result of this function; the sector through Enterprise Uganda equipped 3,280 participants Country wide with skills to start-up and grow their own businesses through the Business and Entrepreneurship Start-up (BEST) Clinics. The regional distributions of the Participants were as follows; 496 from central, 752 from Mid Eastern, 853 were from West Nile and 1,179 participants were from Lyantonde area.

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Through Enterprise Uganda, the sector also equipped 78 SMEs with about 257 participants with entrepreneurial skill to start and run a small and medium enterprise. These include; 21 SMEs under the SMEs Capacity Building, ETW 49 Kampala, 18 SMEs under SMEs Capacity Building, ETW 50 Kampala, Financial Literacy and Entrepreneurship for UNATO in Adjumani, Financial Literacy for staff of Namagabi SSS in Kayunga, Financial Literacy for SMEs Kampala, and Entrepreneurship for staff of World Food Program.

The Vote Function further supported seven farmer groups linked to Nile Breweries for business support services. The purpose of this intervention was to bring about mindset change among the farmers so as to do farming with an entrepreneurial attitude. These groups have undergone group dynamics and Farming as business trainings. Four groups have been assisted to register their associations and this has led to the signing of contracts worth Ushs 7.0bn.

For the Delivery of business development services, the Ministry trained 738 farmers from 7 groups in Farming as a business in the districts of Kanungu, Kabale, Kisoro, Bukwo, Zombo and Kween, Provided business advisory services to 388 MSMEs/entrepreneurs (i.e. Arua-250, Kampala-46, Mbarara-32, Mbale-25 and Hoima-37 and developed and approved Four Cluster concept notes for implementation (i.e. Carpentry Cluster in Kampala; Cassava Cluster-Nakasongola; Printing & publishing in Kampala and performing arts in Kampala), Developed Fish Cluster in Butaleja

#### **MICROFINANCE VOTE FUNCTION**

The Microfinance Vote Function is responsible for ensuring sustainable delivery of affordable financial services for Ugandans to achieve prosperity and enhanced socio-economic transformation and as a result, 155 loans worth Ushs.20, 247,391,711 were disbursed during the Financial Year and Ushs worth 1.243 billion was mobilized in Savings.

In fulfilment of the regulatory functions and policy oversight, the Ministry finalized and submitted to Cabinet, the Principles for Regulation of Tier IV Microfinance Institutions for discussion and approval.

Technical Assistance was offered to 358 institutions in Loan management, adherence to policies, Governance, Reporting, Development of new products (product development cycle), Management of delinquency and Board's role and responsibilities in achieving good performance. This covered 12 Zones.

The Ministry through the Uganda Cooperative Alliance (UCA) facilitated the formation and registration of four SACCO Unions, namely FORMA, Wakiso, Kigezi and Ntungamo. It has also strengthened the operations of Sheema and Buto Unions.

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

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

The Ministry conducted field monitoring visits of US- ADF funded Projects across the different regions of Uganda including Northern, Central, North Eastern, Eastern, and West Nile regions and status report was

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produced.

The Ministry also prepared draft estimates of Revenue and expenditure which were presented to Parliament and approved.

The Ministerial Policy Statement for Vote 008 was published, presented to Parliament and responses to issues raised were prepared and presented to Parliament.

The Quarter four reports and annual performance reports were prepared and submitted to PS/ST and OPM.

The Central Accounts Unit prepared the final accounts of the Ministry for the FY 2011/2012 and accounts submitted to Auditor General

#### *Preliminary 2013/14 Performance*

Vote Performance for the first quarter of FY 2013/14 is highlighted as follows per Vote Function

#### i. Macroeconomic Management

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

Terms of reference for carrying out a revenue enhancement study were prepared and submitted to the Directorate of Economic Affairs for consideration. During the quarter, policy intervention resulted into revenue collections of Shs.1, 826.69bn and Shs.36.06bn tax and Non Tax Revenue respectively collected. However, shortfalls of Shs.37bn and Shs.10bn were registered respectively.

The Ministry provided its input on the implementation of the Single Customs Territory and on the COMESA\_EAC\_SADC tripartite FTA. The ministry further prepared a progress report on negotiations for the establishment of the East African Community Monetary Union.

The Tax Appeals Tribunal handled 24 tax disputes worth Ushs 34bn countrywide. As one of the tax sensitization measures, 2 officials were trained in taxation and accounting to enhance efficiency in tax dispute resolution. In addition, information brochures and court user guides were prepared printed and distributed countrywide to taxpayers and stakeholders to educate them about the tax litigation procedures.

The ministry carried out gaming industry review study and report prepared which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. New operators registered yielded Ushs 42 million in license fees. The National Lottery reoperationalised and collected approximately 60 million shillings in government revenue which was below target due to slow market response to the lotteries in Uganda. The Operator is working on restoring the tarnished image of lotteries in Uganda and revenues will thus improve in the subsequent quarters.

The Ministry mobilised external resources amounting to USD 55,371,051 in grants and USD 70 million in

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loans for the first quarter. This was from 8 grant agreements and one loan agreement. 4 Portfolio reviews held with Development Partners (France, EU, WB, ADB, and Belgium).

The Ministry updated revised macroeconomic framework including the update of the Medium term macroeconomic framework and LTEF.

The Ministry together with the Bank of Uganda issued GOU securities to the domestic market to finance the budget. In addition, the Simulation link between domestic securities issuance and macroeconomic framework was developed. This enhanced protection mechanisms for individual investors and consolidated systems for enforcement & compliance.

#### **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 constitutionally required;

Appropriation Bill 2013

Public Investment Plan 2013/14

Budget Execution Circular for the FY 2013/14 prepared and issued.

Annual Budget Performance Report for the FY 2012/13 Compiled.

Budget Speech Monitoring Matrix for FY 2013/14 prepared.

First BCC for FY 2014/15 prepared.

The Budget process for FY 2013/14 for sector institutions was successfully finalized and contributions made to the budget executions circular for FY 2013/14 and Q1 expenditure guidelines

The Executive Budget Execution Circular for the FY 2013/14 was also prepared and issued in addition to the annual Budget Performance Report for the FY 2012/13

The Ministry also analyzed Quarter four budget performance reports for FY 2012/13, 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 2012/13.

The Ministry undertook thorough analysis of work plans to generate cash flows that formed a basis for cash limits. The Ministry ensured conformity of 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 2013/14, the Ministry upgraded IFMS to all sites including 8 projects and supported IFMS data centres and 107 sites to remain connected to the network. Further still IFMS user support was provided to all Central Government Votes (66).

The Vote Function is also in charge of consolidation of Government final Accounts at the end of each Financial Year. The Ministry therefore consolidated and produced Accounts for the Financial Year ending 2012/2013. The Vote Function further reviewed and reconciled all bank accounts and trained 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



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service delivery through quick settlement of financial transactions. The Ministry has on this background produced Treasury Single Account (TSA) operational guidelines to help guide cash management processes.

Under the Inspectorate and Internal audit Department, the Ministry produced 8 Inspection reports from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo, Maracha, Koboko, Bukomansimbi, Sembabule. In addition, 4 supervisory reports were produced on internal audit activities in Fort Portal, Mbale, Hoima, Lira, Arua regional referral hospitals.

The Ministry also upgraded the Navission System in 8 Missions which include: Nairobi, Paris, Brussels, Washington, New York, Ottawa, Abu Dhabi and Rome.

#### **Iv. Economic Development and policy Research**

Under this VF, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. During the first quarter, the Ministry produced and disseminated the National Millennium Development Goals (MDGs) progress report for 2013. In addition a draft Government outlays Analysis report for FY 2011/12, draft Annual Economic Performance report for FY 2012/13 were produced. On the other hand, a concept note and implementation framework for the Mini Participatory Poverty Assessment (PPA) was completed.

The Qualitative Evaluation of the BTVET(Business Technical Vocational and educational training) study was also completed during the quarter under review.

A technical report on issues pertinent to MoFPED from the National Development Plan (NDP) mid-term review was produced.

Technical Support was provided to MDAs; e.g. participated in the validation of United Nations Population activities/ GoU programme of Action 2014; participated in the review of the National Development Plan phase two (NDP II); participated in the strategic meetings for passing of Bio-technology and Bio-safety bill 2012.

To strengthen the advocacy skills of councilor champions and district population officers of the districts, POPSEC organized a three day advocacy skills building workshop for councilor champions and district population officers. The workshop which took place from Sept 25 to 27, 2013 at Esella Hotel, Kampala was attended by forty five councilor champions and nine District population Officers. Participating districts included Bundibugyo, Yumbe, Amudat, Kotido, Kitgum, Kaabong, Gulu, Arua, Katakwi, Nakapiripirit and Abim.

#### **V. Investment and Private Sector Development**

The Ministry under this Vote Function carries out the objective of promoting investment and creating a conducive investment environment. In the period under review, the Ministry under this Vote Function prepared the report on improving Uganda's competitiveness in East African Community EAC (Prepared as a result of a seminar with MoEACA and MDAs). The VF also prepared Cabinet Paper on Competitiveness and Enterprise Development Project (CEDP) to improve Business Licensing and Private Sector Development Reforms prepared.

A Report of the Investment Forum for Domestic Investors held on September 20th 2013 at Hotel Africana to show case Government services to the Business Community. The Ministry has since eliminated redundant and irrelevant business licenses.

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There were 25 contacts captured and added to the UIA data base. The planned was 15 and was surpassed by 10 contacts. This was due to the previous promotions carried out both in the domestic and foreign markets.

Under the Enterprise Uganda entrepreneurial skills development initiative, 1,291 and 1,600 participants were trained in Kiruhura and Rukungiri districts respectively in the Business and Enterprise Start-up Tool (BEST) programme.

Under the Uganda Investment Authority, a template for Cluster monitoring was developed and used to monitor 9 Clusters (i.e. Butaleja-Fish & Rice, Pallisa- Fish and Cotton, Nakaseke-Cassava, Luwero-Beans, Nakasongola-Maize and Kampala-Performing Arts and Printing & packaging); a set up Project Management Team composed of members from UIA and Ministry of Trade, received, reviewed and adopted the inception report.

The Ministry undertook a benchmarking study on PPPS in Malaysia to document and fast track the enactment of the PPP Bill into law.

#### Vi. Microfinance

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. During the quarter, the Ministry held three (3) working committee meetings and drafted Guiding Instructions for Tier IV MFIs Bill. The drafting Instructions were Submitted to the First Parliamentary Counsel to draft the Tier IV Microfinance Bill.

In a bid to assess progress of SACCOs countrywide and collect data update the SACCO database, the Ministry carried out monitoring activities for programme and non programme SACCOs in Central, Western, Northern and Eastern regions.

The Microfinance Support Centre Ltd (MSCL) disbursed 39 loans worth Ushs 2.668bn out of which 11 were to new clients and 28 to existing ones. The loan amount disbursed to the new clients represents 29% of the total disbursements made in the Quarter. The Center also conducted midterm review of the Rural Income and Employment Enhancement project and report disseminated to stakeholders including the AfDB.

The MSCL also provided Business Development services (BDS) focusing on technical assistance and skills development services to company clients to enable MSC clients upgrade their capacities to manage their businesses profitably and sustainably through a two day training in Mbale Zone. The training was attended by Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa.

#### Vii. Policy Planning and Support Services

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. During the first quarter of the Financial Year, the Ministerial Policy Statement for FY 2013/14 was disseminated to Parliament and other stake holders.

The Ministry is at the forefront of ensuring gender mainstreaming. A gender Working Group was established and terms of reference and workplan developed during the quarter. The Ministry has further carried out gender sensitization and awakening.

The Ministry has further facilitated local and international high delegation meetings included World Bank and IMF meetings for Top Management. This is aimed at further consolidation and harmonization of

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macroeconomic policy in line with international agreements and also ensure effective resource mobilisation.

Strategic focus areas for achieving 7% economic growth target. Ensuring accountability, enhancing revenue collection and implementing Regional Integration policies developed.

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

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
<b>Output: 140101</b>	<b>Macroeconomic Policy, Monitoring and Analysis</b>		
<i>Description of Outputs:</i>	Fiscal and Monetary policy program approved and implemented	Fiscal programme for FY 2013/14 developed.	Fiscal and Monetary policy program approved and implemented
	Financial sector performance quarterly bulletins disseminated	Fiscal analysis report for 2012/13, July and August 2013/14 produced.	Financial sector performance quarterly bulletins disseminated
	Economic and financial performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments produced for the months of June, July and August 2013.	Economic and financial performance reports and selected monthly economic indicators disseminated
	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Compiled selected economic indicators.  Economic indicators for planning availed.	Progress reports on the East African Community Monetary Union negotiations produced.
	18.9% of the National Budget mobilized from external sources to finance the Budget for FY 2013/14.	External resources amounting to USD 55,371,051 in grants and USD 70 million in loans mobilised for the first quarter	18.9% of the National Budget mobilized from external sources to finance the Budget for FY 2014/15.
	20 Grant Financing Agreements with Development Partners concluded.	from 8 grant agreements and one loan agreement.	20 Grant Financing Agreements with Development Partners concluded.
<i>Performance Indicators:</i>			
Number of Tax Amendments Bills produced	5	5	4
Number of progress reports on Macroeconomic model produced	4	1	4
Number of macro economic reports produced	20	5	20
	<i>Output Cost: US\$ Bn:</i> 11.516	<i>US\$ Bn:</i> 1.211	<i>US\$ Bn:</i> 5.410
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 3.751	<i>US\$ Bn:</i> 0.589	<i>US\$ Bn:</i> 2.507
<b>Output: 140102</b>	<b>Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>		
<i>Description of Outputs:</i>	All Finance Acts reviewed, harmonized and compendium compiled.	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented to Parliament.	Quarterly Domestic financing reports produced  Dissemination of the medium

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>URA monitored and supervised to collect US\$ 8,486.5 billion in tax revenues to finance the FY 2013/14 Budget.</p> <p>MDAs and URA monitored to ensure that the NTR target of US\$ 275 billion is realized to finance the FY 2013/14 Budget.</p> <p>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</p>	<p>Terms of reference for carrying out a revenue enhancement study prepared and submitted to DEA for consideration</p> <p>US\$1,826.69bn and US\$36.06bn tax and Non Tax Revenue respectively collected. However, shortfalls of Shs.37bn and Shs.10bn were registered respectively.</p> <p>Terms of Reference developed to carry out an NTR validation exercise to generate revenue generating proposals.</p> <p>Draft NTR strategy to rollout the e payment system for collecting NTR by URA prepared.</p>	<p>term resource envelope.</p> <p>URA monitored and supervised to collect US\$ 8,578.46 billion in tax revenues to finance the FY 2014/15 Budget.</p> <p>MDAs and URA monitored to ensure that the NTR target of US\$ 275 billion is realized to finance the FY 2014/15 Budget.</p> <p>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</p>
<i>Performance Indicators:</i>			
Number of revenue performance reports produced	14	3	14
Number of MDAs monitored for Non Tax Revenue	50	50	50
External resources mobilized as a Percentage of the National Budget.	16.5	2.363	16
<i>Output Cost: US\$ Bn:</i>	<i>2.034</i>	<i>US\$ Bn: 0.340</i>	<i>US\$ Bn: 1.588</i>
<b>Output: 140103</b>	<b>Capitalisation of Financial Institutions</b>		
<i>Description of Outputs:</i>	Graduate venture capital disbursed (US\$16bn)	Graduate venture capital disbursed	Agriculture Guarantee funds disbursed
	Youth Venture funds disbursed (US\$ 3.25bn)	Youth Venture funds disbursed	UDB capitalised to meet long term development financing needs
	Agriculture Guarantee funds disbursed (US\$ 30 bn)	Agriculture Guarantee funds disbursed	Uganda share subscription requirement with EADB met
	UDB capitalised to meet long term development financing needs	UDB capitalised to meet long term development financing needs	Uganda share subscription requirement with IDB met
	Uganda share subscription requirement with EADB met	Uganda share subscription requirement with EADB met	
	Uganda share subscription requirement with IDB met	Uganda share subscription requirement with IDB & PTA bank met	
<i>Output Cost: US\$ Bn:</i>	<i>0.500</i>	<i>US\$ Bn: 0.125</i>	<i>US\$ Bn: 0.000</i>
<b>Output: 140151</b>	<b>Pension Regulation services</b>		
<i>Description of Outputs:</i>	Regulations and guidelines for the Uganda Retirement Benefit	Amendments to the liberalization Bill prepared.	Technical capacity of MOF enhanced in pension reform

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Regulatory Act 2011 developed	GOU securities issued to the domestic market to finance the budget.	URBRA staff facilitated at international and National Pension Management events
	Systems of internal controls to safeguard financial assets of the organization developed and maintained	Cost implications for each security issuance established.	Technical capacity of URBRA staff enhanced in pension reform
	Systems for monitoring retirement benefits developed	Financial markets simulations to establish the timing and cost implications Prepared.	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed
	Uganda Pension Liberalization process with peer countries benchmarked	Advisor on GOU debt issuance and management facilitated.	Strategic plan for effective delivery of URBRA's mandate drafted
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Simulation link between domestic securities issuance and macroeconomic framework developed.	Licensing Regime of the Authority directed and managed
		Domestic Securities issuance facilitated.	Effective relationships with key stake holders developed and maintained
		Progress report on the status of anti-money laundering bill.	Risk management frameworks developed
		Coordination framework for the Anti-Money Laundering in Uganda developed.	Licensing, regulatory and risk based supervision frameworks developed
			Staff of URBRA seconded to a risk based supervisory regime /institution
			A structure on how to build National Database of scheme participants developed
			Website developed, maintained and upgraded
			Systems for monitoring retirement benefits developed
			Institutional structure for implementation of the URBRA developed.
			Acts to be amended to comply with the URBRA Act identified
			Pension sector regulated Uganda Pension Liberalisation process Benchmarked with peer countries

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
			Policy papers and studies on retirement benefit, social protection and/or pension reforms produced  Liberalization of the Retirement Benefits Sector done Pension survey conducted
	<i>Output Cost: US\$ Bn:</i> 0.600	<i>US\$ Bn:</i> 0.127	<i>US\$ Bn:</i> 0.600
<b>Output: 140153</b>	<b>Tax Appeals Tribunal Services</b>		
<i>Description of Outputs:</i>	100 tax disputes projected to be worth US\$ 200bn Countrywide resolved .  Tax payers trained in tax litigation procedures to create awareness	24 tax disputes worth US\$ 34bn were handled countrywide.  2 officials trained in taxation and accounting to enhance efficiency in tax dispute resolution.  Central Tax Law reference center updated by purchase of Tax Law and Accounting books to enhance the capacity of the tribunal and other stakeholders to do research in tax disputes.  The TAT 9th Tax Law report digest commenced to enhance tax law literature.  Information brochures and court user guides prepared, printed and distributed countrywide to taxpayers and stakeholders to educate them about the tax litigation procedures.	The Tax Appeals Tribunals plans to resolve 120 tax disputes worth US\$ 205bn countrywide to improve tax administration.  Taxpayers sensitized on tax litigation and arbitration procedures to create awareness.  10 officials trained in taxation, law, accounting, case management, IT, arbitration and dispute resolution to enhance efficiency in tax dispute resolution.  Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.  10th Tax Law Report published to enhance contribution to tax law literature.  Conduct Court sessions in Kampala, Mbale, Mbarara, Gulu and Arua.
<i>Performance Indicators:</i>			
Value of tax disputes resolved (US\$ Bn)	200	34	205
Number of Tax-payer sensitization workshops held	4	0	4
	<i>Output Cost: US\$ Bn:</i> 1.038	<i>US\$ Bn:</i> 0.234	<i>US\$ Bn:</i> 1.038
<b>Output: 140156</b>	<b>Lottery Services</b>		
<i>Description of Outputs:</i>	UGX 10 bn in tax revenue collected through the continued Operationalisation of the new regulations on Lottery, Gaming and Pool Betting  UGX 2 Billion collected from the National Lottery as	US\$2.887bn collected in Gaming and Pool betting tax.  Carried out gaming industry review study and report prepared. The report forms the basis for implementation of the new regulations.	15 billion shillings in government revenue collected  Lotteries, gaming and pool betting regulated  Laws on lotteries , gming and pool betting enforced

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	government share on the Lottery collections.  National Lottery and Gaming Act 2012 in place to better the monitoring, regulation and management of the gambling sector hence increasing government revenue.  Electronic monitoring system to monitor Lotteries, Gaming and Pool Betting for enhanced monitoring of revenue generation by URA and the lottery Board in place	Operations to stamp out illegal operators was carried out together with the Uganda Police. This has resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators.  Field inspections and enforcement of new regulations done.  New operators registered and 42 million shillings in license fees was collected as NTR  National Lottery reoperationalised and collected approximately 60 million shillings in Government revenue.	Lotteries and gaming Act enacted and operationalised  500 million shillings in license fees collected
	<i>Output Cost: UShs Bn:</i> 0.400	<i>UShs Bn:</i> 0.031	<i>UShs Bn:</i> 0.600
<b>Vote Function Cost</b>	<b>UShs Bn:</b> 114.058	<b>UShs Bn:</b> 58.868	<b>UShs Bn:</b> 96.154
<b>VF Cost Excl. Ext Fin.</b>	<b>UShs Bn</b> 106.294	<b>UShs Bn</b> 57.838	<b>UShs Bn</b> 93.252
<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>			
<b>Output: 140201</b>	<b>Policy, Coordination and Monitoring of the National Budget Cycle</b>		
<i>Description of Outputs:</i>	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.  Public Investment Plan & BCCs for FY 2014/15 Produced.  The Output Budgeting Tool automated for online access to ease budgeting and reporting processes  Annual and Quarterly work plans for sectors analyzed and reviewed.  Budget Options Paper for FY 2014/15 prepared.  Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework for FY 2014/15 produced.  Sector Budget Framework Papers for FY 2014/15 coordinated, prepared analyzed	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated.  Public Investment Plan for the FY 2013/14 published by 15th August 2013.  Annual and Quarterly work plans for sectors analyzed and reviewed.  Budget Options Paper for FY 2014/15 prepared.  Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework for FY 2014/15 produced.  Sector Budget Framework Papers for FY 2014/15 coordinated, prepared, analyzed and consolidated into the National Budget Framework paper.	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated.  Public Investment Plan & BCCs for FY 2015/16 Produced.  The Output Budgeting Tool automated for online access to ease budgeting and reporting processes  Annual and Quarterly work plans for sectors analyzed and reviewed.  Budget Options Paper for FY 2015/16 prepared.  Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced.  Sector Budget Framework Papers for FY 2015/16 coordinated, prepared analyzed

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	and consolidated into the National Budget Framework paper.	First Budget Execution Circular for the FY 2014/15 issued.	and consolidated into the National Budget Framework paper.
	Value for Money Review for Oil and Gas projects carried out.	Value for Money Review for Oil and Gas projects carried out.	Value for Money Review for Oil and Gas projects carried out.
	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	Annual Budget Performance Report for the FY 2012/13 published by 30th August 2013.	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken
		Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	
<i>Performance Indicators:</i>			
Total value of supplementary appropriations as a % of approved budget			3
Arrears as a % of total expenditures FY N-2	4	3	3
% of funds utilized against funds released (CG on IFMS)	98	82	98
<i>Output Cost: US\$ Bn:</i>	<i>10.371</i>	<i>US\$ Bn: 0.949</i>	<i>US\$ Bn: 5.954</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>7.498</i>	<i>US\$ Bn: 0.942</i>	<i>US\$ Bn: 4.848</i>
<b>Output: 140202</b>	<b>Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>		
<i>Description of Outputs:</i>	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published.	Local government Approved Budget Estimates for FY 2014/15 (Vol II) consolidated and published.
	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting	Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting
	Draft Local Government Planning Figures for FY 2014/15 issued.	Draft Local Government Indicative Planning Figures for FY 2014/15 issued.	Draft local government Planning Figures for FY 2015/16 issued.
	Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published.	Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published.	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.
	Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued.	Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued.	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.
	Local Government Quarterly Budget Performance Reports FY 2013/14 analysed.	Local Government Quarterly Budget Performance Reports FY 2013/14 analysed.	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.
	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Draft Local Government Budget Estimates (Vol II) Consolidated and printed.
<i>Performance Indicators:</i>			



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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	80	85% of Local Governments submitted their Quarter 4 Budget Performance Progress reports	88
<i>Output Cost: US\$ Bn:</i>	3.039	<i>US\$ Bn:</i> 0.371	<i>US\$ Bn:</i> 3.821
<b>Output: 140204</b>	<b>Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>		
<i>Description of Outputs:</i>	Budget Speech Policy Matrix for the FY 2014/15 updated.	Budget Speech Policy Matrix for the FY 2014/15 updated.	Budget Speech Policy Matrix for the FY 2014/15 updated.
	Annual Budget Performance Report for the FY 2012/13 published.	First Budget Execution Circular for the FY 2014/15 Issued.	Annual Budget Performance Report for the FY 2013/14 published.
	First Budget Execution Circular for the FY 2014/15 Issued.	Wage Information In the OBT captured.	First Budget Execution Circular for the FY 2015/16 Issued.
		Budget Execution Circular for FY 2013/14 submitted.	
		Draft Budget Option Paper for FY 2014/15 submitted.	
		Sector Working Group Guidelines for the FY 2014/15 prepared.	
<i>Output Cost: US\$ Bn:</i>	2.203	<i>US\$ Bn:</i> 0.365	<i>US\$ Bn:</i> 2.848
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>15.612 US\$ Bn:</b>	<b>5.497 US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>12.739 US\$ Bn</i>	<i>5.479 US\$ Bn</i>
<b>Vote Function: 1403 Public Financial Management</b>	<b>Accounting and Financial Management Policy, Coordination and Monitoring</b>		
<b>Output: 140301</b>	<b>Accounting and Financial Management Policy, Coordination and Monitoring</b>		
<i>Description of Outputs:</i>	IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened	Upgraded IFMS to all sites including 8 projects.	2 payroll audit reports
	IPPS interfaced with IFMS.	IFMS data centres and 107 sites supported to remain connected to the network.	2 supervisory reports on Internal audit activities in 13 Regional Referral Hospitals prepared
	IFMS data centers and 107 sites supported to remain connected to the network	Provided User IFMS Support of all Central Government Votes (66).	TSA Policy Guidelines finalised
	MS NAV 2009 Support and Monitoring for the 32 Missions undertaken.	MS NAV 2009 Support and Monitoring for the 32 Missions carried out	Review and Closure of Banks Accounts
	Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy	Vote on Account Reviewed and uploaded.	IFMS to 8 hybrid Votes in Central Government and 10 Donor Financed Projects deepened
	13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals	8 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo, Maracha, Koboko,	IPPS interfaced with IFMS.
			IFMS data centers and 112 sites supported to remain connected to the network

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	prepared.	Bukomansimbi, Sembabule.	MS NAV 2009 Support and Monitoring for the 32 Missions undertaken.
	Non-Current Assets (NCAs) Accounting Policy formulated.	4 supervisory reports produced on internal audit activities in Fort Portal, Mbale, Hoima, Lira, Arua regional referral hospitals.	13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.
	Standard Operating Procedures (SOPs) on Classified Expenditure issued	Public Expenditure and Financial Accountability (PEFA) reform strategy enacted	Non-Current Assets (NCAs) Accounting Policy formulated.
	Public Expenditure and Financial Accountability (PEFA) reform strategy enacted		Standard Operating Procedures (SOPs) on Classified Expenditure issued
			Public Expenditure and Financial Accountability (PEFA) reform strategy enacted
			Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided
			CEMAS Piloted in 4 Public Universities
<i>Performance Indicators:</i>			
Number of Payroll audit reports produced.	2	2	2
Number of foreign missions audited.	12	0	5
Number of Audit reports on IT Activities produced.	2	0	2
	<i>Output Cost: US\$ Bn:</i> 10.921	<i>US\$ Bn:</i> 2.076	<i>US\$ Bn:</i> 9.653
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 10.180	<i>US\$ Bn:</i> 1.926	<i>US\$ Bn:</i> 9.653
<b>Output: 140302</b>	<b>Management and Reporting on the Accounts of Government</b>		
<i>Description of Outputs:</i>	All bank Accounts of Government reviewed and reconciled	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions:	4 cabinet memoranda on government outstanding commitments produced
	Consolidated Final Accounts produced	1. Upgraded the Navission Syetem in 8 Missions which include: Nairobi, Paris, Brussels, Washington, New York, Ottawa, Adudhabi and Rome	All bank Accounts of Government reviewed and reconciled
	Statutory Financial Statements for Treasury Operations Vote produced.	2. Provided on line technical assistance in the preparation of Final accounts to all 32 Foreign Missions.	Consolidated Final Accounts produced
	Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	3. Provoded continuous on line Soppot to all 32 Foregn Missions	Statutory Financial Statements for Treasury Operations Vote produced.

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	8 Public Universities and Self Accounting Tertiary Institutions computerized.	4. Issued the assignment report. Public Universities and Self Accounting Tertiary Institutions Computerised Education and Management Accounting System (CEMAS).	
	Government payroll data for the non-IPPS Votes processed	1. Submitted CEMAS Strategy to Baroness Lynda Chalker on request by Hon. Minister	
	Payroll database updated	2. Held meeting with NITA on the infrastructure support for CEMAS	
	Salary payment schedules for over 68,000 Government employees and other payroll reports printed	3. Obtained top management commitment at meetings with Office of the Auditor General and Donor Partners for the urgent implementation of this system 4. CEMAS weekly project meetings resumed. 5. Held a retreat to carry out a bid document quality assurance exercise to ensure completeness from 31st July - 02nd August 2013 by 8 participant 6. Held a functional and business requirements team retreat to review the CEMAS business requirements attended by 20 participants from 4th - 06th September 2013 7. Incorporated all outstanding issues into the CEMAS bid document. 8. Drafted terms of reference for the education specialist. 9. Followed up on M.O.U, Payment arrangements, and service level agreement with NITA (U) 10. Worked on document for CEMAS project strategy and structure contract and management. 11. Co-ordinated the CEMAS team participating in the Educause Conference in California.	
		Treasury Single Account (TSA) operational guidelines produced 1. Prepared information paper for cabinet on the TSA 2. Prepared Draft Cabinet Memo on the TSA	
<i>Performance Indicators:</i>			

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	0	3
Number of missions upgraded within the Navision System	32	8	32
<i>Output Cost: US\$ Bn:</i>	11.931	<i>US\$ Bn:</i> 1.854	<i>US\$ Bn:</i> 1.676
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	6.469	<i>US\$ Bn:</i> 1.276	<i>US\$ Bn:</i> 1.676
<b>Output: 140303</b>	<b>Development and Management of Internal Audit and Controls</b>		
<i>Description of Outputs:</i>	Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wage bill monitoring	4 supervisory reports produced on internal audit activities in Fort Portal, Mbale, Hoima, Lira, Arua regional referral hospitals.	8 Sector Audit Committee Reports prepared
	Preparatory stages for migration of legacy data to an electronic repository system undertaken	8 sectoral audit committees convened and approved the fourth quarter reports for FY12/13. In addition, the committees approved the annual work plans for FY13/14.	1 Annual Consolidated Internal Audit and Inspectorate report
	Two audit reports on IT activities 2 Payroll audit reports produced	Reports on the following 4 special assignments prepared; * Verification of terminal benefits to ex-ISO employees. * Reconciliation of releases to 80 Local Governments. *Special Audit of Schools in Rukungiri District.	Annual Financial Management Guidelines for Closing and Opening of FY
	2 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.	*Special Audit of operations of Insurance Regulatory Authority.	
	8 Sector Audit Committee Reports prepared.	Consolidated annual report for FY 2012/13 produced and published.	
	Inspection of PDEs for guidance on compliance to PPDA Act undertaken		
	PPDA Performance monitoring undertaken		
	IT, Procurement, training management and leadership skills for staff in MDAs undertaken		
<i>Performance Indicators:</i>			
Number of PDEs inspected.	40	0	40
<i>Output Cost: US\$ Bn:</i>	4.017	<i>US\$ Bn:</i> 0.295	<i>US\$ Bn:</i> 1.896
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	2.460	<i>US\$ Bn:</i> 0.288	<i>US\$ Bn:</i> 1.896
<b>Output: 140304</b>	<b>Local Government Financial Management Reform</b>		
<i>Description of Outputs:</i>	Professionalization accountants and Internal auditors Supported	Professionalization of Accountants and Internal Auditors Supported	Professionalization accountants and Internal auditors Supported

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		Post go-live on-site support continued to be provided to the six IFMS tier 1 sites, 26 tier 2 sites and two regional referral hospitals in Mbale and Lira. The activities included support to the various end users in the navigation of the system as well as preparation of the final accounts for FY 2012/13.	
	<i>Output Cost: US\$ Bn:</i> 5.888	<i>US\$ Bn:</i> 1.019	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 2.700	<i>US\$ Bn:</i> 0.456	<i>US\$ Bn:</i> 0.000
<b>Output: 140305</b>	<b>Strengthening of Oversight (OAG and Parliament)</b>		
<i>Description of Outputs:</i>		A training and induction exercise was conducted for 91 recently recruited staff of the OAG. The exercise included orientation on Government's standing orders, the budgeting and procurement processes. In addition, the staff were trained in financial, value for money, engineering, IT, forensic, special and quality assurance audits and their associated software application tools.	NA
		A total of 33 staff were registered to undertake professional courses in ACCA, CISA, CPA and CIPFA.	
		Construction of the entire super structure of the head quarters for the Office of the Auditor General (Audit House), which comprises 10 storeys was completed. The ongoing works include completion of: the roof dome, block walling and partitioning, preliminary internal finishes, external works (including the boundary wall) and the water and plumbing system.	
	<i>Output Cost: US\$ Bn:</i> 3.021	<i>US\$ Bn:</i> 0.854	<i>US\$ Bn:</i> 0.000
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.572	<i>US\$ Bn:</i> 0.079	<i>US\$ Bn:</i> 0.000
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 40.047	<b>US\$ Bn:</b> 12.434	<b>US\$ Bn:</b> 15.432
<b>VF Cost Excl. Ext Fin.</b>	<b>US\$ Bn:</b> 23.988	<b>US\$ Bn:</b> 9.206	<b>US\$ Bn:</b> 15.432
<b>Vote Function: 1404 Development Policy Research and Monitoring</b>			
<b>Output: 140401</b>	<b>Policy, Planning, Monitoring, Analysis and Advisory Services</b>		
<i>Description of Outputs:</i>	Background to the Budget (BTTB) for FY 2014/15 produced and disseminated	Annual Economic Performance report (AEPR) for FY 2012/13 produced and disseminated	Background to the Budget (BTTB) for FY 2015/16 produced and disseminated

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Government Outlays Analysis Report (GOAR) for FY 2012/13 produced.	Technical support provided to the Agencies under the EDPR department . These agencies include; Population Secretariat,	Government Outlays Analysis Report (GOAR) for FY 2013/14 produced and disseminated.
	Annual Economic Performance report for FY 2013/14 produced and disseminated	Uganda National Council of Science and Technology, Economic Policy and Research Centre. This includes; review of the NDP 1, Bio safety Bill	Annual Economic Performance report for FY 2013/14 produced and disseminated.
	4 Policy briefs on Business Technical Vocational and Educational Training(BTVET), Agriculture paper(especially on the NAADs reform), Poverty Status Report (PSR) 2014 and Employment evaluation produced and disseminated	Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken	Public Expenditure Analysis Report (PEAR) for FY 2013/14 produced.
	Sector Budget Framework Paper (BFP) analysis reports produced.		Policy Implementation Issues Report (PIR) for FY 2013/14 produced (Analysis of the National Budget Framework Paper and Public Investment Plan).
	Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre		Development Co-operation Frameworks (DCF) Report for FY 2014/15 produced.
	Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken		
	Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced		
<i>Performance Indicators:</i>			
Number of sectors analyzed.	6	0	6
Number of Key Economic Publications produced.	4	2	4
<i>Output Cost: US\$ Bn:</i>	6.840	<i>US\$ Bn:</i> 1.329	<i>US\$ Bn:</i> 6.438
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	5.632	<i>US\$ Bn:</i> 1.329	<i>US\$ Bn:</i> 6.438
<b>Output: 140404</b>	<b>Policy Research and Analytical Studies</b>		
<i>Description of Outputs:</i>	The Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district produced and disseminated.	Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated.	Poverty Status Report (PSR) 2015/16 produced based on the 2013 census data.
		Research programme for FY 2013/14 drawn	Participatory Poverty Assessment Report
	Post Millennium Development Goal (MDG) 2015 strategy	The Socio-Economic database updated	Sustainable Development Goals Report for Uganda

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	report produced and disseminated.		Research Programme for FY 2015/16 produced and disseminated.
	Research programme for FY 2013/14 produced and disseminated.		On-demand analytical studies for Management
	The Socio-Economic database updated		4 Research studies from the FY 2013/14 Research Programme
	The Community Information System fact sheets produced.		
	A paper on government's employment strategy produced and disseminated.		
	Research outputs and impact evaluations on thematic areas highlighted in the research programme undertaken.		
	Poverty and Social Impact Assessment 2013 Report produced and disseminated.		
	<i>Output Cost: US\$ Bn:</i> 1.262	<i>US\$ Bn:</i> 0.092	<i>US\$ Bn:</i> 1.270
<b>Output: 140451</b>	<b>Population Development Services</b>		
<i>Description of Outputs:</i>	Effective incorporation of Population variables in Sectoral, District and Sub-county development and Workplans ensured	To strengthen the advocacy skills of councilor champions and district population officers of the districts, POPSEC organised a three day advocacy skills building workshop for councilor champions and district population officers. The workshop which took place from Sept 25 to 27, 2013 at Esella Hotel, Kampala was attended by forty five councilor champions and nine District population Officers. Participating districts included Bundibugyo, Yumbe, Amudat, Kotido, Kitgum, Kaabong, Gulu, Arua, Katakwi, Nakapiripirit and Abim.	The National Population Policy popularised through dissemination meetings at subcounty and district levels in at least 60 districts and 12 Municipalities
	Develop the Population information management system for tracking population indicators and variables from Sub-county to National level.		Develop and print at least 6,000 copies of the State of Uganda Population Report 2014
	Capacity Needs assessment on population data management and utilisation in atleast 56 districts.		Mark the World Population day 2014 in which we shall advocate for a manageable family size
	Develop and print at least 5,000 copies of the State of Uganda Population Report 2013.		Technical backstopping of dsitrics and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out
	Mark and participate in the occasion to commemorate the World Population Day 2013	Participants were also trained on aspects of population data management and utilization.	The Population information management system for tracking population variables and indicators developed and opeartional in at least 60 districts and 22 Municipalities
	Reports of district monitoring and assessment of Population	To mark the 2013 World Population Day, the Population Secretariat mobilized stakeholders, implementing	

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>variables in 111 districts and 22 municipalities done with collaboration of Ministry of Local Government</p> <p>Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and Evaluating implementation impact on the socio-economic development of Uganda.</p>	<p>partners and development partners to raise voices and actions on the pertinent issue of teenage pregnancy with the ultimate aim of drawing the attention of policy makers, service providers, communities and young people towards addressing teenage pregnancy as a development issue in Uganda.</p> <p>2013 World Population Day was marked under the theme Invest in Preventing Teenage Pregnancy, Let Girls be Girls. Over 3000 people attended the function and these included political leaders, district technical staff, cultural leaders, development partners, students, the media , Members of Parliament, ministers, district leaders and the general public.</p> <p>POPSEC also undertook a rigorous mobilization to equip the Ngora maternity health centre with a basic instrument trolley, a patient monitor, an oxygen concentrator, electrical sanction machine and a steam sterilizer.</p> <p>During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for funding of population programs by the District.</p>	<p>Incorporation of population variables into development workplans at subcounty and deistrict levels done in at least 60 districts</p> <p>Conduct annual assessment of population variables at District, Municipalities, Town Councils and Subcounties inconjunction with Ministry of Local Government</p>
<i>Performance Indicators:</i>			
Number of Sub-counties trained in data management and utilization.	0	0	0
Number of District Planning Units provided with Technical Support Supervision.	25	15	60
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	15	15	60
<i>Output Cost: US\$ Bn:</i>	2.533	<i>US\$ Bn:</i> 0.625	<i>US\$ Bn:</i> 2.533

### Section B - Vote Overview



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Output: 140452</b>	<b>Economic Policy Research and Analysis</b>		
<i>Description of Outputs:</i>	<p>15 Research reports produced to inform policy.</p> <p>15 Policy briefs published to guide policy makers.</p> <p>2 Press releases issued on emerging economic issues affecting the country.</p> <p>4 Quarterly publications on the state of Ugandan Economy done.</p> <p>4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.</p> <p>National Annual Budget analysed for easy understanding of all stakeholders.</p> <p>2 Training sessions to build capacity for Policy Analysts &amp; CSOs undertaken.</p> <p>Technical Support to Government Ministries, Departments &amp; Agencies continued.</p> <p>Technical Support to National Development Plan/National Vision continued.</p>	<p>The Economic Policy Research Centre - EPRC produced Four (4) research papers to inform policy including;</p> <p>i. Improving teacher attendance using a locally managed monitoring scheme: Evidence from Ugandan primary school.</p> <p>ii. The dynamics of income poverty in Uganda: Insights from the Uganda National Panel Surveys of 2009/10 and 2010/11.</p> <p>iii. Behaviour and determinants of private sector investment in Uganda.</p> <p>iv. Revised draft of the food prices.</p> <p>Produced four (4) Policy briefs and one (1) factsheet to inform policy decision making processes.</p> <p>Produced two (2) commentaries that were run in the media on "How can Africa tap into Regional Integration to increase trade among member states?" and "EPRC predicts inflation in Uganda to Hit Double Digits in October 2013".</p> <p>The centre conducted a National dissemination workshop to raise awareness and engage policy makers on findings and recommendations of the studies on "Trade and Regional Integration" held on September 12, 2013 at Protea Hotel, Kampala; and two (2) regional dissemination workshops for "Strengthening Institutions to Improve Public Expenditure Accountability" targeting District political leaders and technical staff and "Dairy" in Eastern and Western regions respectively.</p> <p>Held one Public dialogue on Youth unemployment: which was a way forward for Buikwe district in collaboration with the</p>	<p>12 Research reports produced to inform policy.</p> <p>15 Policy briefs published to guide policy makers.</p> <p>2 Press releases issued on emerging economic issues affecting the country.</p> <p>4 Quarterly publications on the State of Ugandan Economy.</p> <p>4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.</p> <p>National Annual Budget analyzed for easy understanding of all stakeholders.</p> <p>2 Training sessions to build capacity for Policy Analysts and CSOs.</p> <p>Technical Support to Government Ministries, Departments and Agencies continued.</p> <p>Technical support to the drafting of the National Development Plan.</p> <p>6 Internship programs to build capacity of young professionals.</p> <p>Bi-Annual Forum on Agriculture and Food Security organized</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		<p>Uganda National Council of Commerce. It was held on Sept 17, 2013, Njeru Town.</p> <p>Produced a quarterly bulletin- The Uganda Business climate Index reflecting perception of business Community on the economy for the period covering June-August 2013.</p> <p>Technical support to the NPA through the technical working committee on the National Development Plan mid-term evaluation. The Centre is a member of the technical committee of the Uganda Bureau of Statistics Board of Directors.</p> <p>Three EPRC senior staff participated in the 2-day PPDA workshop that was intended to share the amendments in the PPDA Act and the proposed new regulations. All EPRC staff received training in occupational hazards and fire safety.</p> <p>During the period July-September, 2013 EPRC hosted 13 interns to help continuing students to appreciate the role of evidence-based research in policy processes as well as equip them with practical research experience.</p> <p>The EPRC in collaboration with MAAIF drafted the fertilizer strategy and investment plan through consultative meetings both at national and regional levels.</p>	
	<i>Output Cost: US\$ Bn:</i>	2.425	<i>US\$ Bn:</i> 0.545
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>44.000</b>	<b>US\$ Bn:</b> 21.381
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>42.791</i>	<i>US\$ Bn</i> 21.381
<b>Vote Function: 1406 Investment and Private Sector Promotion</b>			
<b>Output: 140601</b>	<b>Investment and private sector policy framework and monitoring</b>		
<i>Description of Outputs:</i>	2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed	1 Investor Protection Agreement (IPA) with Bangladesh was reviewed	1 Investment Policy developed. 1 private sector development strategy prepared.

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Investment Guide updated to reflect emerging developments in the Investment environment.	Investment Guide was reviewed and updated. Investor data bank was updated.	1 annual competitiveness and private sector development report produced.
	Monitoring of investments done and Investor data bank updated.	Private Sector Competitiveness and doing business indicators were tracked.	1 annual public-private partnership status report produced.
	The Investment Policy, Investment Code Bill and the Investment Guide finalized and disseminated.	Business Licensing Reforms were implemented	1 set of estimated contingent liabilities from public-private partnership projects on Government produced.
	Private Sector Competitiveness indicators tracked.		500 copies of the final Investment Code Amendment Bill printed.
	Business Licensing Reforms implemented to ease business registration and licensing processes		1 Investment Database for tracking domestic investments maintained and updated.
	Consultancy reports on the development of policies and regulations like the National Investment Policy and Free Zones Bill, Industrial Land Policy produced		1 Annual investment performance report produced.
	Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies and financial analysis, and Investment Modeling.		3000 copies of updated Investment guide printed
			1 set of private sector competitiveness indicators tracked.
			1 Annual Investment forum organized and facilitated
			1 set of business licensing reforms identified and implemented
			At least 1 investment promotion and protection agreements (IPAs) reviewed and initiated
			1 Uganda PPP Comparator developed
<i>Performance Indicators:</i>			
Number of Investor Protection Agreements concluded	5	1	5
Number of Investment laws reviewed and harmonized with EAC.	5	2	5
Number of business Licensing Reforms implemented.	20	5	20

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<i>Output Cost: US\$ Bn:</i> 5.006	<i>US\$ Bn:</i> 1.070	<i>US\$ Bn:</i> 4.546
<b>Output: 140651</b>	<b>Provision of serviced investment infrastructure</b>		
<i>Description of Outputs:</i>	<p>Lot 2 Roads in Soroti Industrial &amp; Business Park opened to earth roads finish level.</p> <p>1 km of water pipeline connecting Soroti Industrial and Business Park constructed</p>	<p>Contractor was procured and the roads are being maintained as per instructions issued to the contractor.</p> <p>1 km of water pipeline constructed in Soroti connecting to Soroti Industrial and Business Park. The water was extended to the park by NWSC.</p> <p>1 km of powerline constructed in Soroti extending it to other plots within Soroti Industrial and Business Park. Power was extended to the park by UEDCL.</p> <p>Terms of reference for the procurement of the Consultant were developed for preparation of Master plan for the acquired land for Kabarole Industrial &amp; Business Park.</p> <p>Scope of Works for opening of boundaries and boarders' markers installation at Moroto &amp; Kabarole Industrial &amp; Business Parks.</p> <p>Namanve Roads and River Maintained.</p> <p>Terms of reference for the procurement of the Jinja Industrial Park Surveyor were developed.</p> <p>2.2 Km of road for KIBP has been opened by use of the Road re-sealing unit of Ministry of Works and Transport.</p>	<p>3.7 km roads maintained in Luzira Industrial Park</p> <p>1.9 km road at Bweyogerere Industrial Estate maintained</p> <p>Construction of 4km road in Soroti Industrial and Business Park</p> <p>2 km road at KIBP opened</p> <p>5 km road at Kasese Industrial Park opened</p>
	<i>Output Cost: US\$ Bn:</i> 6.434	<i>US\$ Bn:</i> 1.542	<i>US\$ Bn:</i> 6.434
<b>Output: 140653</b>	<b>Develop enterpruneur skills &amp; Enterprise Uganda services</b>		
<i>Description of Outputs:</i>	<p>5,000 participants both rural and urban households equipped with skills to start enterprises.</p> <p>100 SMEs equipped with management and entrepreneurial skills.</p> <p>Support Supervision and follow</p>	<p>1,291 youths were trained in Kiruhura district respectively in the Business and Enterprise Start-up Tool (BEST) programme.</p> <p>22 Mentors equipped to mentor 27 mentees (young entrepreneurs)</p>	<p>4,000 household members equipped with skills to start enterprises.</p> <p>300 SMEs received business development services to grow their businesses.</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	up of 2000 start up businesses provided.	Training of 69 agricultural field workers in entrepreneurship skills refresher.	7 farmer groups strengthened The Enterprise Uganda institutional capacity strengthened. Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize
<i>Performance Indicators:</i>			
Number of rural and urban participants mobilized and trained to start businesses.	5000	1291	4000
<i>Output Cost: US\$ Bn:</i>	2.410	<i>US\$ Bn:</i> 0.513	<i>US\$ Bn:</i> 2.410
<b>Output: 140655</b>	<b>SME Services</b>		
<i>Description of Outputs:</i>	200 MSMEs trained under the Entrepreneurship Program & Technical Skills Training.	10 Profiling officers recruited	NA
	Database on 3,600 MSMEs in the Oil and Gas sector in the Albertine region created.	600 MSMEs profiled from Hoima District	
	4,200 MSMEs profiled in the west Nile region and in put into the UIA database. Six profiling reports generated	35 MSMEs trained under the technical skills for value addition	
		Memo approved to train 120 MSMEs in entrepreneurship Skills in Masindi district.	
		31 Profiling officers recruited.	
		1860 businesses/MSMEs profiled from the districts of Koboko, Zombo, Arua and Nebbi	
<i>Output Cost: US\$ Bn:</i>	0.550	<i>US\$ Bn:</i> 0.124	<i>US\$ Bn:</i> 0.550
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>15.900 US\$ Bn:</b>	<b>7.779 US\$ Bn:</b> 15.440
<b>Vote Function: 1408 Microfinance</b>			
<b>Output: 140801</b>	<b>Microfinance framework established</b>		
<i>Description of Outputs:</i>	Microfinance Law to regulate the Tier 4 Institutions put in place.	Held three (3) working committee meetings and produced drafting Instructions for Tier IV MFIs Bill. The	Microfinance Law to regulate the Tier 4 Institutions put in place.
	Microfinance Institutions/SMEs supported with whole sale funds.	drafting Instructions where Submitted to the First Parliamentary Counsel to draft the Tier IV Microfinance Bill.	Uganda Microfinance Regulatory Authority UMRA formulated
	Joint Financial literacy and consumer education and protection exercises undertaken.	The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review.	Microfinance Policy 2005 Amended
	Microfinance policy roadmap implemented		Microfinance Institutions/SACCOs Monitored and supervised
	Strategic planning and product development undertaken in	Carried out Community entry activities in West Nile region,	

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Microfinance Institutions (MFIs).  Self help groups to serve the financially underserved Ugandans supported.	<p>Lango region and eastern Uganda. The outcomes were considered under the new project PROFIRA.</p> <p>The meetings with Bank of Uganda to ammend the MDI Act are still on-going</p> <p>Attended AGMs for the guided SACCOs on governance and management issues. The SACCOs are Kapeeka SACCO in Nakaseke district, and Namuganga SACCO in Kayunga district.</p> <p>Held 1 monthly meeting with Implementing Agencies (RFSP, UCSCU, UCCK and MSCL) to review their performance</p> <p>Attended the training workshop for Allied SACCO in Lira District</p> <p>Participated in the launch of Northern Uganda Youth Entrepreneurship project in Lira</p> <p>Finanlised the MFD Quarter 4 progress report for FY 2012/13 and submitted to planning Unit</p> <p>Finalized the Departmental Work plan for FY 2013/14</p> <p>Prepared the Microfinance Department Performance Plan for FY 2013/14</p> <p>Carried out monitoring activities for programme and non programme SACCOs in Central, Western, Northern and Eastern regions and collected data to update the SACCO database</p> <p>4. Undertook study tour to Bangladesh to benchmarking Tier IV regulation</p> <p>5. Attended the 6th African Microfinance Conference in South Africa in August 2013.</p>	Village Savings and Loan Associations (VSLAs) Supported

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		6. Participated in the Parliamentary SACCO Annual General Meeting (AGM)	
<i>Performance Indicators:</i>			
Number of SACCOs strengthened through capacity building.	300	0	300
Number of SACCOs provided with specialized training.	150	0	735
Number of SACCOs monitored.	735	735	2200
<i>Output Cost: UShs Bn:</i>	<i>6.011</i>	<i>UShs Bn:</i>	<i>1.514</i>
			<i>UShs Bn: 5.821</i>
<b>Output: 140851</b>	<b>SACCOS established in every subcounty</b>		
<i>Description of Outputs:</i>	120 institutions trained in governance, loan management, accounting and financial management.	The MFSCCL provided Business Development services (BDS) focusing on technical assistance and skills development services to company clients to enable MSC clients upgrade their capacities to manage their businesses profitably and sustainably through a two day training in Mbale Zone attended by Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa.	Microfinance interventions conducted and evaluated
	Technical Assistance to 1,200 clients thought-out all Microfinance Support Center Zonal areas provided.		Microfinance Institutions/SACCOs Monitored and supervised
	Microfinance Regulatory Authority (MRA) established		SACCO networking activities in regions undertaken
	Microfinance policy reviewed and amended		Village Savings and Loan Associations supported
	SACCO database developed.		
		Undertook study tour to Bangladesh to benchmark Tier IV regulation.	
		Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes aided the formulation of Tier Four drafting Instructions	
		Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions	
		The department organized a Microfinance Forum and	

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		outcomes will aid the Microfinance Policy review process.	
<i>Performance Indicators:</i>			
No. of SACCOs registered		0	2200
<i>Output Cost: UShs Bn:</i>	8.928	<i>UShs Bn:</i> 0.292	<i>UShs Bn:</i> 9.090
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	1.174	<i>UShs Bn:</i> 0.292	<i>UShs Bn:</i> 1.104
<b>Output: 140852</b>	<b>Microfinance Institutions supported with matching grants</b>		
<i>Description of Outputs:</i>	<p>400 loans worth US\$ 40.75 billion to all Districts with active clients disbursed.</p> <p>Savings mobilisation increased by US\$2 billion in the FY 2013/14.</p> <p>Technical Assistance in governance, loan management, accounting and financial management offered to 120 institutions</p>	<p>The MSCL disbursed 39 loans worth US\$ 2.668bn out of which 11 were to new clients and 28 to existing ones. The loan amount disbursed to the new clients represents 29% of the total disbursements made in the Quarter.</p> <p>The MFSCCL provided Business Development services (BDS) focuses on technical assistance and skills development services to company clients to enable MSC clients upgrade their capacities to manage their businesses profitably and sustainably through a two day training in Mbale Zone attended by Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa.</p> <p>Strengthened the MCSL capacity through recruitment of additional twelve staff to bridge the human resource gap.</p> <p>The Center also conducted midterm review of the Rural Income and Employment Enhancement project and report disseminated to stakeholders including the AfDB.</p> <p>Carried out monitoring to all the twelve Zonal offices of the MSCL to address areas of loan management, financial management and auditing.</p>	<p>Microfinance Institutions/SMEs supported with whole sale funds</p> <p>Strategic planning and product development undertaken in Microfinance</p> <p>Village Savings and Loan Associations (VSLAs) Supported</p> <p>Technical Assistance in governance, loan management, accounting and financial management offered to 120 institutions</p> <p>Savings mobilisation increased by US\$2 billion in the FY 2013/14.</p>
<i>Output Cost: UShs Bn:</i>	1.580	<i>UShs Bn:</i> 0.214	<i>UShs Bn:</i> 1.280



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>16.519 US\$ Bn:</b>	<b>8.234 US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>8.764 US\$ Bn</i>	<i>4.835 US\$ Bn</i>
<b>Vote Function: 1449 Policy, Planning and Support Services</b>			
<b>Output: 144904</b>	<b>Tax Support to Exempted Service Providers</b>		
<i>Description of Outputs:</i>	Qualifying institutions for the tax subsidy supported	Tax Incentives provided to 8 qualifying Institutions.	Qualifying institutions for the tax subsidy supported
<i>Output Cost: US\$ Bn:</i>	<i>10.000</i>	<i>US\$ Bn: 2.500</i>	<i>US\$ Bn: 10.000</i>
<b>Output: 144972</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Outputs:</i>	Treasury building renovated	Treasury building re-roofed and ceilings replaced.	Treasury building renovated
	Ministry water and plumbing system overhauled.	Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.	Ministry buildings and other structures maintained
		Terms of reference for cleaning developed and service provider procured.	
		1 tank replaced and plumbing works done at the main Finance building.	
<i>Output Cost: US\$ Bn:</i>	<i>2.021</i>	<i>US\$ Bn: 0.502</i>	<i>US\$ Bn: 6.021</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>56.489 US\$ Bn:</b>	<b>14.868 US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>54.023 US\$ Bn</i>	<i>14.736 US\$ Bn</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>276.625 US\$ Bn:</b>	<b>129.061 US\$ Bn:</b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>264.499 US\$ Bn</i>	<i>121.253 US\$ Bn</i>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

The Ministry of Finance, Planning and Economic Development plans to achieve the following in FY 2014/15.

#### i. Macroeconomic Policy, Monitoring and Analysis

The Vote Function has the following Objectives;

1. Formulation of appropriate fiscal and monetary policies for revenue generation and management
2. Coordination of aid policy and mobilization of external resources
3. Monitoring public debt to ensure debt sustainability

The Ministry under this Vote Function caters for capitalization of Financial Institutions including international banks where Uganda has annual capitulation obligations. The Ministry under this Vote Function also provides subvention to Uganda Retirement Benefits Regulatory Authority (URBRA) Capital Markets Authority, Tax Appeals Tribunal and Lottery services. The Ministry further seeks to monitor and evaluate tax policy measures and URA efficiency to ensure improved revenue generation and further facilitate external resource mobilization.

Under the Macroeconomic Policy, Monitoring and Analysis function, the Ministry shall, as required by law, prepare and present to Parliament amendments to the Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 in addition to revenue measures for financing the FY 2015/16 National Budget.

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

### **Vote Summary**

The Ministry further seeks to strengthen and put in place prudent measures for oil and gas revenue management. Capacity building in oil and gas management is therefore a key focus area to ensure staff ability to analyse and effectively monitor the Oil and Gas sector. The Ministry further seeks to update the Oil and Gas industry tax legislation and populate the Oil and Gas sector in the Macro-econometric model. The Ministry also seeks to establish and facilitate a modelling Unit

In line with the mandate to mobilising and monitoring external financing for the national budget, the Ministry seeks to mobilise 16% (external resources) of National budget for the FY 2014/15. 10% of the external resources mobilized in loans shall be earmarked for infrastructure financing. The Ministry also shall conclude 30 Grant Financing Agreements with Development Partners within the Financial Year, update and monitor Official Development Assistance (ODA) disbursement triggers as well as monitor external debt stock and repayments in line with the debt strategy.

The Ministry through this Vote Function seeks to carryout Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk and produce reports. The Ministry also plans to participate in the the East African Community Monetary Union protocol negotiations and produce reports thereof. Once the structure is approved, the Ministry also intends to establish and facilitate a modelling unit which shall operationalise the macroeconomic model once finalised.

#### Budget Preparation, Execution and Monitoring

The Vote Function Objective s include;

Providing strategies and guidelines for the budget process

Allocation of funds to priority sectors in accordance with the MTEF & LTEF

Availing financial resources to finance implementation of Gov't progs

Monitoring and ascertaining efficiency in utilization of national resources for intended priorities

A number of budget reforms have been instituted under the Vote Function to enhance allocative and operative efficiency. This is planned to be strengthened in the Financial Year 2014/15. These reforms include Output Oriented Budgeting using the Output Budgeting Tool (OBT), Quarterly Progress reporting which have greatly improved budgeting and reporting processes of Government. Key activities for the FY 2014/15 shall include; Automation of OBT to make it accessible online, continuous monitoring of budget execution through the Budget Monitoring and Accountability Unit, holding the nationwide Budget consultative meetings and monitoring of Budget implementation.

Other specific activities to be carried out under the Vote Function during the Financial Year shall include the following;

Coordination, preparation, analysis and consolidation of Sector Budget Framework Papers and Local Government Budget Framework papers for FY 2015/16 into the National Budget Framework paper,

Preparation of draft Budget Estimates (Vol 1), Budget Call Circulars, Cabinet Memoranda on the Budget, Medium Term Expenditure Framework (MTEF), Public Investment Plan, Budget Strategy Paper, National Budget Framework Paper for FY 2015/16 and publishing of the Annual Budget Performance Report for the FY 2013/14.

#### Public Financial Management

The Vote Function carries out the following functions

Ensuring safe custody & management of public resources & assets

Management & reporting on accounts of Government (fiscal data)

Developing & regulating internal audit & control systems for satisfactory accountability & management of

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public resources

Developing public financial management policies

Ensuring professionalism of the financial management cadres

Processing and effecting payment instructions for MDAs

For the FY 2014/15 the Vote Function intends to continue support the existing IFMS sites, further rollout of IFMS to 10 more Donor Financed Projects and operationalization of the amended PFA Act full implementation of the Treasury Single Account -TSA.

The Ministry seeks to deepen IFMS to 8 hybrid Votes in central Government and 8 Donor Financed Projects and support IFMS data centres and 112 sites to ensure that they remain on the network.

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 and update, maintain and train users of the DMFAS, conducting payroll audits, establishment of the Public procurement and disposal tribunal and coordination of the Accountability Sector activities.

The Ministry further plans to formulate the Non-Current Assets (NCAs) Accounting Policy and operationalise Public Expenditure and Financial Accountability (PEFA) reform strategy and the Accountants Act as well as the

Ensuring that the Accountability Sector activities are well coordinated and executed under the SWAP approach is one of the major focuses of the Ministry. In this regard, the Ministry together with other Accountability Sector Institutions drafted the Accountability Sector Strategic Investment Plan which is planned for dissemination and full operationalisation in the Financial Year 2014/15.

Economic Development and Policy Research

The Vote Function has the following objectives;

Generating and applying evidence-based data analysis to inform Government decision-making on Econ. Policy and National Development

Capacity building for economic Development policy analysis

Enhancing and facilitating effective mobilization and implementation of Government programs for econ. & Social transformation

Promoting innovation and scientific research pertinent to econ and national development

Highlights of intended key outputs for FY 2014/15 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 and macroeconomic management during the FY. Under the VF, the Ministry will support scientific research, Value addition and facilitation of related research for the Presidential Initiative on Banana Industrial, support for the Population Secretariat activities.

The Vote Function research activities shall feed into the following publications during the Financial Year; Background to the Budget (BTTB) for FY 2015/16, Government Outlays Analysis Report (GOAR) for FY 2013/14, Annual Economic Performance report for FY 2013/14, Public Expenditure Analysis Report (PEAR) for FY 2013/14, Policy Implementation Issues Report (PIR) for FY 2013/14 development Co-operation Frameworks (DCF) Report for FY 2014/15 produced, and Poverty Status Report (PSR) 2015/16 produced based on the 2013 census data.

Under the support to scientific research, the Ministry plans to strengthen 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 among other projects.

Investment and Private Sector Development

The Vote Function objectives include;

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Formulation of investment and private sector policies

Ensuring a conducive investment climate

Enhancing competitiveness of the productive sectors

Promoting Uganda as a leading world investment destination

Delivery of business development services

In the FY 2014/15 the Ministry will ensure promotion of private sector investment and value addition. The Vote Function will ensure entrepreneurial skills development, Development of Industrial parks, strengthening of the Public Private Partnerships PPPs.

Planned activities for FY 2014/15 include among other; fast-tracking the implementation of the Micro Small and Medium Enterprises - MSME Policy, free zones Bill, Investment code Bill and reviewing necessary policies that promote private sector development.

Other planned activities include producing 1 set of estimated contingent liabilities from public-private partnership projects on Government, licensing of 350 Investments project, providing 300 SMEs with business development services.

#### Microfinance

##### Vote Function Objectives

Ensuring sustainable delivery of affordable financial services for Ugandans to achieve prosperity and enhanced socio-economic transformation

Coordinating policy oversight, regulatory functions and formulation of medium & long-term policies & programs for the MF sector

In FY 2014/15, the function plans to put in place the Microfinance Law to regulate the Tier 4 institutions and establish Microfinance Regulatory Authority-(MRA). Other activities include disbursement of 400 loans worth UGX.40.75 billion to clients in all Districts with active clients and offering 120 institutions with technical assistance in governance, loan management, accounting and financial management. The Ministry intervention seeks to increase savings mobilisation by Ugx.2 billion in the FY.

#### Policy, Planning and Support Services

The Vote Function Objectives include;

Providing strategic leadership and management of the Ministry

Formulating Ministerial policies, work plans and monitoring their implementation

Managing the physical, financial and human resources of the Ministry

Key outputs planned for the FY 2014/15 include; operationalization of the Ministry five year strategic plan, implementing the M&E framework for tracking performance progress, Renovation of the treasury building and maintenance of structures and retiring Tax subsidies for qualifying Institutions.

The Vote function shall continue facilitation for internal and local delegations aimed at external revenue mobilisation and facilitating Top Management to undertake policy consultative meetings both local and international.

The Ministry further intends to upgrade security systems including CCTV cameras at the Ministry premises and card reader system. The Ministry also plans to complete renovations of the Treasury building and overhaul of the plumbing system.

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>						
<b>Vote Function:1401 Macroeconomic Policy and Management</b>						
Number of macro economic reports		20	5	20	20	20

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
produced						
Number of progress reports on Macroeconomic model produced		4	1	4	4	4
Number of Tax Amendments Bills produced		5	5	4	4	4
External resources mobilized as a Percentage of the National Budget.		16.5	2.363	16	16	16
Number of MDAs monitored for Non Tax Revenue		50	50	50	50	50
Number of revenue performance reports produced		14	3	14	14	14
Number of Tax-payer sensitization workshops held		4	0	4	4	4
Value of tax disputes resolved (Ushs Bn)		200	34	205	200	200
<b>Vote Function Cost (UShs bn)</b>	<i>N/A</i>	<b>114.058</b>	<b>58.868</b>	<b>96.154</b>	<b>88.520</b>	<b>123.595</b>
<i>VF Cost Excl. Ext Fin.</i>	38.048	106.294	57.838	93.252	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1402 Budget Preparation, Execution and Monitoring</b>						
% of funds utilized against funds released (CG on IFMS)		98	82	98	98	98
Arrears as a % of total expenditures FY N-2		4	3	3	3	3
Total value of supplementary appropriations as a % of approved budget				3	3	3
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year		80	85% of Local Governments submitted their Quarter 4 Budget Performance Progress reports	88	88	88
<b>Vote Function Cost (UShs bn)</b>	<i>N/A</i>	<b>15.612</b>	<b>5.497</b>	<b>12.623</b>	<b>27.789</b>	<b>39.961</b>
<i>VF Cost Excl. Ext Fin.</i>	8.359	12.739	5.479	11.517	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1403 Public Financial Management</b>						
Number of Audit reports on IT Activities produced.		2	0	2	2	
Number of foreign missions audited.		12	0	5	12	
Number of Payroll audit reports produced.		2	2	2	2	
Number of missions upgraded within the Navision System		32	8	32	32	
Number of Public Universities piloted on the Computerized Education Management and Accounting System.		3	0	3	3	
Number of PDEs inspected.		40	0	40	40	
<b>Vote Function Cost (UShs bn)</b>	<i>N/A</i>	<b>40.047</b>	<b>12.434</b>	<b>15.432</b>	<b>43.434</b>	<b>41.682</b>
<i>VF Cost Excl. Ext Fin.</i>	25.406	23.988	9.206	15.432	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1404 Development Policy Research and Monitoring</b>						
Number of Key Economic		4	2	4	4	

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## Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Publications produced.						
Number of sectors analyzed.		6	0	6	6	
Number of District Planning Units guided on how to use the National Population Policy Action Plan.		15	15	60	15	
Number of District Planning Units provided with Technical Support Supervision.		25	15	60	25	
Number of Sub-counties trained in data management and utilization.		0	0	0	0	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>44.000</b>	<b>21.381</b>	<b>39.434</b>	<b>35.718</b>	<b>23.000</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>28.241</i>	<i>42.791</i>	<i>21.381</i>	<i>39.434</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1406 Investment and Private Sector Promotion</b>						
Number of business Licensing Reforms implemented.		20	5	20	20	
Number of Investment laws reviewed and harmonized with EAC.		5	2	5	5	
Number of Investor Protection Agreements concluded		5	1	5	5	
Number of rural and urban participants mobilized and trained to start businesses.		5000	1291	4000	5000	
<b>Vote Function Cost (US\$ bn)</b>	<b>13.824</b>	<b>15.900</b>	<b>7.779</b>	<b>15.440</b>	<b>23.292</b>	<b>13.600</b>
<b>Vote Function:1408 Microfinance</b>						
Number of SACCOs monitored.		735	735	2200	3000	
Number of SACCOs provided with specialized training.		150	0	735	1000	
Number of SACCOs strengthened through capacity building.		300	0	300	300	
No. of SACCOs registered			0	2200		
No of SACCOs received training			0	3000	3000	3000
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>16.519</b>	<b>8.234</b>	<b>16.190</b>	<b>29.496</b>	<b>28.421</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>10.357</i>	<i>8.764</i>	<i>4.835</i>	<i>8.204</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1449 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>30.489</b>	<b>14.868</b>	<b>35.707</b>	<b>45.232</b>	<b>26.530</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>35.853</i>	<i>28.023</i>	<i>14.736</i>	<i>35.707</i>	<i>N/A</i>	<i>N/A</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>276.625</b>	<b>129.061</b>	<b>230.981</b>	<b>293.481</b>	<b>296.789</b>
<i>Vote Cost Excl. Ext Fin</i>	<i>160.088</i>	<i>238.499</i>	<i>121.253</i>	<i>218.986</i>	<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 dependance and implement the debt sustainability strategy.

ii. Enhance output oriented budgeting for performance results and value for money. Deepening the various Budget Reforms (OBT) in all sectors and Local Governments

iii. Development of regional industrial parks for increased private sector development.

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iv. Establishment of incubation centres for science research and development and training of graduate youths to reduce the unemployment gap

v. A Comprehensive macroeconomic model developed to support economic policies

vi. entrepreneurial skills development in various parts of the country to reduce unemployment not only amongst the youth

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 Units

#### (ii) Efficiency of Vote Budget Allocations

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.

Under all the Ministry Vote Functions, the Ministry shall, in FY 2014/15 and over the medium term continue to ensure efficiency in resource allocation and utilisation in order to achieve Value For Money to ensure promotion of economic growth, job creation and improved service delivery.

The Ministry shall continue to ensure that funds are allocated in accordance to work plans which are linked to the attainment of the NDP short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not inline with the agreed upon outputs, work plans and procurement plans. The Budget Monitoring and Accountability Unit is mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and use of public funds.

The Ministry shall ensure further roll out of the Integrated Financial Management System (IFMS) across Government in the medium term and also ensure effecting of the 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. Operationalisation of the Public Finance Bill and operationalisation of the Treasury Single Account shall also improve financial management and efficiency in service delivery.

Budgeting timelines have been changed to ensue that budget approval process is done before the beginning of the Financial Year to allow for proper planning and predictability of the budget exeution.

Risk management initiatives shall be put in place in addition to amendment of the PFAA Act and PPDA Act to ensure their harmonisation 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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17

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Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	112.0	<b>82.3</b>	187.3	183.1	40.5%	<b>35.6%</b>	62.2%	60.1%
Service Delivery	33.3	<b>20.9</b>	26.6	23.5	12.0%	<b>9.1%</b>	8.8%	7.7%

**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 for Ugandans but to encourage industrialisation and competitiveness.

ii. Part of the Development Budget is geared towards Scientific research which is key in attainment of the Millenium Development Goals and consistent with the National Development Plan 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 favourable 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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	110.0	<b>74.4</b>	176.9	159.6	39.8%	<b>32.2%</b>	58.8%	52.4%
Grants and Subsidies (Outputs Funded)	136.7	<b>128.3</b>	102.3	125.4	49.4%	<b>55.5%</b>	34.0%	41.2%
Investment (Capital Purchases)	29.9	<b>28.2</b>	21.8	19.6	10.8%	<b>12.2%</b>	7.2%	6.4%
<b>Grand Total</b>	<b>276.6</b>	<b>231.0</b>	<b>301.0</b>	<b>304.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The Ministry has made resource allocations to the following development activities:

#### 1. Macroeconomic Policy Management

i. Ushs 88.682 billion has been allocated for Capitalization of Financial Institutions, Share acquisition and Subscription to International Organizations as follows;

- Ushs 30.000 billion is for the Agricultural Credit Guarantee Scheme,
- Ushs 4.500 billion is for Capitalization of the African Development Bank
- Ushs 10.000 billion is for Capitalization of the PTA Bank
- Ushs 5.000 billion is for Capitalization of the Islamic Development Bank
- Ushs 10.000 billion is for Capitalization of the Uganda Development Bank
- Ushs 29.128 billion is for Capitalization of the East African Development Bank

#### 2. Public Financial Management

ii. Ushs. 7.44bn has been allocated to the data centre and recovery site hardware maintenance and IFMS licenses procurement from Oracle

#### 3. Economic Development Policy Research and Monitoring

iii. Ushs 21.00bn has been allocated to Presidential initiative on Banana Industry for continuation of work



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on the factory & Associated works and to enable raw & instant flour lines full Operationalisation in addition to testing and promotion of extrusion cooking & Biscuit line & Confectionery. With this funding and more, the project shall increase matooke production for Value addition and procure Phase II Lab. Equipment.

Iv. A total of Ushs 11.50bn has been allocated for promotion of science and innovation as follows: Developing appropriate technologies (maka pad sanitary pads, metallic incinerators, 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.

#### 4. Investment and Private Sector Promotion

i. The development of Industrial Parks has been allocated Ushs.2.69bn

ii. Enterprise Uganda has been allocated an Ushs 2.4 billion to cater for entrepreneurship programmes which involve countrywide training of communities and individuals in entrepreneurship and business development skills provision to SMEs.

#### 5. Microfinance

i. The Support to Microfinance programme, with Ushs.10.842 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.

iii. 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 mobilisation.

#### 6. Policy Planning and Support Services

i. Ushs.6.02 billion has been allocated to the renovation of the Treasury Building

ii. Ushs 10.0 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>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0054 Support to MFPED</b>			
<b>144972 Government Buildings and Administrative Infrastructure</b>	Treasury building renovated	Treasury building re-roofed and ceilings replaced.	Renovation of Treasury Building and overhaul of Water System completed.
	Ministry water and plumbing system overhauled.	Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.	Works certified and handover done
		Terms of reference for cleaning developed and service provider procured.	Minor repires on main Finance building done

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		1 tank replaced and plumbing works done at the main Finance building.	
<b>Total</b>	<b>2,020,877</b>	501,919	<b>6,020,877</b>
<i>GoU Development</i>	<i>2,020,877</i>	<i>501,919</i>	<i>6,020,877</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144976 Purchase of Office and ICT Equipment, including Software</b>	Information systems hardware, software and consumables provided and managed	Data on donor disbursement migrated from Legacy System to PIMIS	Digital Computerised display screen procured and installed.
	Computer and equipment provided to staff	Reports on external assistance produced.	Electronic content management system procured
	Office communication systems upgraded and maintained	Procurement initiated for preventive maintenance and network switch and bandwidth upgraded.	ECMS installed and operationalised
	Security systems enhanced.	Reports on external assistance for Q 1 produced.	Users trained in the use of ECMS
	CCTV system Upgraded and maintained	Central UPS for server room and Switchboard procured and installed.	Computer and equipment provided to staff
	Data on donor disbursement migrated from Legacy System to PIMIS	Server procured pending delivery.	Information systems hardware, software and consumables provided and managed
	Roll out of PIMIS to Development Partners	1 fax Machine, 2 UPS ,6 Laptops and 3 printers procured.	Software and licences managed
	Aid data Geo-coding set up		Hardware upgrade d and maintained
	Reports on external assistance produced		Hardware inventory managed
	Improved processes/Data flows established		
	MTEF External Resource envelope 2014/15 produced		
<b>Total</b>	<b>1,504,106</b>	367,761	<b>3,504,106</b>
<i>GoU Development</i>	<i>1,504,106</i>	<i>367,761</i>	<i>3,504,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144977 Purchase of Specialised Machinery &amp; Equipment</b>	Ministry stand by Generator procured	Generator delivered and installed.	Fire safety system installed
	Fire Safety stsyem enhanced.		CCTV upgrade and card reader system maintenance
			Centralised UPS procured and installed
<b>Total</b>	<b>26,487,450</b>	92,683	<b>1,687,450</b>
<i>GoU Development</i>	<i>26,487,450</i>	<i>92,683</i>	<i>1,687,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144978 Purchase of Office and Residential Furniture and</b>	Work stations provided	Sound proof glass fitted in the 7th Floor Boardroom,	6 round reading tables and 24 reading charirsfor resource centre procured
	Chairs for conference Hall and	refurnishing done and ceiling	

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Fittings</b>	7th floor board room procured	boards replaced.	150 executive Office chairs and 50 Secretarial chairs procured
	Fittings provided in offices and committee rooms	1 heavy duty Photocopier procured.	50 Working tabled procured
	6 round reading tables and 24 reading chairs for resource centre procured	Procurement for repair of conference Hall chairs done pending Contracts Committee Approval.	30 filing cabinets procured.
	Reception desk and 4 Chairs procur	5 offices fitted with blinds, 14 seater conference chair and table procured, wall to wall carpet fitted in 4 offices,	10 executive bookshelves procured
		3 filing cabinets, 3 executive chairs, 5 visitors chairs, 2 executive filing cabinets, 1 bookshelf, 1 executive desk, 1 fridge procured.	20 sets of Window blinds procured.
			Conference Hall curtains procured.
<b>Total</b>	<b>637,400</b>	<b>101,044</b>	<b>637,400</b>
<b>GoU Development</b>	<b>637,400</b>	<b>101,044</b>	<b>637,400</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 0978 Presidential Initiatives on Banana Industry</b>			
<b>140472 Government Buildings and Administrative Infrastructure</b>	Construction of the Pilot Banana Processing plant 100% completed	Construction of the Pilot Banana Processing plant 82% completed.	Operationalisation of the Pilot Banana Processing plant 100% completed
	Quality Assurance & Research facilities constructed 100%	Quality Assurance & Research facilities constructed 69% .	Operationalisation of Quality Assurance & Research facilities 100%
	Phase I Raw & Instant flour equipment installed & test run 100%	Construction of phase II Water works (secondary treatment) 20% completed (TBI).	Phase II Raw & Instant flour equipment procured, installed & test run 100%
	Biscuit line & Confectionery equipment installed & test run 100%	Maintenance of Banana demo garden at the TBI.	Procurement, installation of Biogas of Biogas equipment at the TBI 100%
	2 Silos & hammer mill installed & test run (100%)	Product testing under the school feeding programme was done in 6 schools; product promotion undertaken at Jinja Agricultural show, Halaal food festival, 2013 Agro forum in Gulu.	Automation of 2 Silos & hammer mill installed & test run (100%)
	In-take water works completed & water pumped to the TBI 100%.	Continous research, PhD, and Msc development in Matooke industrial development.	Operationalisation of Irrigation System in the Demo gardens 20 acres at the TBI completed
	Procurement, Installation & test running of Irrigation System in the Demo gardens 20 acres at the TBI completed	2 farmer training done at TBI for farmers from Kyangyenyi, Kigarama & Masheruka.	15- Farmer trainings at the TBI.
	Construction of phase II Water works (secondary treatment) 100% completed (TBI)		Increased Banana Production at the TBI.
	12- Farmer trainings at the TBI.		Phase II Lab. Equipment Delivered & Installed (100%)
	Increased Banana Production at the TBI.		Continous product development testing & promotion undertaken

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Phase II Lab. Equipment Delivered & Installed (80%)		Development & Production of Tooke products for the market on a large scale.
	Continous product development testing & promotion undertaken		Continous research, 2 PhD & 4 Msc on going.
	Development & Production of Tooke products for the market.		3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.
	Continous research, PhD-1 complete, 4- On going & Msc - 2 complete, 4 Msc registered.		Production of the Tooke book.
	3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.		
	Production of first draft of the Tooke book.		
<b>Total</b>	<b>22,600,310</b>	<b>5,650,078</b>	<b>16,400,000</b>
<i>GoU Development</i>	<i>22,600,310</i>	<i>5,650,078</i>	<i>16,400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outomes

The Ministry plans to undertake the following activities to improve performance; 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.

Extend the World Bank Client connection to all World Bank funded projects

Avail resources in line with the available resource envelope and planned activities in the Sector Strategic Investment Plans.

Regular portfolio analysis using DMFAS 6.0

Deepen IFMS to hybrid Votes, rollout IFMS to 10 additional Donor Funded Projects

Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills

Harmonization of financial regulations including the PFAA, PPDA Acts.

Enhance management of research grants, S&T and M&E

Fast-track the implementation of the MSME Policy, free zones Bill, Investment code Bill and reviewing necessary policies that promote private sector development

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

## Vote Summary

Continued training of SACCO members in resource management.

Work with Enterprise Uganda to give business skills to SACCO members so that they borrow to invest in productive activities.

Implement Tier 4 law and form structures of the MFRA to put in place a regulatory authority

Continued training and professionalization of all cadre in the Ministry

Full operationalisation of the Monitoring and Evaluation Framework

### Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
<i>VF Performance Issue: Lack of a comprehensive macroeconomic model for financial framework</i>			
Framework and data base for the Micro-Simulation Model constructed	Micro-Simulation Model constructed partially and currently awaiting CGE to be done	Dynamic CGE Model implemented	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
Capacity built in Macroeconomic Modeling		Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	
Post Model project support	18 staff have so far been trained in macroeconomic modeling	Macroeconomic forecasting results produced	
		Results from the SUT/SAM produced	
<i>VF Performance Issue: Lack of an effective mechanism to capture all overseas development assistance in the economy</i>			
Official Development Assistance (ODA) disbursement triggers monitored	Roll out of the PIMIS started, with training of Development Partners and recruitment of TOT team.	Further roll out of the Public Investment Management System (PIMIS) and training of core users	Aid management Platform to be in place and complied with
External debt stock and repayments monitored in line with the debt strategy	1st round of data collection on ODA undertaken.		
Database on all Official Development Assistance maintained and updated	External debt stock and repayments monitored in line with the debt strategy		
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	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>			
Need to roll out and deepen IFMS in all Votes and	Upgraded IFMS to all sites including 8 projects.	10 Donor Project will be rolled out	Train staff to manage IFMS sites and retain the staff

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

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Accounting Units of Government	<p>IFMS data centres and 107 sites supported to remain connected to the network.</p> <p>Provided User IFMS Support of all Central Government Votes (66).</p> <p>MS NAV 2009 Support and Monitoring for the 32 Missions.</p>	6 Hybrid Sites Implemented	
<i>VF Performance Issue: Lack of a mechanism to improve the timeliness and adequacy of information on external debt and donor disbursements</i>			
Implementation of IFMS in Donor Financed Projects supported	Implementation of IFMS in Donor Financed Projects supported.	DMFAS training for new users Staffing and capacity building of the NAO support Unit	All inflows to be captured in database Training of all involved staff Review of financial packages
Regular portfolio analysis using DMFAS 6.0	Ensured regular maintenance of DMFAS and staff training to increase capacity for portfolio analysis	Reviewing and harmonising Bank Accounts in Line with TSA Implementation	
<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 Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	Enforce compliance to policy requirements
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate capacity of SACCOs and MFIs to absorb resources.</i>			
Continued training of SACCO members in resource management.	Training SACCO members in Financial literacy and resource management undertaken	Continued training of SACCO members in resource management.	Enforce financial discipline and
Continued SACCO mentoring work.	SACCO mentoring activities undertaken	Continued SACCO mentoring work.	
<b>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</b>			
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Inadequate funding for Research and Development</i>			
Continue with negotiations with both local and international organisations for funding.	UNCST cutback on scope of activities to fit within the resource envelope eg no research grants, reduced national science week events and workshops activities etc. The Council continues with negotiations for lifting of the STI Sector ceiling to enable allocation of adequate resources for implementing the STI activities	Continue with negotiations with both local and international organisations for funding.	Mitigate funding challenges Put systems in place

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## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate institutional and legal framework for production and utilisation of scientific research and innovation</i>			
Implement the Science, Technology and Innovation policy	UNCST programme activities were aligned toward implementing the STI Policy eg construction of science parks, popularization of technologies eg wind energy, aquaponics farming techniques, international cooperation agreements etc	Implement 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	Hold weekly Top Management and Top Technical meetings	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	Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	
<b>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</b>			
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>			
Existing revenue measures analyzed to generate policy measures for FY2014/15 through regular consultations with key stakeholders	Q1 Impact of revenue measures for FY 2013/14 on revenue performance evaluated and draft measures for 2014/14 generated.	Tax Bills for 2013 published Carryout studies on enhancing tax revenue efforts Collaboration with KCCA with Local Government regarding hard to reach small businesses	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.
Business activities in the informal sector monitored to widen the taxbase			
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 refresher training courses in the OBT	Continued refresher training courses in OBT and analytical skills  Continued Training on Budget preparation and reporting modules of the OBT	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>			
Increasing technical capacity for undertaking development policy research	10 staff trained in CGE modelling	The current staff structure does not reflect the new demands on the department. Need for review of the Staff	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			

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## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Lack of a framework to monitor the various agreed upon indicators.</i>			
Expand and increase the effectiveness of the Inter agency forum	An Inter Agency Retreat is being organized to streamline activities and effectiveness of Agencies that spur investment growth in the Country	Design a monitoring framework to track the indicators	Monitoring framework
<i>VF Performance Issue: Lack of appropriate private sector development related policies and laws</i>			
Develop the MSME Strategy	No action taken	Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda	Enforce the laws
Follow up PIRT recommendations in the various relevant institutions		Fast track the development of private sector development strategy	
Follow up the legal process of enacting the Bills			
<i>VF Performance Issue: Need to streamline the various policy initiatives on investment and private sector development</i>			
Train 12 Staff in Public Private partnerships (Implementation, costing, structuring, monitoring, appraising and development)	1 staff was trained in Public Private Partnerships (PPP) policy initiatives and options.  Training plan for PPPs was developed	Hold quarterly executive directors' meetings of MDAs involved in the investment and private sector development function  Initiate focal points in MDAs and Local governments to ease coordination	To merge all the institutions involved in investment and private sector development under one umbrella
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate monitoring of MFIs and SACCOs' activities in all sub counties</i>			
Continue monitoring of SACCOs and training of executives	Periodically monitored and supervised Microfinance Institutions and SACCOs.	Continue monitoring of SACCOs and training of executives	Monitoring framework Communication strategy
<i>VF Performance Issue: Lack of a comprehensive regulatory and policy framework that encompasses the landscape of microfinance institutions</i>			
Implement Tier 4 law	Finalised the drafting Instructions of Tier4 law and submitted them to the First Parliamenatry Counsel to draft the Tier IV Microfinance Bill	Implement Tier 4 law	Enforcing a regulatory framework to effectively regulate Tier 4 institutions.
Vote Function: 14 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate capacity for monitoring of Ministry projects and programmes</i>			
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	No Action Taken	Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department, and to be incorporated in all programmes
<i>VF Performance Issue: Inadequate skills development</i>			
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry	Comprehensive career development plan and professionalisation of staff

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.



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

## Vote Summary

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>						
1401 Macroeconomic Policy and Management	38.514	114.058	32.398	96.154	88.520	123.595
1402 Budget Preparation, Execution and Monitoring	9.115	15.612	1.685	12.623	27.789	39.961
1403 Public Financial Management	44.458	40.047	6.332	15.432	43.434	41.682
1404 Development Policy Research and Monitoring	31.561	44.000	10.424	39.434	35.718	23.000
1406 Investment and Private Sector Promotion	13.909	15.900	3.475	15.440	23.292	13.600
1408 Microfinance	10.357	16.519	2.020	16.190	29.496	28.421
1449 Policy, Planning and Support Services	36.759	30.489	6.603	35.707	45.232	26.530
<b>Total for Vote:</b>	<b>184.672</b>	<b>276.625</b>	<b>62.937</b>	<b>230.981</b>	<b>293.481</b>	<b>296.789</b>

### (i) The Total Budget over the Medium Term

In the FY 2014/15 the Ministry (Vote 008) has been allocated a total of Ushs 250.781bn excluding taxes. The FY 2014/15 resource is broken down into Ushs 3.838bn for wage, Shs.63.246bn for non wage, Ushs 171.415bn for Domestic development and Ushs 12.282 billion from external sources. The Donor financing has significantly reduced by Ushs 25.844bn compared to FY 2013/14 due to reduction in donor commitment for the FY 2014/15. This results from the end of FINMAP 2 in June 2014 and the starting of FINMAP phase three hence no significant external assistance has been confirmed for Phase III.

### (ii) The major expenditure allocations in the Vote for 2014/15

The Vote has seven vote functions under which the Ministry executes its mandate. Major resource allocations have been towards the following activities for the FY 2014/15:

- i. Agricultural Credit Guarantee scheme ( Ushs 30.0bn)
- ii. OBT automation (Ushs 2.5bn),
- iii. Uganda retirements Benefits regulatory Authority (Ushs 6.0bn),
- iv. Integrated Financial Management System recurrent costs (Ushs 10.268bn)
- vi. Support to the US-ADF Country Program (Ushs 3.0bn)
- vii. Presidential Initiative on Banana Industrial Development ( Ushs 19.000bn)
- viii. Tax subsidy to qualifying Institutions (Ushs 10.0bn)
- ix. Renovation of the Treasury Building (Ushs 6.02bn)
- x. Support to Scientific research and Innovation (Ushs 11.64bn)

The details of allocation to the different vote functions are indicated in table V3.1 above.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

The resource GoU allocation in the FY 2014/15 has remained the same as compared to the previous FY 2013/14. GoU funding stands at Ushs 238.499bn. The reduction has been on the External Financing which was Ushs38.126bn and has reduced to Ushs12.282bn reflecting a reduction of Ushs25.844bn. This arises as a result of reduced Donor commitment to FINMAP whose current phase is ending in the FY 2013/14.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs		
	2014/15	2015/16	2016/17
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
<b>Output:</b>	<b>1401 01 Macroeconomic Policy, Monitoring and Analysis</b>		

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

## Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
US\$ Bn: -6.106	US\$ Bn: -3.730	US\$ Bn: -3.516	End of Donor allocation for FINMAP II
End of FINMAP II. This ultimately led to a reduction in the allocation to the Vote Function over the medium term	Donor will end their support to FINMAP component for economic management. This will ultimately lead to a reduction in the allocation to the Vote Function		
<b>Output: 1401 58 Capitalisation of institutions and financing schemes</b>			
US\$ Bn: -11.052	US\$ Bn: -46.382	US\$ Bn: -12.894	The reallocation is to cater for Nationwide Budget Consultative meetings, printing of budget document, electricity and other utility bills, coordination and other activities of the Accountability Sector
Reallocation from development to recurrent budget within the Vote			
Vote Function: 1401 Budget Preparation, Execution and Monitoring			
<b>Output: 1402 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
US\$ Bn: -4.417	US\$ Bn: 2.235	US\$ Bn: 0.590	FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term
Reduction in donor commitment for FINMAP			
Vote Function: 1401 Public Financial Management			
<b>Output: 1403 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>			
US\$ Bn: -1.268	US\$ Bn: 11.522	US\$ Bn: 12.161	Additional Allocation for IFMS roll-out to the remaining MDAs and Local Governments
IFMS roll-out			
<b>Output: 1403 02 Management and Reporting on the Accounts of Government</b>			
US\$ Bn: -10.254	US\$ Bn: -5.825	US\$ Bn: -6.931	FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term
End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	
<b>Output: 1403 03 Development and Management of Internal Audit and Controls</b>			
US\$ Bn: -2.122	US\$ Bn: 0.869	US\$ Bn: -0.017	FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term
End of FINMAP II hence the reduction in Donor Financing			
<b>Output: 1403 04 Local Government Financial Management Reform</b>			
US\$ Bn: -5.888	US\$ Bn: -2.888	US\$ Bn: -2.888	FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term
End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	
<b>Output: 1403 05 Strengthening of Oversight (OAG and Parliament)</b>			
US\$ Bn: -3.021	US\$ Bn: -1.021	US\$ Bn: -1.021	FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term
End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	
<b>Output: 1403 72 Government Buildings and Administrative Infrastructure</b>			
US\$ Bn: -2.014	US\$ Bn: -0.014	US\$ Bn: -0.014	FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term
End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing	
Vote Function: 1454 Development Policy Research and Monitoring			
<b>Output: 1404 54 Support to scientific and other research</b>			
US\$ Bn: 2.028	US\$ Bn: -0.186	US\$ Bn: -3.140	Increased Government commitment to enhance Scientific research and
Additional allocation to			

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## Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
support Scientists			innovation
<b>Output: 1404 72 Government Buildings and Administrative Infrastructure</b>			
US\$ Bn: -6.200	US\$ Bn: -16.836	US\$ Bn: -19.600	PIBID allocation reduced given that the Project Factory is expected to be completed and operations commenced
Reduction of Allocation to Presidential Initiative o Banana Industrial Development			
<i>Vote Function: 1401 Policy, Planning and Support Services</i>			
<b>Output: 1449 01 Policy, planning, monitoring and consultations</b>			
US\$ Bn: -3.834	US\$ Bn: 1.146	US\$ Bn: -3.854	FINMAP donor funding for the next phase has not been fully confirmed. This has led to a reduction under this output over the medium term
End of FINMAP II hence the reduction in Donor Allocations			
<b>Output: 1449 02 Ministry Support Services</b>			
US\$ Bn: 1.176	US\$ Bn: 7.442	US\$ Bn: -1.337	
<b>Output: 1449 72 Government Buildings and Administrative Infrastructure</b>			
US\$ Bn: 4.000	US\$ Bn: 1.877	US\$ Bn: 1.979	Allocation to cater for renovation and maintenance of buildings and other structures, transfer of water system
Additional allocation for renovation and maintenance of the Ministry premises			
<b>Output: 1449 76 Purchase of Office and ICT Equipment, including Software</b>			
US\$ Bn: 2.000	US\$ Bn: -1.004	US\$ Bn: -0.504	This will also cover messaging and email application upgrade, network switch upgrade, bandwidth manager, upgrade of server room access control
Additional allocation for the Document management system,			
<b>Output: 1449 77 Purchase of Specialised Machinery &amp; Equipment</b>			
US\$ Bn: 1.200	US\$ Bn: 2.513	US\$ Bn: 3.513	Acquisition and installation of a centralised UPS, CCTV management solution, and integrated access control
Acquisition and installation of a centralised UPS, CCTV management solution, and integrated access control			

## V4: Vote Challenges for 2014/15 and the Medium Term

*This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.*

Lack of an effective mechanism to capture all overseas development assistance in the economy. The Ministry is currently working on the roll out and training of core users on the Public Information Management System PIMS

Lack of a comprehensive macroeconomic model for financial framework. The Ministry Is currently working on the development of the macroeconomic model

Inadequate measures for increased tax compliance, and policies that will broaden tax base. The Ministry has instituted a task to carryout studies on broadening the tax base and to come up with revenue enhancement measure

Budget pressures other than emergencies leading to undue supplementaries and budget cuts. The Ministry is ensuring that resources are availed in line with the resource envelope.

Lack of a mechanism to improve the timeliness and adequacy of information on external debt and donor

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disbursements. The Ministry carries out regular portfolio analysis using DMFAS 6.0.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>	
<b>Output: 1401 01 Macroeconomic Policy, Monitoring and Analysis</b>	
<i>US\$ Bn: 0.000</i>	
<i>Vote Function: 1401 Public Financial Management</i>	
<b>Output: 1403 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>	
<i>US\$ Bn: 0.000</i>	
<i>Vote Function: 1454 Development Policy Research and Monitoring</i>	
<b>Output: 1404 54 Support to scientific and other research</b>	
<i>US\$ Bn: 34.243</i>	
Additional Funding required by the Uganda National Council of Science and Technology to boost scientific research and innovation	<p>1. Additional funding required for the projects below (Ushs 14.243bn);</p> <ul style="list-style-type: none"> <li>i. Appropriate Technologies Project</li> <li>ii. Oluwoko vs mosquito larvae project</li> <li>iii. Fresh vacuum sealed matooke Project</li> <li>iv. Development of bacteria mosquito larval pathogens for biological control</li> <li>v. Phytolacca dodecandra Project snailtox production to control fascioliasis</li> <li>vi. Integrated banana juice factory project</li> <li>vii. Implementation of the Intelligent Integrated System for the diagnosis and treatment of Malaria</li> <li>viii. Artemisia-Annua ovacado lemon grass beverage vs malaria project</li> </ul> <p>2. Other requirements (Ushs20bn)</p> <ul style="list-style-type: none"> <li>i. Scientific equipment, reagents, consumables, data collection and analysis, Laboratory</li> <li>ii. Product development, intellectual property and patent rights</li> <li>iii. Construction of four Pilot plants ( one national and three regional , BoQs, consultants)</li> <li>iv. Support for implementation of an intelligent integrated computer system for the diagnosis, treatment of malaria and training</li> <li>v. Renewable energy, energy upgrade and access</li> <li>vi. Raw material production extension</li> <li>vii. Research and Development for water works construction and feasibility</li> <li>viii. Research and Development Climate Change feasibility study on the effects of climate Change on Environment and Economy</li> <li>ix. 12 Scientific research projects selected competitively in 2009</li> <li>x. 12 new projects selected in 2010</li> <li>xi. UNCST will initiate establishment of a science park at</li> </ul>
<b>Output: 1404 72 Government Buildings and Administrative Infrastructure</b>	
<i>US\$ Bn: 0.000</i>	
<i>Vote Function: 1451 Investment and Private Sector Promotion</i>	
<b>Output: 1406 51 Provision of serviced investment infrastructure</b>	
<i>US\$ Bn: 0.000</i>	
<i>Vote Function: 1404 Policy, Planning and Support Services</i>	
<b>Output: 1449 04 Tax Support to Exempted Service Providers</b>	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
US\$ Bn: 0.000	

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

Under the Policy, Planning and support services the ministry does not discriminate when it comes to deployment of staff, the Ministry access is user friendly to disabled people.

The Development Policy research and monitoring function undertakes gender and equity studies and sectors are trained in gender sensitive budgeting.

The Budget function has worked closely with the Social Development Sector to develop the guidelines for integration of gender and equity issues in the sector plans and budgets. The BFP format also provides guidelines for integration of equity issues into sector budgets.

#### (ii) HIV/AIDS

Under the Development Policy research and analysis, EPRC address the HIV/AIDS issues around research. From a non-research perspective, we have incorporated the HIV/AIDS work policy as part of our staff terms and conditions of service.

The Budget function has worked closely with the health Sector to develop the guidelines for integration of HIV/AIDS issues in the sector plans and budgets. The Budget Framework Paper format also provides guidelines for integration of HIV/AIDS issues into sector budgets

#### (iii) Environment

Under vote function for policy , planning and support services the ministry has a contract to cater for disposal of waste and maintain a clean environment. Obsolete vehicle, equipment and electronics are disposed off to avoid possible spillage of chemicals. Measures are in place to avoid rodents and termites destroy Ministry assets. For any physical project an environment assessment study is undertaken prior to commencement. Conducted analysis of government expenditure for incorporation of cross cutting issues including environment issues. Notable are projects under the investment function of UIA which must provide an Environment Impact Study prior to commencement of construction. Likewise the Tea Industry, Banana Factory, and other scientific projects under UNCST provide EIS prior to production.

The Global Environment Facility (GEF) Project under the auspices of UNDP facilitates the Country Focal Officer to coordinate environmental issues of the country, compiles and submits a report UNDP

The Budget function has worked closely with the Environmental and Natural Resources sector to develop the guidelines for integration of environmental issues in the sector plans and budgets. The BFP format also provides guidelines for integration of environmental issues into sector budgets.

### (ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
Common wealth-Secretariat		0.25
JCRC - Complant Engineering and Trade (U) Ltd		3.84

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## Vote Summary

Islamic Development Bank	11.18
Islamic Corporation for the Devt of the Private Sector	0.15
International Fund for Agricultural Devt	0.30
IFAD Projects VAT Refund	0.06
ESAAMLG-Anti-money Laundering	0.00
African Capacity Building Foundation(ACBF)	0.12
CPTM Smart Partnership	1.50
Merchantile Global Ltd	0.23
Common wealth-Foundation	1.03
BOU NPART rent	0.58
BIDCO	2.39
All Saints Nakasero Church	0.02
African Peer Review Mechanism	1.30
African Institute for Econ Dev & Plng (IDEP)	0.18
African Development Bank	2.56
East African Development Bank	0.00
Sameer Agriculture & Livestock (diary Corp)	1.29
USAID Uganda Project	6.65
United Nations Pop. Fund (UNFPA)	0.05
UNDP Local Offices	3.63
Umeme	0.62
Uganda Telecom	0.03
Uganda Development Bank (Capitalisation)	22.13
Uganda Communications Commissions	0.59
Kent Marketing Ltd	0.00
Southern Range Nyanza Textiles	25.47
Kingdom Kampala	3.25
Rakai Health Science Program	0.00
Quality Chemical Industries Ltd	2.20
PTA Bank	15.62
Organisation of Islamic Conference	0.63
National Water and Sewerage Corporation	0.29
Mukono UCU	0.33
World Islamic Call Society	0.01
Steel and Tube industries	4.61
<b>Total:</b>	<b>113.095</b>

The Ministry is in charge of Tax policy and other sectors used to off load VAT refunds to the Ministry yet the Chart of Accounts does not provide for VAT Refunds Budget line. Other arrears arose out of emerging activities that had not been planned for with no budget to support them. Contributions to International Organisations has remained a challenge over time since the MTEF can't adequately accommodate it. The Ministry committed to capitalise UDB up to Shs90bn. This commitment is still outstanding although it has not been captured as arrears.

The Salary arrears paid under the Budget vote function are based on the amounts verified and submitted by the Ministry of Public Service. The funds for salary arrears are released to the respective Accounting Officers for payment and thereafter provide accountability to the Ministry of Finance, Planning and Economic Development. With the implementation of the Straight Through Processing (STP) of salaries, the payments are made directly to the beneficiary bank accounts by the Ministry

### (ii) Non Tax Revenue Collections

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

### Vote Summary

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

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Other Fees and Charges				0.120	0.142
Rent & Rates - Non-Produced Assets – from private entities				0.003	0.012
	<b>Total:</b>			<b>0.123</b>	<b>0.154</b>

The Ministry and the agencies have a limited scope of procurements, most of which are common user items for which service and contract agreements are prepared; hence minimum and small bid documents are sold out to interested parties.

The obsolete equipment like furniture is given out to UPE schools while vehicles that are due for disposal are usually depreciated attracting low values.

UTL Hoist is under contractual terms. Administrative reviews happen once in a while .

The canteen offers subsidised services to members of staff hence the rent is also subsidised.