

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.357	4.238	4.238	4.226	97.3%	97.0%	99.7%
Recurrent Non Wage	110.360	116.845	116.845	116.500	105.9%	105.6%	99.7%
Development GoU	366.311	321.431	322.796	322.542	88.1%	88.1%	99.9%
Development Donor*	94.671	N/A	93.047	93.046	98.3%	98.3%	100.0%
GoU Total	481.027	442.514	443.879	443.267	92.3%	92.2%	99.9%
Total GoU+Donor (MTEF)	575.698	N/A	536.926	536.314	93.3%	93.2%	99.9%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	575.698	442.514	536.926	536.314	93.3%	93.2%	99.9%
(iii) Non Tax Revenue	4.800	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	580.498	442.514	536.926	536.314	92.5%	92.4%	99.9%
Excluding Taxes, Arrears	580.498	442.514	536.926	536.314	92.5%	92.4%	99.9%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1401 Macroeconomic Policy and Management	324.02	253.38	253.33	78.2%	78.2%	100.0%
VF: 1402 Budget Preparation, Execution and Monitoring	18.09	19.08	19.00	105.5%	105.0%	99.6%
VF: 1403 Public Financial Management	64.55	102.65	102.46	159.0%	158.7%	99.8%
VF: 1404 Development Policy Research and Monitoring	34.19	34.42	34.42	100.7%	100.7%	100.0%
VF: 1406 Investment and Private Sector Promotion	52.07	45.24	45.17	86.9%	86.8%	99.8%
VF: 1408 Microfinance	32.18	21.90	21.88	68.0%	68.0%	99.9%
VF: 1449 Policy, Planning and Support Services	55.39	60.25	60.04	108.8%	108.4%	99.7%
Total For Vote	580.50	536.93	536.31	92.5%	92.4%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

VF 1408 Microfinance

During FY ending June 2016, MSC performance generally improved in terms of value of loans disbursed and number of loans (during Q4, and FY 2015/16 at large), as compared to the target. This was partly attributed to an increase in commercial loan (55%) uptake by mainly MFIs and Cooperatives, as a result of improved marketing and MSC client outreach programs. The demand is still big, however due to limited credit funds, the client base has to be apportioned in lots. With government support in capitalization of MSC, more clients can be served. Microfinance Support Center Ltd has continued to attract Groups and the product managed to absorb 40 loans in

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the Quarter, valued at UGX 725 M. The traditional products of Agriculture and Commercial loans continue to emerge with big absorption percentages although the shift from Agriculture to commercial should be noted.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 1449 Policy, Planning and Support Services	
2.21 Bn Shs	Programme/Project: 01 Headquarters Reason: Re-allocations were effected to cater for funding gaps for budget day and worldbank as well as spring meetings in Washington
Items	
0.66 Bn Shs	Item: 221002 Workshops and Seminars Reason: Re-allocation to cater for budget day activities
0.54 Bn Shs	Item: 227002 Travel abroad Reason: Re-allocation to cater for the Worldbank & IMF meetings in Washington
Programs and Projects	
VF: 1401 Macroeconomic Policy and Management	
2.08 Bn Shs	Programme/Project: 08 Macroeconomic Policy Reason: Re-allocation to Financial Intelligence Authority
Items	
2.10 Bn Shs	Item: 264101 Contributions to Autonomous Institutions Reason: Re-allocation to cater for the procurement of an Intelligence software system
Programs and Projects	
VF: 1404 Development Policy Research and Monitoring	
0.78 Bn Shs	Programme/Project: 0988 Support to other Scientists Reason: Re-allocation to cater for support to scientists
Items	
0.78 Bn Shs	Item: 263106 Other Current grants (Current) Reason: Re-allocation for scientific research

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140101	Macroeconomic Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Present to Parliament amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015.	Income Tax, VAT, Excise Tariff, Finance and Stamps Duty (Amendment) Bills 2016 prepared, printed and presented to Parliament and responded to all Committee observations on these Bills. The Bills were passed by Parliament with amendments and assented to by the president.	Economic growth was lower than projected due to slow down of global economy.
	Prepare Explanatory notes to Tax (Amendment) Bills 2015		Inflation was higher than programmed due to the pass through effects of exchange rate depreciation on domestic prices.
	Prepare URA performance indicators and present them to URA	Explanatory notes to Tax	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	URA efficiency and tax policy measures monitored and their impact evaluated	(Amendment) Bills 2016 prepared and presented along with the Bills to Parliament	
	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided	URA performance indicators updated and presented to URA for monthly reporting	
	Medium term Tax Revenue forecast prepared	URA efficiency and tax policy measures monitored and their impact on revenue performance evaluated and included in the quarterly revenue performance report	
	Revenue forecasts reviewed and revised		
	Tax incentives assessed and report produced	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and analysis on the projected outturn for the year provided.	
	FY 2016/17 Revenue Performance Report prepared and provided	Cumulative revenue collections amounted to Shs. 11,280.40 bn against a target of Shs. 11,659.00bn posting a deficit of Shs. 378.60 bn. NTR collections were Shs. 494.24bn posting a deficit of Shs. 58.76bn.	
	Draft Policy measures for FY 2016/17 generated		
	ToRs for carrying out revenue enhancement study prepared		
	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	Medium term Tax revenue forecasts for FY 2015/16 revised based of collections for June 2016. Revenue target for FY 2016/17 is Ushs. 13,259.29 billion of which Ushs. 330.01 billion is NTR and Tax Revenue is Ushs. 12,929.28 billion	
	Monthly Revenue Performance Reports prepared.		
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	Revenue forecasts reviewed and revised weekly	
	Revenue forecasts improved	Tax incentives assessed and report to Parliament produced quarterly. Tax paid by Government as strategic intervention to support Hotels, religious and cultural institutions, Non-Government Organizations and other institutions in FY 2015/16 amounted to Shs. 19,357.15bn and tax waived by Hon.MoFPED amounted to Shs. 4,852.79bn	
	Data required for revenue analysis availed on a timely basis		
	Public and Private Sector tax queries/proposals analyzed and responded to		
	Tax matters between Government and the Private Sector coordinated	FY 2014/15 Revenue Performance Report produced.	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide	The net tax revenue collections for the FY 2014/15 were Shs. 9,715.60bn against a target of Shs. 9,576.59bn registering a	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	decision making	surplus of Shs. 139.01bn	
	Ensure that Uganda's interests especially those that affect revenue performance are protected Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance	Cabinet paper on Policy measures to enhance revenue performance in FY 2016/17 and the medium term prepared, presented and approved by Cabinet. Analysed and prepared and submitted report on spectral performance on revenue enhancement	
	Improved the Tax to GDP ratio in the medium term.		
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook Revenues from the Gambling industry monitored and policy evaluated Improved revenue collection from the informal sector	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16. Cumulative NTR collections were Shs. 494.24bn posting a deficit of Shs. 58.76bn. Quarterly impact assessment of revenue policy measures pronounced in the Budget	
	Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.	Speech prepared and recommendations provided. Performance reported in the quarterly revenue performance report.	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Data required for revenue analysis collected, analysed and input used in the revenue performance report.	
	Ensure that Uganda's interests especially those that affect revenue performance are protected	Responses to Public and Private Sector tax queries/proposals provided through correspondences	
	Policy measures to enhance revenue performance in FY 2015/16 and the medium term generated	Tax matters between Government and the Private Sector coordinated	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making to ensure that Uganda's interests especially those that affect revenue performance are protected	
	Briefs on quarterly cash limits prepared and provided to Top Management		
	Revenue reports from the Gambling Industry prepared. External Resource envelope for FY 2016/17 produced	Advice to management on quarterly cash limits provided monthly based on the revised monthly revenue outturn and outlook revised accordingly	
	Database on all Official	Revenues from the Gambling	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Development Assistance (ODA) maintained and updated	industry monitored and policy evaluated. Cumulative revenue collections for FY 2015/16 were Shs. 17.42bn against target of Shs. 16.64 thus posting a surplus of Shs. 0.78bn.	
	Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance)	Increased revenue collections from the informal sector through the TREP initiative.	
	External resource utilisation matrix updated	Research reports on selected macroeconomic topics published.	
	Official Development Assistance (ODA) disbursement triggers updated and monitored	Data for Debt Sustainability Analysis (DSA) activities prepared.	
	External debt stock and repayments monitored in line with the debt strategy	Fiscal and Monetary policy programme approved and implemented	
	Project Monitoring Reports prepared for selected sectors	External Resource envelope for FY 2016/17 produced.	
	Data for Debt Sustainability Analysis activities prepared. Fiscal responsibility charter produced	Database on all Official Development Assistance (ODA) maintained and updated.	
	Fiscal and Monetary policy programme approved and implemented	Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance).	
	Cash limits and cash flow statements produced and disseminated		
	Memoranda of understanding between Government and Multilateral Institutions agreed upon	External resource utilisation matrix updated .	
	Financial sector performance quarterly bulletins disseminated	Official Development Assistance (ODA) disbursement triggers updated and monitored.	
	Economic and financial performance reports and selected monthly economic indicators disseminated	External debt stock and repayments monitored in line with the debt strategy.	
	Reports on external developments and BOP position produced	Cash limits and cash flow statements produced and disseminated	
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	Memoranda of understanding between Government and Multilateral Institutions agreed upon. Such as IMF, World Bank	
	Report on debt portfolio	Prepared and disseminated	Financial sector performance

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Analysis produced	quarterly bulletins	
	Annual and Medium term macroeconomic frameworks updated	Compiled and disseminated Economic and financial performance reports and selected monthly economic indicators	
	Local government financial operations year book up to FY 2014/15 published	Produced reports on external developments and BOP position	
	Fiscal performance reports and Quarterly Liquidity Management Framework produced	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	
	Inter-Governmental Regional technical assistance provided	Report on debt portfolio analysis produced	
	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21	Annual and Medium term macroeconomic frameworks updated	
	Progress reports on the East African Community Monetary Union protocol negotiations produced.	Published Local government financial operations year book for FY 2014/15	
	Research reports on selected macroeconomic topics published.	Fiscal performance reports and Quarterly Liquidity Management Framework produced	
	Staff performance and skills enhanced	Published Research reports on selected macroeconomic topics	
			Staff performance and skills enhanced in macroeconomic modeling
<i>Performance Indicators:</i>			
Percentage of PV of Domestic Debt Stock to GDP	<20%	12.9	
Percentage of Present Value PV of External Debt Stock to GDP	< 30%	21.2	
Inflation Rate	5%	6.6	
Economic Growth	5.3%	4.6	
<i>Output Cost:</i>	US\$ Bn: 16.246	US\$ Bn: 7.168	% Budget Spent: 44.1%
Output: 140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis		
<i>Description of Performance:</i>	Policies for enhancing revenue collection put in place	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16. Cumulative NTR collections were Shs. 494.24bn posting a deficit of Shs. 58.76bn.	As a result of a slow down of the global Economic environment a low tax to GDP outturn was registered.
	URA monitored and supervised to collect finance the Budget for FY2016/17		
	MDAs and URA monitored to ensure that NTR target is realized to finance the Budget	Revenue policy measures proposed, estimated and recommendations provided	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	for FY 2016/17		
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	URA annual and monthly revenue targets for FY 2016/17 set. URA to collect revenue of Shs. 13,177.15bn of which Shs. 12,929.28bn is tax and Shs. 247.87bn Non Tax Revenue.	
	Revenue policy measures proposed, estimated and recommendations provided	Assessment of tax incentives activity initiated and report expected in quarter 4	
	URA annual and monthly revenue targets for FY 2016/17 set	Policy briefs on different tax matters (income taxes, Excise duty, VAT, Trade taxes and Oil/Gas industry) prepared and provided to management	
	Input to the monthly, quarterly and annual performance reports generated	Reviewed revenue mobilization in the Mineral and Oil and Gas sector and provided	
	URA annual and monthly revenue targets for FY 2016/17 provided	Input provided for IMF Mission Review of the Policy Support Instrument (PSI) regarding commitments on how to raise Uganda's revenue effort.	
	Assessment report on tax incentives and recommendations provided		
	Update the Tax Reference Guide	Tax incentives assessed and report to Parliament produced quarterly. Tax paid by Government as strategic intervention to support Hotels, religious and cultural institutions, Non-Government Organizations and other institutions in FY 2015/16	
	Policy briefs prepared and provided	amounted to Shs. 19,357.15bn and tax waived by Hon.MoFPED amounted to Shs. 4,852.79bn	
	Oil and Gas Industry tax legislation updated		
	Input for IMF Mission Reviews on fiscal policy provided		
	Tax expenditure report prepared		
	Tax Policy Reference Guide for FY 2015/16 prepared and published	Petroleum fiscal regime examined in light of the new developments in the industry that is Oil refinery and pipeline.	
	Petroleum industry database built	VAT policy on Oil and Gas industry in place as part of the VAT Act	
	Uganda's petroleum fiscal regime examined.	Oil Refinery and pipeline Development input provided and agreement's to commence work yet to be finalised.	
	VAT Policy along the petroleum value chain finalized.		
	Refinery and pipeline Development input provided	Technical guidance provided in the Advisory Committee Meetings	
	Technical guidance provided in the Advisory Committee		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Meetings	Costs incurred by the licensee on petroleum operations monitored	
	Petroleum tax revenue models built	Process on-going and awareness created through dissemination of information through articles and reports.	
	Costs incurred by the licensee on petroleum operations monitored	Revenue collections monitored and fed into projections of FY 2016/17	
	Public awareness on oil and gas industry created.	17.5 % of National budget mobilized from external sources to finance the budget for 2016/17.	
	Natural Resource revenue collection Monitored;	33 Grant Financing Agreements concluded with Development Partners.	
	Petroleum agreements negotiated;	Public Information Management System (PIMS) maintained and updated.	
	National Oil Company activities implemented	Development Partner funded programmes executed and monitored.	
	International natural resource conferences attended.	Development Partner missions adequately serviced.	
	18.2 % (external resources) of National budget for 2016/17 mobilised	Conditionalities for external financing monitored.	
	25 Grant Financing Agreements concluded with Development Partners.	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.	
	Public Information Management System (PIMS) maintained and updated	Finalized Q4 FY 2014/15 and H1 FY 2015/16 performance of the economy Report	
	Development Partner funded programmes executed and monitored	Reports on domestic financing requirements were produced for H1, January, February, March, April, May and June FY 2015/16	
	Development Partner missions adequately serviced	Revised projections of key macro indicators underlying resource projections were produced	
	Conditionalities for external financing monitored.	First resource envelope for	
	Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated		
	Quarterly Domestic financing reports produced		
	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Dissemination of the medium term resource envelope.	fy2016/17 and the medium term issued. Report on the ESAAMLG Council of Ministers meeting produced Report on the Anti-money Laundering – council Ministers meeting produced	
<i>Performance Indicators:</i>			
Tax to GDP ratio	13.7%	13.1	
Percentage of debt service payments made on time	100%	100	
External resources mobilized as a percentage of the National Budget.	17.5%	17.5	
<i>Output Cost:</i>	US\$ Bn: 5.092	US\$ Bn: 6.028	% Budget Spent: 118.4%
Output: 140153	Tax Appeals Tribunal Services		
<i>Description of Performance:</i>	120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration. Taxpayers sensitized on tax litigation and arbitration procedures 10 officials trained in taxation law, accounting, case management, IT, arbitration and 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. Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua	118 disputes worth 185bn/= resolved countrywide Taxpayers sensitized through distribution of information brochures and radio programs 12 officials trained in taxation, law, case management, arbitration and IT 36 assorted books acquired to facilitate research efforts at regional registries 11 tax law report ready for publication 8 court sessions held in Mbale, Mbarara, Gulu and Arua 13,000 taxpayer user guides/clients charters in different languages produced and distributed to educate taxpayers 8 court user seminars held countrywide to sensitise taxpayers on their rights	The values for the cases files were lower than projected. Cases filed were of lower values than anticipated. Case disposal target was not fully achieved as many of the cases were filed towards the end of FY and had to be carried forward
<i>Output Cost:</i>	US\$ Bn: 1.538	US\$ Bn: 1.538	% Budget Spent: 100.0%
Output: 140156	Lottery Services		
<i>Description of Performance:</i>	14 Billion shillings generated Gaming and Pool betting Tax 10 Billion Shillings generated in income tax from With holding on Winning from gaming and	14 Billion shillings generated Gaming and Pool betting Tax Ushs 700 million generated in License fees and Ushs 500 Million generated as government share of the	Staffing levels are still low, awaiting formal recruitment of permanent staff

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	pool betting.	National Lottery.	
	700 million generated in License fees	Sector Operators Licensed and illegal operators stamped out.	
	500 Million generated as government share of the National Lottery.		
	Sector Operators Licensed and illegal operators stamped out.		
	Lotteries, Gaming and Pool betting Sector Monitored and Law, regulations and Policies pertaining to the Sector enforced.		
	Office space for the National Lotteries Board with 6 offices acquired, furnished and equipped.		
	Secretariat of the Board strengthened by recruitment of 5 enforcement officers.		
	Staff of the Board trained		
	2 Benchmarking trips to America and the United Kingdom undertaken		
	National Lotteries and Gaming Act operationalised		
	Negative effects of gambling on society especially on Minors and Vulnerable minimized.		
	standards for equipment and software established and enforced		
	Central Monitoring System acquired.		
	National Lotteries Board Strategic Plan developed and operationalised.		
	National Lotteries Board Corporate image developed and public sensitization carried out.		
	Membership to Gaming Regulators Africa Forum acquired		
	Attended Gaming Regulators Africa Forum		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 1.670	US\$ Bn: 1.659	% Budget Spent: 99.4%
Vote Function Cost	US\$ Bn: 324.024	US\$ Bn: 253.334	% Budget Spent: 78.2%
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle			
<i>Description of Performance:</i>	Improved budgeting for Missions abroad	Staff capacity built in budgeting, monitoring and evaluation	No variation
	Staff capacity built in budgeting, monitoring and evaluation	Sectoral expenditure policy guidelines for FY 2015/156 prepared and issued.	
	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY 2015/16	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	
	Sectoral expenditure policy guidelines for FY 2015/156 prepared and issued.	Institutions provided with technical guidance during budget formulations and execution.	
	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	Ministerial Policy Statements for sector MDAs reviewed.	
	Institutions provided with technical guidance during budget formulations and execution.	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	
	Ministerial Policy Statements for sector MDAs produced.	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	
	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	Output Budget for FY 2015/16 compiled and published	
	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	Budget Estimates Vol III Printed and Published	
	Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.	Supplementary Schedules prepared	
	Output Budget for FY 2015/16 compiled and published	Supplementary Bill 2014 published.	
	Budget Estimates Vol III Printed and Published	Appropriation Bill 2014 published.	
		Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Supplementary Schedules prepared	Budget Strategy Paper for FY 2016/17	
	Supplementary Bill 2014 published.	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	
	Appropriation Bill 2014 published.	Cabinet Memoranda on the Budget FY 2016/17 prepared.	
	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	National Budget Framework Paper 2015/16 Consolidated and published.	
	Budget Strategy Paper for FY 2015/16	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared	
	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	Appropriation Bill 2016/17 prepared and approved. Public Investment Plan for FY 2016/17 compiled and sent to Project Analysis and PPPs department for review	
	Cabinet Memoranda on the Budget FY 2015/16 prepared.	Draft and approved estimates for FY 2015/16 produced	
	National Budget Framework Paper 2015/16 Consolidated and published.	National Budget Framework paper consolidated	
	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared	Physical monitoring of Budget activities undertaken	
	Appropriation Bill 2015/16 prepared and approved		
	Draft and approved estimates for FY 2015/16 produced		
	Sector project profiles updated		
	Budget options paper prepared		
	National Budget Framework paper consolidated		
	Physical monitoring of Budget activities undertaken		
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2	3.5%	1	
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	89%	98	
% of funds utilized against funds released (CG on IFMS)	98%	96	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 10.314	US\$ Bn: 10.753	% Budget Spent: 104.3%
Output: 140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle		
<i>Description of Performance:</i>	Local Government Budget Framework papers prepared	Local Government Budget Framework papers prepared	No variation
	Local Government Budget consultative workshops coordinated and facilitated.	Local Government Budget consultative workshops coordinated and facilitated.	
	Physical monitoring of Budget activities undertaken	Physical monitoring of Budget activities undertaken	
	Local Government grants analysed and released.	Local Government grants analysed and released.	
	Local government budget performance monitored. Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	Local government budget performance monitored. Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.	
	Draft Local Government Planning Figures for FY 2015/16 issued.	Draft Local Government Planning Figures for FY 2015/16 issued.	
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	Report on the Local Government Budget Consultations for the FY 2015/16 prepared.	
	Capacity for LG Officials strengthened	Capacity for LG Officials strengthened	
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.	Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued.	
	Local Government Quarterly Budget Performance Reports FY 2014/15 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	
	Local Government Regional workshops conducted	Local Government Regional workshops conducted	
	Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis	Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis	
	Quarterly workplans and progress reports review of local governments programmes prepared.	Quarterly workplans and progress reports review of local governments programmes prepared. Circular guiding all Government entities to quote all	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		local contracts in domestic currency	
	<i>Output Cost:</i> US\$ Bn: 4.057	US\$ Bn: 4.023	% Budget Spent: 99.2%
Output: 140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation		
<i>Description of Performance:</i>	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports.	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports.	No variation
	Quarterly release of funds made to sector MDAs on time	Quarterly release of funds made to sector MDAs on time	
	Draft Estimates produced by end of June and Approved Budget Estimates Book produced	Draft Estimates produced by end of June and Approved Budget Estimates Book produced	
	Physical budget performance for Sector Institutions monitored	Physical budget performance for Sector Institutions monitored	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided	Staff capacity built in budgeting, monitoring and evaluation. Quarterly Budget Performance Reports for FY 2015/16 Analysed.	
	Missions' budgets improved		
	Staff capacity built in budgeting, monitoring and evaluation. Quarterly Budget Performance Reports for FY 2014/15 Analysed.	Budget Execution Circulars FY 2015/16 and FY 2016/17 Issued	
	Budget Execution Circulars FY 2015/16 Issued	Budget Call Circulars for FY 2015/16 prepared and issued	
	Budget Call Circulars for FY 2015/16 prepared and issued	National Budget Consultative reports FY 15/16 prepared and published	
	National Budget Consultative reports FY 15/16 prepared and published	Semi Annual Budget Performance Reports for FY 2014/15 published	
	Semi Annual Budget Performance Reports for FY 2014/15 published	Draft Budget Speech FY 2016/17 prepared.	
	Draft Budget Speech FY 2015/16 prepared. eports of monitoring and evaluation of sector projects and programs prepared	Budget performance reports produced	
	Budget performance reports produced	Quarterly releases made to sectors on a timely basis	
	Quarterly releases made to sectors on a timely basis	Quarterly workplans and progress reports reviews prepared	
		Quarterly Performance Reports from Sectors prepared	

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

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Quarterly workplans and progress reports reviews prepared		
	Joint Sector Reviews attended		
	Ministerial Policy Statements prepared		
	Annual Budget Performance Report for FY 2014/15 prepared		
	Quarterly Performance Reports from Sectors prepared		
	<i>Output Cost:</i> US\$ Bn: 3.719	US\$ Bn: 3.799	% Budget Spent: 102.2%
Vote Function Cost	US\$ Bn: 18.090	US\$ Bn: 19.001	% Budget Spent: 105.0%
Vote Function: 1403 Public Financial Management			
Output: 140301	Accounting and Financial Management Policy, Coordination and Monitoring		
<i>Description of Performance:</i>	IFMS rolled out to 4 hybrid Votes in central Government	Preparation/ site surveys for IFMS roll out on 9 votes done:ie Uganda Virus Research Institute, National Curriculum Development Center, Uganda National Meteorological Authority (UNMA), Financial Intelligence Authority, Directorate of Government Analytical Laboratory, Uganda Export Promotion Board, The Farm Income Enhancement and Forest Conservation Project, Standard Gauge Railway Project, Competitiveness and Enterprise Development (CEDP) and Albertine Region Sustainable Development (ARSD)	Change in the Law affected timely submission of Financial Reports. Accounts are only submitted twice during a Financial Year i.e 6 months and Annual accounts. This is by July and end of August.
	IFMS rolled out to 20 more Donor Funded Projects (DFPs)		
	IFMS data centres and 180 sites supported to remain connected to the network		Lack of technical capacity for some MDA has hindred some entities complying with set Financial reporting standards. However all Votes have been trained, though new Votes still require training
	Implementation of Fixed Assets Module to 30 MDA s		
	MS NAV 2009 Supported and rolledout to 3 New Missions		
	Donor Financed Projects Monitored and reports prepared		On Average percentage of TSA cash balances reported daily, weekly and monthly, the Ministry targets 100% and the target was achieved because reconciliation of cash balances was done Daily on all cash balances and weekly on aggregate Government position.
	Implementation of IFMS in Donor Financed Projects supported MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	IFMS availability ensured at sites, 80% link uptime registered at IFMS sites, Contracts/ SLAs of the link service providers (telecos) reviewed, Logs from the sites about downtime responded to	
	Rolling out and Supporting Employee/Supplier E-Registration		
	Budget upload for IFMS Sites and legacy Votes database updated	37 Master data of all assets that existed even before the rollout captured and loaded onto the system, Head of Accounts, Accounting Officers trained , Votes Supported regularly with each vote attached to a support staff, 37 MDAs setup on the Module and rollout completed.	
	IFMS and IPPS Interface payroll rollout supported. Accountants Act operationalized.		
	Public Finance Bill enacted and operationalized.		
		MS NAV 2009 Support and	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Non-Current Assets (NCAs) Accounting Policy formulated.	Monitoring for the 35 Missions carriedout	
	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized	Total of 163,533 records of varying types validated through the e-reg portal	
	Benchmarking studies on Petroleum Revenue Management undertaken	IFMS and IPPS Interface payroll rollout supported	
	Stakeholders updated on the amendments in the Public Finance Bill 2012.		
	Public Finance Regulations formulated.		
	Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.		
	Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.		
	The new developed Oil and Gas Chart of Accounts operationalised.		
	Review reports on the Public finance law for regulations produced		
	Staff capacity built in Oil and Gas revenue management		
	Technical guidance given to government entities on the operationalization of the PFAA 2003		
<i>Performance Indicators:</i>			
Percentage of MDAs submitting financial reports on time (2 months after end of FY)	100%	43	
Percentage of DFPs complying with Financing Agreements Terms of Reference	85%	85	
Percentage of Central Government Entities complying with set Financial reporting standards	100%	98	
Average percentage of TSA cash balances reported daily,	0	100	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
weekly and monthly			
<i>Output Cost:</i>	USShs Bn: 18.327	USShs Bn: 23.890	% Budget Spent: 130.4%
Output: 140302	Management and Reporting on the Accounts of Government		
<i>Description of Performance:</i>	2 reports on the Public Accounts Committee sessions for both central and Local government	2 reconciliation report on outstanding commitments (domestic arrears) as at 30th June 2015 and 30th June 2014 produced.	The outturn is preliminary as the Ministry is still receiving reports from the various Votes and audit committees for the 4th Quarter for which the deadline is 31st July.
	2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee	2 reports on outstanding commitments as at 30th June 2015 and 30th September 2015.	
	4 quarterly Cabinet information papers on outstanding Government commitments Warrants and Operational funds released on time	2 report on sessions of the Parliamentary Accounts Committee produced.	
	Quarterly financial reports prepared	The following Treasury Memoranda were laid before the House during the Quarter; - Ministry of Health and Mulago Referral Hospital - Uganda Industrial Research Institute	
	Consolidated Final Accounts produced	- Presidential Initiative on market vendors and small businesses	
	MDAs trained and supported to produce financial reports	- Health Institutions - Financial Impropriety in Office of the Prime Minister	
	All bank Accounts reviewed and reconciled	- Beachside Development Services - Dura Cement Group	
	Payrolls Reviewed and Salary Released on time	- Haba Group of Companies - Treasury Memoranda on COSASE report on Uganda	
	Legacy database Reviewed and maintained	Coffee Development Authority	
	Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	External Public debt serviced to a tune of UGX. 346,890,532,915.2 1196 withdraw applications processed	
	Financial Reporting Template reviewed	Public debt records reconciled with stakeholders like Bank of Uganda	
	TSA reconciliations undertaken	Reconciliation of onlending carried out.	
	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Site visit conducted at MUBS	
	5 Public Universities and Self Accounting Tertiary Institutions computerised. Statutory Financial Statements for Treasury Operations Vote	Training, data migration and user acceptance testing conducted at Makerere university Pilot implementation commenced at MUBS	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	produced		
	Public Debt Serviced	Masterdata collected from MUK	
	Withdrawal applications for donor funds processed	ID printers procured and delivered to MUST. Print testing completed	
	Public Debt records reconciled	Staff recruited to support CEMAS implementation.	
	Reconciliation and monitoring of on lending carried out	Induction training for new staff completed.	
		Weekly review meetings held Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	
		Provided support to Uganda's 32 foreign missions abroad.	
		Implementation meetings held and user trainings conducted at MUST and MUBS	
		Conducted CEMAS oversight field visits at MUST to address emerging implementation and change management issues	
		Implementation meetings held and user trainings conducted at MUST and MUBS	
		Change management undertaken in all PUSATIs to update stakeholders on progress of CEMAS implementation	
		34 new loans and 25 new grants posted in DMFAS	
		69 T Bills and 28 T bonds posted in DMFAS.	
		External debt service worth UGX. 346,890,532,915.2 posted in DMFAS	
		1196 withdraw applications posted in DMFAS	
		UNCTAD-DMFAS conference attended in Geneva in December 2015	
		Nine months accounts prepared and awaiting submission to Accountant General.	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Statistical bulletin for June 2015 produced and published on the Ministry website.	
		118 project accounts opened and 38 project accounts closed.	
<i>Performance Indicators:</i>			
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	12	
Number of Audit reports with satisfactory ranking in Local Authorities	37	38	
Number of Audit reports with satisfactory ranking in Central Government	15	10	
<i>Output Cost:</i>	US\$ Bn: 7.930	US\$ Bn: 26.279	% Budget Spent: 331.4%
Output: 140303	Development and Management of Internal Audit and Controls		
<i>Description of Performance:</i>	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	The outturn is preliminary as the Ministry is still receiving reports from the various Votes and audit committees for the 4th Quarter for which the deadline is 31st July.
	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	
	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, PHC, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	
	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	Staff facilitated to attend the ICPAU annual seminar held 9th - 11th September 2015	
	Professional Accountancy and Procurement Forums for staff in MDAs organized.	IFMS Fixed Asset Module training conducted	
	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	IFMS training conducted for donor funded projects	
	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Training Management Information System implemented	
	Training needs for GoU staff established.	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	
	Training needs for GoU staff established.	Training needs for GoU staff established.	
	Improved usage and management of the AGO Library	Improved usage and management of the AGO Library realised	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	The InHouse Training Facility efficiently managed	State of the In House Training Facility reviewed and documented	
	Training Management Informantion System implemented	Training Needs Analysis conducted for pilot PUSATIs	
		Professional Accountancy and Procurement Forums for staff in MDAs organized.	
		Training Management Informantion System implemented	
		Strategy for professional training disseminated	
		ICPAU annual conference coordinated	
		Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	
		IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	
		New location for ITF identified at URBRA building and inspected	
		Presenters for the ESAAG annual conference nomitated for the March 2016 event	
		IFMS Fixed asset module training conducted for 20 CG sites.	
		IFMS Executive training conducted for Heads of Department in Ministry of Trade.	
		Nominations invited for participation in the ESAAG conference of 2016	
		Professional training programs coordinated	
		KOHA Library management system implemented in the AGO library	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		PS/ST's approval secured for Uganda to host the ESAAG annual conference in 2018.	
		Training Needs Analysis conducted for pilot Public Universities and Self Accounting Institutions (PUSATIs) and pilot PUSATI interfaces with banks built	
<i>Performance Indicators:</i>			
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	68	
Percentage of Internal audit recommendations implemented in Local Authorities	55%	67	
Percentage of Internal audit recommendations implemented in Central Government	62.0%	73	
Percentage of audit Committee recommendations implemented	70%	65	
<i>Output Cost:</i>	US\$ Bn: 3.994	US\$ Bn: 4.875	% Budget Spent: 122.1%
Output: 140304	Local Government Financial Management Reform		
<i>Description of Performance:</i>	Institutional capacity of revenue units in LGs strengthened	Fifty one (51) Internal Auditors from selected Local Governments supported and attended a 4 day training in Mastering of the Audit Process in the Public Sector. The training was conducted by the Institute of Internal Auditors – Uganda	No variation
	An automated tax information system implemented in LGs		
	LG revenue regulatory framework strengthened	Three 2-day regional training workshops were held at 3 regional centers of: Masaka, Mbale and Lira. One accounts staff from the selected 156 Urban LGs attended the training in basic accounting concepts and book keeping skills, financial management and reporting	
		Civil and electromechanical works were completed in the 5 additional rollout District Local Governments of Moyo, Koboko, Moroto, Kotido and Sironko. In Q3, 4 of the 5 sites went live. Moyo District could not go live due to a power connection to be rectified by the	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>vendor. M/S MTN Uganda was contracted to extend Wide Area Network links to 16 additional IFMS Tier 2 rollout sites, Sites readiness exercise carried out and completed in the additional 16 rollout IFMS Tier 2 LGs. The 5 Sites of Moyo, Koboko, Moroto, Kotido and Sironko Districts were Commissioned and Officially Handed over by Government to the respective LGs ready to Go Live and site readiness exercises were carried out and completed in the additional 16 rollout IFMS Tier 2 LGs.</p> <p>In addition, funding for the procurement of computer software licenses for LG revenue collection software was effected in Q3 with the delivery of the system anticipated in Q4. This part of the components plans to develop a revenue database for all potential revenue sources in selected LGs to enhance revenue collection. The database system will help local governments in planning, monitoring and reviewing the local revenue performance through creation of local revenue registers, capture revenue payments and produce instant reports on registration, payment and summary reports.</p>	
	<p><i>Output Cost:</i> US\$ Bn: 3.900</p>	<p>US\$ Bn: 6.187</p>	<p>% Budget Spent: 158.6%</p>
Output: 140305	Strengthening of Oversight (OAG and Parliament)		
<i>Description of Performance:</i>	<p>Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill</p>	<p>Specifications for the system were submitted and procurements are underway. To date, the contract has been cleared by Solicitor General.</p> <p>Three in-house trainings were conducted on the PFM Act for Parliamentary Staff in Elements of Public Financial Management as planned.</p> <p>The component also planned to undertake international consultancy to digitize the IPS programs for easy and continuous access by MPs and other stakeholders. The procurement process for this</p>	<p>No variations</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		activity was initiated. By the close of Q3, The terms of reference were submitted and procurement process is underway. So far, the contracts committee approved the procurement, the evaluation committee and shortlist of firms and the bid document has been issued out.	
<i>Output Cost:</i>	US\$ Bn: 5.211	US\$ Bn: 6.940	% Budget Spent: 133.2%
Vote Function Cost	US\$ Bn: 64.553	US\$ Bn: 102.458	% Budget Spent: 158.7%
Vote Function: 1404 Development Policy Research and Monitoring			
Output: 140401	Policy, Planning, Monitoring, Analysis and Advisory Services		
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Private Sector Development Strategy implementation matrices are still being refined and data gaps being filled
	Local Government Outlays Analysis Report (GOAR) for FY2014/15 produced and disseminated	Annual Economic Performance Report for FY2014/15 produced and disseminated	
	Annual Economic Performance Report for FY2014/15 produced and disseminated		
	State of the Nation's Enterprises (STANE) Report Government 2016 produced		
<i>Performance Indicators:</i>			
Public Investment (Projects) aligned with the national strategic development objectives and targets	100%	100	
<i>Output Cost:</i>	US\$ Bn: 4.917	US\$ Bn: 4.908	% Budget Spent: 99.8%
Output: 140404	Policy Research and Analytical Studies		
<i>Description of Performance:</i>	Government Programmes Performance Report (GoPPER) FY2015/16	Public Spending and Service Delivery Report (PSSD) First draft produced	The Sectoral service indicators for use in the Public Spending and Service Delivery report are still being developed
	Research Program for FY2016/17 produced and disseminated	4 on demand analytical briefs for Management	Work plan was revised to exclude the Research Program for FY2016/17
	4 on demand analytical briefs for management	1 research studies from the 2014/15 research program conducted	Private Sector Development Report (PSDR) 2016 to be finalised in 2016/17 Q1
	2 research studies from the 2014/15 research program conducted	Sustainable Development Report 2016	
		Policy Discussion Working Paper Series (2015 edition) prepared	
<i>Output Cost:</i>	US\$ Bn: 1.230	US\$ Bn: 1.232	% Budget Spent: 100.2%
Output: 140451	Population Development Services		
<i>Description of Performance:</i>	Hands on integration of	Data processing equipment	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and</p> <p>District Population Action Plans produced and integrated into 111 district and 22 municipality development plans.</p> <p>10 regional micro level demographic dividend modules advocacy tools developed.</p> <p>5,000 copies of the State of Uganda Report developed, printed and disseminated</p> <p>The State of Uganda and World Population Reports 2014 launched</p> <p>2 biannual, 1 annual review and 1 annual performance reports.</p> <p>6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).</p> <p>Population Management System for 30 District and 22 Municipal level developed.</p> <p>Mark the World Population day 2015 in which we shall advocate for a manageable family size</p> <p>Adolescent Sexual reproductive health training rolled out in 15 districts</p> <p>Operationalisation of the National Population Council Act 2014</p>	<p>were procured for 10 Town Councils of ; Lwengo, Kyazanga, Bulambuli, Buliisa, Moyo, Lamwo, Bukomero, Kigoroby, Amuria, Bugiri.</p> <p>This is meant to help the TCs to develop capacity of the Town Council planning units (T/C PUs) for population data management, facilitate the development of Town Council Population Action Plans, advocate for better understanding and appreciation of the linkages between population and development; Mobilize commitment and support of decision makers at various levels to allocate resources for the integration of population factors and variables into development planning; and to monitor population trends and patterns and relate them to socio-economic development.</p> <p>Orient Local Governments (20) and Town councils (20) on assessment of indicators in sub national levels & to train technical officers in POPDEV Integration. The activity was held on May 18-19, 2016 at Colline Hotel, Mukono and planning officers from 15 districts, 1 municipality and 15 town councils were oriented</p> <p>The trained planning officers were from the districts of Adjumani, Maracha, Pader, Oyam, Butaleja, Kole, Otuke, Alebtong, Iganga Mayuge, Kaliro, Buhweju, Kyenjojo, Nakasongora, Kyankwanzi and Jinja. The objectives of the activity were; To orient Local Governments on harnessing the demographic dividend in Uganda, To orient Local Governments on the importance of data in planning, To build capacity of the Local Governments on POPDEV integration techniques; and Orient the Local Governments on POPDEV Integration Assessment Indicators</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>NPC carried out monitoring exercise of Municipalities on POPDEV integration, functionality of Harmonized Database and operationalization of Assessment Indicators. The activity was carried out from May 9 - 13, 2016 in the 17 targeted municipalities of Fort portal, Kasese, Bushenyi/Ishaka, Mbarara Ntungamo, Kabale & Rukungiri; Jinja, Iganga, Soroti, Mbale, Tororo & Busia; Arua, Lira, Mukono & Masaka. Given the challenges that were found during the monitoring exercise, the following were recommended to be taken both by the National Population Council (NPC) Secretariat and the concerned Municipalities: -</p> <ul style="list-style-type: none">i. There is need to train the Town Clerks and Planners at the Town Council level in population and development issues.ii. There is need to include the Sub Counties during orientation because they are equally facing population challenges.iii. There is need for enforcing data management so that they are a requirement of the accounting officer.iv. There is need for continued support to Municipalities to ensure population and development issues are included in their work plans and budgets.v. There is need for periodic follow up of implementation of emerging issues.vi. There is need to train more than one officer (preferable a statistician) in the Municipalities since the Planners are ever busy with work.vii. The National Population Council Secretariat should provide the Municipal Councils with a reporting system to encourage them do their work.viii. There is a need to recruit a population officer and an information scientist in the municipal planning unit since some of the programmes require their	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>expertise.</p> <p>A refresher training for 22 Sexual Health Educators(SHEs) was conducted at Star Light Hotel in Kibaale, on June 13-14, 2016 and practical sessions were held in Bwikara Secondary School, Naigana Secondary School, Buyanja Secondary School and St. Paul's –Kihumuro Secondary School from June 15-17, 2016. The sexual health educators were attached to schools to conduct sexual health education sessions and facilitated with transport and stationery for atleast 4 sessions.</p> <p>The NPC translated IEC materials into Luganda, Runyankole-Rukiga, Acholi, Langi, Lusoga and Lugbara languages between April and June 2016. 16,320 posters of the translated IEC materials will be printed the process of printing is near completion.</p> <p>National Population Council Secretariat conducted a radio campaign to encourage couples to have smaller manageable families. It was implemented by 10 radio stations including; CBS FM, Baaba FM, Open Gate FM, Voice of Teso, Radio Wa, Mega FM, Radio Paidha, Bunyoro Broadcasting Services, Voice of Tooro, and Radio West. Coverage is targeting the entire country with each station tasked to produce and air 52 programmes of not less than 30 minutes. The project has successfully managed to increase awareness of the inter-linkages between population growth and development and the benefits of having a manageable family like improved family welfare. On air feedback through phone calls indicated a growing appreciation of the importance of couples producing only those</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>children they can take good care of.</p> <p>A skills building workshop for media professionals on reporting on population and development issues was carried out from the 21st -23rd June 2016 at Essella Country Hotel, Kiira Municipality. The training was intended to have a network of skilled journalists for reporting on population and development issues, and;</p> <p>2.Prioritized population and development issues to be reported on in 2016/17.</p> <p>This year's World Population Day will be hosted by Isingiro district on July 11,2016 and focuses on teenage girls, with a theme, "Investing in Teenage Girls; To Harness Uganda's Demographic Dividend". H.E The President of Uganda is expected to be the Chief Guest and will have the following objectives:-</p> <p>i.To mobilize commitment and support among the country's leadership in government, civil society, professionals, the private sector, donor community, the media and the general public about the country's population issues that need their attention, and action.</p> <p>ii.To increase awareness of World Population Day and the implications of a growing population on the present and future socio-economic well-being of the people.</p> <p>iii.To increase public awareness on population and development issues and the need to put in place policies, programmes, strategies and to allocate resources to address such issues and concerns.</p> <p>The NPC held an advocacy skills building workshop in Population and Development for Stakeholders. At Colline Hotel in Mukono from the 31 May to 2nd of June 2016 and the objectives were;</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>i.To build advocacy skills for key stakeholders to effectively advocate for population and development issues.</p> <p>ii.To bench mark and prioritize issues for advocacy in 2016/17 financial year.</p> <p>iii.To draw up and harmonize an advocacy action plan to guide interventions for the 2016/2017 period. The achievements were,</p> <p>Key population, development, reproductive health and gender issues to be advocated for in 2016/17 were prioritized, a harmonised advocacy action plan was drawn to guide implementation of these activities.</p> <p>The advocacy skills for key stakeholders were enhanced.</p> <p>The NPC Secretariat conducted 2 stakeholders meetings to facilitate the selection, refinement and approval of SUPRE 2016 theme and also come up with the chapter topics to anchor the development of SUPRE 2016. As such the SUPRE 2016 approved theme is: "Quality Healthcare; Key for Sustainable Development" Chapter topics of SUPRE 2016 were also developed.</p> <p>Procurement of the Director General's car completed</p>	
	<p>Output Cost: US\$ Bn: 4.714</p>	<p>US\$ Bn: 4.714</p>	<p>% Budget Spent: 100.0%</p>
Output: 140452	Economic Policy Research and Analysis		
<i>Description of Performance:</i>	<p>10 research reports produced to inform policy</p> <p>12 policy Briefs published to guide policy makers</p> <p>4 press releases and 4 blogs delivered on emerging economic issues</p> <p>4 Quarterly publications on the State of Ugandan Economy and Business climate produced</p> <p>4 National dissemination</p>	<p>10 Research papers produced to inform policy processes included:</p> <p>1. Management of Uganda's Expected oil revenues; A Dynamic Stochastic General Equilibrium (DSGE) Fiscal policy simulation</p> <p>2.Socio-economic effects of gambling: Evidence from Kampala City, Uganda</p> <p>3.Uganda Human Development</p>	<p>The National disseminations were more than planned for the year, because of collaborations with other think tanks and partners to organize policy dialogues and dissemination events.</p> <p>The research papers, policy briefs, press releases and blog are way beyond the target mainly due to joint research activities held with other institutions.</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	workshops/Public dialogues held to share key research findings with stakeholder	Report "Unlocking the development potential of Northern Uganda"	One issues of the quarterly publications on the state of the Ugandan economy; Business Climate index was not produced due to delays in data collection caused by delayed communication to the team that supports the collection of data from firms, as well as involvement in related joint data collection exercises with other MDAs.
	National Annual budget analyzed for for easy understanding of all stakeholders	4.Dynamics of the War to Peace Transition in Northern Uganda	
	2 Training sessions to build capacity for policy analysts and CSOs held	5.Evaluation of the Uganda Secondary Education (USE) programme: Baseline Survey Report	
	Technical support to Government Ministries, Departments and Agencies continued	6.Statutory Minimum Wage for Uganda: Is it feasible and/or necessary	
	Technical support to the drafting of the national Development Plan II continued	7.Investment opportunities and challenges in the Potato value chain in Uganda	
	8 Internship opportunities to build capacity of young professionals	8.Agricultural Finance Year Book 2015: Innovations and Research in Agricultural Finance	
	One (1) Annual Forum on Agriculture and Food security Organized	9.Investment opportunities and challenges in the Rice value chain in Uganda	
		10.Micro, Small, Medium Sized Enterprises and Climate Risk Management along Agricultural Value Chains : The case of Equator Seeds in Uganda	
		11.An assessment of the EAC Common External Tariff Sensitive List on the Performance of Domestic Industries, Welfare, Trade and Revenue	
		12.Mobilising and Managing External Development Assistance for Inclusive Growth: Uganda Country Experience and Lessons from Development Assistance management	
		13.Uganda Country Policy and Institutional Criteria (CPIA) 2014/15	
		14. Advancing Uganda's Development Ambition: The Economic Impact of Green Growth-An agenda for Action	
		Policy briefs/Fact Sheets published to guide policy	

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

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		makers:	
		1.Policy Brief No. 58 Taxation for investment in the Uganda Agricultural Sector	
		2.Policy Brief No. 59Improving tax revenue performance in Uganda	
		3.Policy Brief No. 60 The extent of gambling in Kampala City	
		4.Policy Brief No. 61 Socio - economic effects of gambling on welfare: evidence from Kampala City	
		5.Policy Brief No. 62 Adequacy and effectiveness of Uganda's gambling regulatory framework	
		6.Policy Brief No. 63 Addressing regional disparities in access to child and maternal health services	
		7.Policy Brief No. 64 Creating an enabling environment for agricultural finance to support climate risk management in Uganda	
		8.Policy Brief No. 65 The role of the public sector in incentivising the uptake of climate-resilient seeds in Uganda	
		9.Policy Brief No. 66Floating fish cage farming a solution to Uganda's declining fishery stocks	
		10.Policy Brief No. 67 Indicative lost income due to limited technology use in Irish potato production	
		11.Policy Brief No. 68 Informality of actors and its implications for potato value chain upgrading in Uganda	
		12.Policy Brief No. 69 The constraints to Irish potato value chain financing in Uganda	
		13.Policy Brief No. 70 The seed	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>potato gap in Uganda: An investment opportunity, and a challenge for value edition</p> <p>Press Releases and blogs delivered on emerging economic issues affecting the country Press Releases</p> <p>Article titled: Out-of-pocket payments frustrate Universal Health Coverage attempts, In the New Vision September 22, 2015</p> <p>Article titled: Study on Socio-economic effects of gambling reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015</p> <p>Article titled: Education Policy and Finance for Skill development on the EPRC website March 24, 2016 http://www.eprcug.org/press-media/news-opinions/432-education-policy-and-finance-for-skill-development</p> <p>Article titled: South Sudan in EAC: What are Uganda's trade prospects? In the Daily Monitor, April 27, 2016</p> <p>Article titled: How govt and private operations can expand quality education in Uganda. In the Daily Monitor April 28, 2016</p> <p>Article titled: Increase funding for single spine agriculture extension reform. In the New Vision, May 11, 2016</p> <p>Article titled: Guiding principles for setting a good minimum wage. In the Daily Monitor, June 10, 2016</p> <p>Blogs</p> <p>1.Africa can educate to Emigrate, September 30, 2015, http://www.eprcug.org/blog/396-africa-can-educate-to-emigrate</p> <p>2.Can youth interest in</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>agriculture boost East Africa's economy? August 05, 2015, http://www.eprcug.org/blog/357-can-youth-interest-in-agriculture-boost-east-africa-s-economy</p> <p>3.Expanding private sector investment in agriculture value chains and climate change, August 05, 2015, http://www.eprcug.org/blog/359-expanding-private-sector-investment-in-agriculture-value-chains-and-climate-change</p> <p>4.Intensifying agriculture for smallholder farmers, July 06, 2015, http://www.eprcug.org/blog/332-intensifying-agriculture-for-small-holder-farmers</p> <p>5.Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research</p> <p>6.Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, http://http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing</p> <p>7.Commitment to indoor residual spraying to curb potential future malaria outbreaks in Northern Uganda” on the SPEED website March 29, 2016 http://speed.musph.ac.ug/commitment-to-indoor-residual-spraying-to-curb-potential-future-malaria-outbreaks-in-northern-uganda/</p> <p>8.Can tax morale boost revenue collection in Uganda? May 26, 2016.http://www.eprcug.org/blog/458-can-tax-morale-boost-revenue-collection-in-uganda</p> <p>9.Tobacco industry in Uganda: economic gains and disastrous</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>health effects, June 1, 2016.http://www.eprcug.org/blog/461-tobacco-industry-in-uganda-economic-gains-and-disastrous-health-effects</p> <p>10.Fostering primary school education through child-led school community clubs, June 30, 2016. http://www.eprcug.org/blog/466-fostering-primary-school-education-through-child-led-school-community-clubs</p> <p>11.Why Uganda should strike a balance between infrastructure and Human Capital Development, June 30, 2016. http://www.eprcug.org/blog/467-why-uganda-should-strike-a-balance-between-infrastructure-and-human-capital-development</p> <p>Quarterly bulletins on the state of Ugandan economy and Business climate produced</p> <p>1.Draft Uganda Business Climate Index, Issue No. 13 Jan - Mar 2016.</p> <p>2.The Uganda Business Climate Index, Issue No. 12 Oct-Dec 2015 "The business environment mood lifts, but remain cautious"</p> <p>3.The Uganda Business Climate Index, Issue No. 11 Jul-Sept 2015 "Elevated macroeconomic risks hurt business environment perceptions"</p> <p>National dissemination workshops/Public dialogues held to share key research findings with stakeholder</p> <p>Organised the Breakfast meeting on Climate and environmental changes in the Oil producing areas in conjunction with the Germany Embassy. The theme was "Albertine Graben - Is Uganda prepared for change?" held at Kampala Serena Hotel on October 13, 2015</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Organised the launch of the 7th edition of Agricultural Finance Year book in collaboration with Uganda Agribusiness Alliance. The Theme was "Innovations and Research in Agricultural Finance", held at Speke Resort, Munyonyo, on December 01, 2015.</p> <p>Organised the Launch of the Global Human Development and the 2015 Uganda Human Development Reports in collaboration with UNDP. The theme was "Rethinking work for Human development" held at Imperial Royale on December 17, 2015.</p> <p>A breakfast meeting on climate resilient agriculture was held on February 4, 2016 at Protea Hotel Kampala to share findings of a study that assessed the implications of climate on rice value chains. The event was organized by EPRC and the International Institute for Sustainable Development (IISD), in collaboration with the Ministry of Finance. The meeting raised the need to promote policies that create an enabling environment for the private sector to invest and participate in climate risk management along agricultural value chains in Uganda.</p> <p>A consultative meeting for the Regulatory Impact Assessment of the National Fertilizer Policy was held on March 29, 2016 at the EPRC conference room. The objective of the consultative meeting was to provide technical input to the current fertilizer policy and subsequently generate a regulatory impact assessment report to guide cabinet on importance of the policy. The workshop was organised by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) in collaboration with the Economic Policy Research Centre (EPRC). This was followed by a National</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>workshop convened on April 13, 2016 to validate the regulatory impact assessment for the Draft National Fertilizer policy for Uganda.</p> <p>A validation workshop was held on May 31, 2016 at Protea Hotel, Kampala to authenticate a study report that assessed AID management and fiscal policy for Inclusive Growth in Uganda. The report was part of a multi-country study jointly implemented with the African Centre for Economic Transformation (ACET)</p> <p>On May 31, 2016 a team of EPRC researchers made a presentation on the Agricultural Finance Yearbook to the Agriculture Donor Group chaired by the UN Food and Agriculture Agency (FAO). The intention was to promote the yearbook among donors and to solicit financing for its continuous production.</p> <p>Training Sessions to build capacity for policy analysts and CSOs and were held as follows:</p> <p>One Executive Course was held for 30 middle level Civil Servants on research uptake and use of evidence in policy formulation in collaboration with the Uganda National Council for Science and Technology (UNCST) and the Uganda Civil Service College (UCSC). The participants were drawn from different ministries namely; MAAIF, MEMD, MoES, Parliament Commission and Ministry of Public Services. In addition, a Master Class targeting Permanent Secretaries, Undersecretaries, Directors and Commissioners was held on May 26, 2016. The course, specifically aimed at enabling the participants to conceptualise research uptake; describe the role and importance of research in decision making and demonstrate how research</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>uptake works in practice. The course was well received, with an attendance of 56 top level participants as per the breakdown (Undersecretaries-12, Directors-7, Commissioners-30, other senior officials-5). There was a consensus that senior civils servant need to regularly meet to learn from different experiences. Furthermore, participants realized and echoed the need to demand for evidence from their supervisees during policy making process. They suggested that the Civil Service College Uganda, based in Jinja should be financially facilitated to undertake courses for MDAs on a regular basis.</p> <p>The Centre continued to provide technical support to MDAs as as highlighted:</p> <ol style="list-style-type: none">1.Supported Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) to draft and finalize the Regulatory Impact Assessment (RIA) of the National Fertilizer Policy, obtain a certificate of Financial Implications, all prerequisites for ratification of the policy by Cabinet. The Fertilizer Policy and Strategy was finally approved by Cabinet May 4, 2016.2.Participated as a Member on the MTIC, Technical Working Group working on Inter-institutional Trade Committee and supported in finalizing of national trade in services policy and implementation plan National Services Trade Policy 2015.3.Participated in the consultation for the policy development in the second phase of services trade liberalization for the Common Market for Eastern and Southern Africa (COMESA).4.Participated in the drafting of the Micro Small Medium	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Enterprise (MSME) policy implementation plan 2016/20 under the Ministry of Trade Industry and Cooperatives (MTIC)</p> <p>5.Membership to National Technical working group on Monitoring and Evaluation under the Office of the Prime Minister to review the sector Budget performance for the MDAs.</p> <p>6.Membership to National Technical committee to formulate the Green Growth Strategy for Uganda to support the greening of NDA II under National Planning Authority. Participated in the drafting of the Green Growth Development Strategy (UGGDS) under the NPA & the Ministry of Water and Environment (MoWE)</p> <p>7.Membership to the subcommittee on evaluation in the Office of the Prime Minister that is responsible for guiding and evaluating the progress of funded projects. During the quarter the committee reviewed and vetted the concept notes for the Development strategy and investment plan (DSIP) implementation process and its impact on small hold farmers; evaluation of the agricultural technology and agribusiness advisory services (ATAAS)</p> <p>8.Participated in technical meetings to review proposals submitted to Ministry of Trade Industry and cooperatives (MTIC) by the Uganda Manufacturing Association on how to improve the performance of the manufacturing sector. The proposals were due for consideration in the 2016/17 National Budget.</p> <p>9.Supported Ministry of Gender, Labour and Social Development to conduct a feasibility study that would inform Government's decision</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>on whether Uganda should adopt a statutory minimum wage.</p> <p>Internship programme to build capacities of young economists was undertaken:</p> <p>The Centre recruited nine (9) young professionals for the period of three (3) months from June - September 2015 on its internship program from the different Universities in Uganda. Five (5) were female and four (4) were male. All the interns were trained in GIS Software and Impact evaluation and quasi-experimental methods.</p> <p>In addition, for the period June-September 2016, the Centre has offered internship opportunities for Seven (7) university students for a period of three (3) months. These were drawn from different public Universities in Uganda. Four (4) are female and three (3) are male. The interns have been attached to research and non-research departments of the centre.</p> <p>One (1) National Annual Budget analysed for ease of understanding to all stakeholders organised</p> <p>The National annual Budget analysis workshop with a theme: "Increasing Productivity, Value Addition, Competitiveness and Excellence in Delivery of Public Services" was held on June 14, 2016 at Kampala Serena Hotel.</p> <p>One (1) Annual Forum on Agriculture and Food security Organized</p> <p>The 5th National Agriculture and Food Security Forum on the theme: "Leveraging on increased national budget allocation to the agriculture sector to enhance production and productivity" held on June 21, 2016 at Hotel Africana Kampala.</p>	

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 4.425	US\$ Bn: 4.143	% Budget Spent: 93.6%
Vote Function Cost	US\$ Bn: 34.187	US\$ Bn: 34.423	% Budget Spent: 100.7%
Vote Function: 1406 Investment and Private Sector Promotion			
Output: 140601	Investment and private sector policy framework and monitoring		
<i>Description of Performance:</i>	Investment Policy developed.	Draft private sector development strategy was prepared and submitted to top management for consideration	No variations
	Private sector development strategy prepared.		
	Annual competitiveness and private sector development report produced.	Quarter one competitiveness and private sector development report was finalised in August 2015 and presented to Top management	
	Annual public-private partnership status report produced.	Draft Quarter one public-private partnership contingent liability report was produced.	
	Estimated contingent liabilities from public-private partnership projects on Government produced.	One Investment promotion and protection agreement (IPAs) was reviewed.	
	Final Investment Code Amendment Bill published.	Public Investment Plan reviewed and cleaned through the Development Committee with help of new guidelines	
	Investment Database for tracking domestic investments maintained and updated.	Draft Public Investment Manual reviewed with a team of World Bank, Makerere University and comments sent to World Bank.	
	Annual investment performance report produced.	Guidelines developed and circulated to sectors	
	Updated Investment guide printed and disseminated.		
	Private sector competitiveness indicators tracked.	Draft Diagnostic study report for the Project cycle in Uganda produced and reviewed and submitted for consideration	
	Annual Investment forum organized and facilitated		
	Business licensing reforms identified and implemented	Database of bankable projects established; to be fed into the Integrated Bank of projects	
	Investment promotion and protection agreements (IPAs) reviewed and initiated	Project Cycle Management reports produced from field visits/monitoring and evaluation reports, sectoral submissions	
	Uganda PPP Comparator developed	Regional infrastructure projects developed (Standard Gauge Railway Projects) through topical working papers, regional summits etc PIMS Diagnostic study report reviewed with more new comments from the World Bank consultants.	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>The brief overview of the PIMS process and frame work (PIMS Pager) finalized, approved by Top Management and forwarded for printing and later on dissemination.</p> <p>Development of the Public Investment Manual continued with more input from the World Bank consultants and Makerere University.</p> <p>Development of National project appraisal parameters commenced by accepting project proposals from Makerere University for a center at COBMAS, Proposal forwarded for possible funding to World Bank</p> <p>Project analysis and reviews carried out through Sub Committee of Development Committee on new project proposals from different sectors. Review meetings carried out from MFPED</p> <p>Review of the PIMS Diagnostic study finalized and printed. Retreat / workshop carried out to review and finalize the document.</p> <p>Development of PIMS Manual draft finalized</p> <p>Development of national parameters continued</p> <p>Monitoring and evaluation of development projects conducted and reports produced</p> <p>Project analysis and reviews carried out throughout the quarter through Development Sub Committee meetings in Sectors of Energy, Trade, Agriculture and the Albertine region</p> <p>Planning retreat for the Department carried out</p> <p>Northern Corridor 13th summit held in Kampala, Uganda. Other activities relating to Northern Corridor carried out.</p>	
	<p>Output Cost: UShs Bn: 3.165</p>	<p>UShs Bn: 3.095</p>	<p>% Budget Spent: 97.8%</p>
Output: 140651	Provision of serviced investment infrastructure		
<i>Description of Performance:</i>	<p>300 Projects Investments licenced</p> <p>200 Projects provided with after care services and facilitated.</p>	<p>357 projects licensed. •Over the 4 quarters, UIA has licensed more projects than projected. The planned investment & employment for the 357 projects</p>	<p>UIA needs adequate funding to promote investment sufficiently as planned.</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	440 Projects monitored	was US\$ 1.45 billion & 34,833 jobs respectively. More projects were licensed this FY compared last FY's 332 projects. The value of planned investment this FY was higher than that of the last FY which was US\$ 1.32.bn	
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	98 Aftercare issues were handled	
	One stop business licensing centre operationalized with 6 core Institutions	207 projects were monitored	
	6 International meetings attended under EAC/COMESA	50 Presidential Investors Roundtable Meetings were held	
	500 companies in 4 regions of Uganda sensitized on key investment potentials areas	10 Technical Working Group meetings with MDAs held.	
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	TWG meeting developed and finalized the issues matrices that have been submission to OPM and for discussion with MDAs	
	Six domestic Investment Promotions activities in FY 2015/16 conducted	4 National COMESA meetings attended	
	12 outward missions to identify potential investors conducted	The 4 meetings reviewed COMESA Common Investment Area Agreement are recommended it review in line with other regional & multilateral commitments.	
	30 inward mission handled	14 National and 1 regional EAC meetings were attended mainly on harmonization of National laws and CMP. As well as to assess the level of implementation of CMP	
	Sector profile updated and reviewed		
	Radio and TV talkshows conducted	UIA hosted and facilitated 28 investor inward missions in 2015/2016	
	Presidential delegation and Conferences attended abroad	UIA arranged a Coffee conference , participated in Joint Sector Review of Ministry of Energy and Tourism Branding workshop.	
		UIA hosted the diaspora conference, summit and exhibition in Masaka where diaspora investment issued were handled.	
	<i>Output Cost:</i> UShs Bn: 32.864	UShs Bn: 24.200	% Budget Spent: 73.6%
Output: 140652	Conducive investment environment		
<i>Description of Performance:</i>	Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be	Eleven projects valued at UGX 6,228,966,906 were identified, developed and funded. The projects are Panyimur Dei Area Cooperative Enterprise Limited	The delayed release of GOU counter funds affected achievement of planned targets. There were no funds released in Q2 and Q3. Most of the funds

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>identified after proper screening.</p> <p>Increased incomes of participating SMEs and producer groups.</p> <p>SMEs and producer groups expanding their markets locally, regionally and internationally.</p>	<p>valued at UGX 699,970,151 located in Nebbi District; Kyampara Farmers Cooperative Society valued at UGX 697,591,298 located in Kasese District; Myanzi Area cooperative Enterprise Limited valued at UGX 306,412,388 located in Mubende District; Semliki Cooperative Society valued at UGX 316,164,979 located in Bundibugyo District; Mayakabi Area Cooperative Enterprise valued at UGX 842,666,067 located in Isingiro District; Kiwemba Farmers Cooperative Society valued at UGX 28,011,574 located in Iganga District; Bagaya Area Cooperative Enterprise valued at UGX 829,605,899 located in Buyende District; Twezimbe Area Cooperative Enterprise valued at UGX 800,815,572 located in Kyankwazi District; Kayebwa United Coffee Farmers Association valued at UGX 317,377,552 located in Kapchorwa District; Manafwa Basin Rice Farmers Association valued at UGX 317,258,507 located in Butaleja District; and Kasaali Farmers Cooperative Society valued at UGX 773,092,919 located in Rakai District.</p> <p>Incomes of participating SMEs and producer groups were increased.</p> <p>Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.</p>	<p>were released in Q4 thus causing a delay in funding projects.</p>
	<p><i>Output Cost:</i> UShs Bn: 3.600</p>	<p>UShs Bn: 3.600</p>	<p>% Budget Spent: 100.0%</p>
Output: 140653	Develop enterpruneur skills & Enterprise Uganda services		
<i>Description of Performance:</i>	<p>4,000 household members equipped with skills to start enterprises.</p> <p>Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.</p> <p>300 SMEs received business</p>	<p>3,955 household members equipped during FY 2015/16 and 502 household members received follow-up training.</p> <p>Global Entrepreneurship Week 2015 launched at Imperial Royale Hotel - 25 September 2015. The function was attended by 35 partners who are</p>	<p>No variations</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>development.</p> <p>Enterprise Uganda institutional capacity strengthened.</p>	<p>to carry out an activity during the GEW Week which is slated from 15-21 November 2015. These activities are to promote Entrepreneurship in the country, especially among the youth. The GEW week was celebrated in November by more than 50 partners from all across the country. It had presence in the print media, TV and Social Media (over 1000 impressions per day). Entrepreneurs had opportunity to learn about AGOA, the fortunes of farming, growing a business by young entrepreneurs.</p> <p>361 SMES benefited from Business Development services.</p> <p>1) Business Diagnostic conducted for Kyanamukaaka-Kabonera Cooperative, Masaka and its 8 Associations</p> <p>Leadership training conducted 50 farmer leaders for Kyanamukaka -Kabonera Pig Cooperative. Entrepreneurship training conducted for 101 Kyanamukaaka members.</p> <p>Business Mentoring conducted for 7 farmer associations in Kyanamukaka as follow up to the trainings.</p> <p>2) 13 participants underwent the Empretec Entrepreneurship training for SMEs. The training was at NOB View Hotel, Kampala, on 20th to 25th July 2015. 3) 210 SMEs in Kampala equipped with skills to grow their businesses in January 2016. These were followed up with registration of business training. Trained and developed strategic business plans for Days for Girls. This is a social enterprise making pads with a reach of over 2000 girls.</p> <p>15 participants underwent training in Performance Appraisal and Rating for SME at Ebenezer. They were equipped with skills for productivity enhancement.</p> <p>Entrepreneurship training Workshop(ETW) for 23 entrepreneurs held from 2 – 7th May 2016</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>2 members of staff (Accountant and Internal Auditor) attended financial management training and one staff trained in Project management (DFA). 16 staff members equipped with skills in using a financial literacy game kit to train others in financial literacy.</p>	
<i>Output Cost:</i>	US\$ Bn:	2.610	
Output: 140654	Privatisation	US\$ Bn:	2.509 % Budget Spent: 96.1%
<i>Description of Performance:</i>		<p>Negotiations with potential buyers of URC noncore Properties undertaken through resolving right of ownership issues, URC properties divestiture and conveyance process. Performance of RVR for the year 2014/15 reviewed, work plan for the operationalisation of project Prepared and terms of References (ToRs) for the divestiture process</p> <p>Rescue plan for UTL developed, including petitioning the Registrar of companies, restructuring of the balance sheet, sale of UTL non-core assets, valuation of business and injection of substantial capital.</p> <p>Project Steering Committee (PSC) meeting for the implementation of the concession of assets of Kilembe Mines Limited initiated and coordinated. Quarterly reports from the Concessionaire reviewed</p> <p>Operating plans for National Medical Stores, Nile Hotel International Ltd, National Water & Sewerage Corporation, Mandela National Stadium Ltd reviewed</p> <p>UEDCL and UEGCL on debt restructuring proposals engaged Titles have been transferred to the Purchasers.</p> <p>Held meetings with the Encroachers - possibility of reclaiming Government land</p>	No variations

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QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Enforced compliance to the contractual terms especially by RVR Uganda</p> <p>Drafting of the principles of URC bill in progress</p> <p>Reviewed the regulations affecting URC</p> <p>Asset Valuation for phenix logistics ltd completed and report submitted</p> <p>Valuation of Machinery and Equipment completed, draft report reviewed.</p> <p>On-going monitoring of the concessionaire's performance as per the concession agreement. Notices of default have been issued to the concessionaire for non-performance of various deliverables</p> <p>PIMS Diagnostic study report reviewed with more new comments from the World Bank consultants.</p> <p>The brief overview of the PIMS process and frame work (PIMS Pager) finalized, approved by Top Management and forwarded for printing and later on dissemination.</p> <p>Development of the Public Investment Manual continued with more input from the World Bank consultants and Makerere University.</p> <p>Development of National project appraisal parameters commenced by accepting project proposals from Makerere University for a centre at COBMAS. Proposal forwarded for possible funding to World Bank</p> <p>Project analysis and reviews carried out through Sub Committee of Development Committee on new project proposals from different sectors.</p> <p>Review meetings carried out</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>from MFPED</p> <p>Monitoring and evaluation of development projects conducted in sectors of energy, trade, agriculture and the Albertine region.</p> <p>Rectification of Outstanding performance issues are being worked on by RVRU -On-going Consultated with Stakeholders on the termination of the concession.Consultations are on-going</p> <p>improved performance of the Project in terms of number of passengers, project data useful for future project decision making collected</p> <p>Improved performance of the Project in terms of number of passengers, project data useful for future project decision making collected</p> <p>Obtained additional funding from Treasury</p> <p>Participated in Task Force meetings</p> <p>The draft principles of URC bill in place</p> <p>Examined outstanding dues of USD 639,715 from KRC to NRWL with Official Liquidator. This is still ongoing interacted with KRC to agree on the outstanding dues. Still on going</p> <p>Review of RVR debts to NRWL worth Usd81,053 for works in progress and Ushs1,098,583,627 for use of spUpdated compliance table; funds secured and pension arrears paid up to June 2016.are parts from the NRWL stores. Still on going.</p> <p>Audited accounts for 2015 and operational plan for 2016/17 submitted</p> <p>Continued consultations with stakeholders to discuss funding options for MNSL. Discussions are on-going</p> <p>Submitted Phenix's liabilities to Treasury</p> <p>Obtained clearance of the Sublease agreement between Government and Fine Spinnersfrom the Solicitor</p>	

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QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>General</p> <p>Signed the Sublease agreement</p> <p>Valuation Consultant in place to carry out the valuation</p> <p>DRIC decision on way forward</p> <p>Public participation in the enterprise through listing</p> <p>Improved performance by the Concessionaire. KML submitted accounts for June 2015 and Operational plans for 2016/17</p> <p>Refurbishment the cold storage facility at Entebbe - held several meetings with stakeholders</p> <p>Engaged Official Liquidator to expedite all liquidation reports and to include comments raised on the final reports e liquidation report on each affected PE.</p> <p>Final Report is yet to be submitted</p> <p>Followed up PE on submission of audited accounts and operational plans. Updated compliance table</p> <p>Followed up PE on submission of audited accounts and operational plans; prepared briefs for MFPED on performance; evaluated performance of M/D; prepared information on request for revision of allowances for board members. Updated compliance table; M/D's contract renewed and allowances revised.</p> <p>Embarked on the preparatory activities for regularization of the properties, still on going.</p> <p>Embarked on the preparatory activities for regularizations of the properties. Situation Analysis report in place</p> <p>Engaged Lex Uganda Advocates about sale of UFEL properties</p>	
	<p>Output Cost: US\$ Bn: 4.300</p>	<p>US\$ Bn: 6.358</p>	<p>% Budget Spent: 147.9%</p>
<p>Output: 140655</p>	<p>SME Services</p>		
<p>Description of Performance:</p>	<p>2 Regional District Investment Committees established</p> <p>8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion</p>	<p>4 investment fora held 1,600 flyers and 500 investment guides distributed.</p> <p>More than 600 SMEs were sensitized</p> <p>17 District Investment Commitees were created in Karamoja and Teso region</p>	<p>No variations</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	4 SME publicity, promotion, facilitation and aftercare activities conducted	-Teso Investment profiles developed -700 Karamoja Investment Profiles have been printed and distributed.	
	MSME Business Incubation Centre at KIBP development	Enterprise and Skills Development Program-i) 202	
	2 International MSME Exhibitions and Missions held	entrepreneurs trained in technical skills.	
	4 Commodity Clusters based on regional comparative advantage developed	384 business people trained in entrepreneurship skills	
	4 Youth Apprentice trainings under ESDP conducted	Oil and Gas National Content Inclusion –Profiling and development of an MSME database-4680 businesses profiled	
	8 Entrepreneurship and technical skill trainings conducted	4000 businesses entered into the database.	
	16 MSME activities monitored and evaluated	SME database system upgraded and installed for testing.	
		Cluster Development. 3 Clusters formed namely Crafts cluster in Nakapiripirit, the apiary cluster in Lira and Maize cluster in Kiryandongo.	
		Supporting Youths and SME businesses under the Youth apprenticeship programme - 103 businesses still participating in the programme.	
		Only 51 apprentices are still active due challenges of facilitation.	
		Held meeting with ProInterns on how best to cooperate and help apprentices	
		3 SME attended the International conference	
		80 SMEs exhibited their products in the exhibition held in Dar es Salaam.	
		A cumulative total of 198 exhibitors exhibited their products ,	
		3 exhibitions done.	
		Worked with Team Uganda and other promoters of SMEs during	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		those three exhibitions	
<i>Output Cost:</i>	US\$ Bn: 0.550	US\$ Bn: 0.508	% Budget Spent: 92.4%
Vote Function Cost	US\$ Bn: 52.068	US\$ Bn: 45.173	% Budget Spent: 86.8%
Vote Function: 1408 Microfinance			
Output: 140801	Microfinance framework established		
<i>Description of Performance:</i>	Microfinance Policy reviewed	Tier 4 Microfinance and Money Lender Bill passed by Parliament to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/ investors; consumer protection	No variation
	Tier IV Microfinance Law put in place		
	MDI Act amended		
	SACCOs Monitored, supervised across the country		
	SACCO database updated	UMRA establishment meetings conducted. The department initiated discussions with development partners to clearly identify the key activities to facilitate the effective and efficient operationalization of UMRA	
	Regional SACCO mentoring activities held.		
	Microfinance Forum held to be attended by all microfinance stakeholders		
	SACCO networking activities undertaken	Stakeholder's Workshop on the Uganda Agriculture Insurance Scheme held.	
	Microfinance Management Information System (MIS) developed and updated	Consultative retreat on Product development held and report produced. The aim was to come up with a broad financial strategic plan which will provide a roadmap for the development of the financial products.	
		Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced and Government stakeholder's consultations are planned for the fourth quarter.	
		SACCO database developed. SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.	
		SACCOs/MFIs Mentored and trained to ensure sustainability	
		Baseline Survey on the general knowledge and practice of the Anti-Money Laundering and financial compliance monitoring investigations for public sector	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>undertaken in 12 districts.</p> <p>Staff training to build their capacity in the financial sector policies, laws and regulations undertaken.</p> <p>Technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems among Ministries, Departments and Agencies assessed.</p> <p>National Risk Assessment exercise with the World Bank and the Financial Intelligence Authority undertaken. This exercise is aimed at identifying and evaluating the money laundering and terrorist financing risks in Uganda.</p> <p>Meetings held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015; 4th – 5th May 2016 in Pretoria South Africa and 18th – 22nd June 2016 in Busan South Korea. The meetings discussed Uganda's action plan on anti-money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.</p> <p>AML and FC Quality control assessments and compliance reports prepared.</p> <p>AML and FC Sector performance monitored and briefs prepared</p> <p>Draft EAC Microfinance Policy produced. The EAC FSDRP in collaboration with the East Africa Microfinance Network developed a draft EAC Microfinance Policy. The Ministry is participating in the development of this Policy through the EAC Microfinance</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Technical Working Group that was constituted in June</p> <p>The Capital Markets Authority (Amendment Bill) 2015 was laid before Parliament for the first reading and is yet to be tabled for the second and third reading.</p> <p>Cabinet information paper on Capital Markets was prepared as requested for by Cabinet during the passing of the Capital Markets Authority (Amendment) Bill 2015. The Capital Markets Authority (Amendment) Bill 2015 was passed into law by Parliament and assented to by H.E. the President.</p> <p>The Financial Institutions (Amendments) Act 2016 in place and Regulations are being drafted. The Act provide for Licensing of Islamic Banking; to provide for Bancassurance to enable banks to provide insurance services; to provide for mobile banking and money transfer; to correct conflicting provisions with the existing FIA; to empower weak provisions in the FIA for prudential management of risks associated with financial sector developments</p> <p>Principles for amending the Insurance Act 1996 reviewed. The Ministry received the Principles for the proposed overhaul of the Insurance Act, from the Uganda Insurers Association. The Ministry accordingly organized a 2 days' workshop from 4th – 5th August 2015 at Esella Country Hotel to review the Principles with stakeholders in the Industry who will be directly affected by the regulation. These principles will be a key reference while drafting the proposed Insurance (Amendment) Bill.</p> <p>The Insurance Act (Cap 213), 2011 amendments were</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>approved by Cabinet in the Q2. In Q3 the Insurance Bill, 2016 was tabled in parliament and referred to Committee of Finance, Planning and Economic Development for consideration. The bill intends to align Uganda's Insurance Law with the International Association of Insurance Supervisors (IAIS)'s Insurance Core Principles, and the Financial Action Task Force (FATF) Anti-money Laundering and Financing of Terrorism requirements; for harmonization with the East African Common Market Protocol.</p> <p>Meetings with Non -Bank sector regulators held. The Ministry held meetings with URBRA, IRA, CMA among others on the performance of the sector.</p> <p>Participated in the EAPSA meeting aimed at developing the Pension Sector in East Africa.</p> <p>Database on Pension, Insurance and Capital Markets Institutions in Uganda developed.</p> <p>Non-bank Sector performance and new developments monitored.</p> <p>Research on Capital Markets, Pension and Insurance schemes in the EAC region undertaken.</p> <p>Research on Interest Rate Spreads in the Banking Sector undertaken.</p>	
	<p><i>Output Cost:</i> US\$ Bn: 2.435</p>	<p>US\$ Bn: 2.421</p>	<p>% Budget Spent: 99.4%</p>
Output: 140851	SACCOS established in every subcounty		
<i>Description of Performance:</i>	Microfinance Sector performance monitored	SACCO database developed and updated.	No variation
	Microfinance Database updated	SACCOS/MFIs Mentored and trained to ensure sustainability.	
	Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced	SACCO monitoring and evaluation exercises were undertaken and information collected was used to inform policy decisions.	
	Baseline surveys for Village Savings and Loan Associations conducted		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Microfinance Management Information System (MIS) operationalised	<p>Baseline surveys for the Mature Groups (Village Savings and Loan Associations) was done.</p> <p>A National Financial Inclusion Taskforce has been constituted with the Ministry of Finance (FSD) as the Chair and the Bank of Uganda (Payments Department) as the Secretariat. The Committee shall drive the Financial inclusion agenda for Uganda.</p>	
	<i>Output Cost:</i> US\$ Bn: 11.354	<i>US\$ Bn:</i> 3.456	<i>% Budget Spent:</i> 30.4%
Output: 140852	Microfinance Institutions supported with matching grants		
<i>Description of Performance:</i>	<p>200 loans worth UGX 30 Bn disbursed to clients in all districts with active clients.</p> <p>Two (2) new products Developed in the FY</p> <p>Savings mobilisation increased by UGX. 2.5 Billion in FY.</p> <p>280 Institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial, Product development fields</p> <p>MSCL Operational funds transferred</p>	<p>Cumulatively, in FY 2015/16, MSC has disbursed 331 loans worth UGX 34,455,029,000 as at June 2016, which is 86% of the annual target of UGX 40 Bn.</p> <p>Savings mobilization for cooperatives/ SACCOs served by MSC as at June 2016 had increased by 1.5 Bn.</p> <p>As at Q4, 952 client staff and board members from 529 client institutions have been offered technical assistance and capacity building in Financial Management and Reporting, Leadership and Governance, Product development, Record keeping and Savings Mobilization.</p>	<p>During FY ending June 2016, MSC performance generally improved in terms of value of loans disbursed and number of loans (during Q4, and FY 2015/16 at large), as compared to the target. This was partly attributed to an increase in commercial loan (55%) uptake by mainly MFIs and Cooperatives, as a result of improved marketing and MSC client outreach programs. The demand is still big, however due to limited credit funds, the client base has to be apportioned in lots. With government support in capitalization of MSC, more clients can be served. The company has continued to attract Groups and the product managed to absorb 40 loans in the Quarter, valued at UGX 725 M. The traditional products of Agriculture and Commercial loans continue to emerge with big absorption percentages although the shift from Agriculture to commercial should be noted.</p>
	<i>Output Cost:</i> US\$ Bn: 4.293	<i>US\$ Bn:</i> 4.293	<i>% Budget Spent:</i> 100.0%
Output: 140853	SACCOs capacity strengthened		
<i>Description of Performance:</i>	<p>Microfinance Management Information System (MIS) developed and updated</p> <p>Microfinance Forum Held</p>	<p>The procurement for contracting a consultant to develop a Microfinance Management Information System (MIS) was initiated and a concept note has been drafted</p> <p>SACCO were trained in Governance and Credit Management. SACCOs</p>	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		in Rukungiri district trained inn Governance issues and Credit Management, in addition to Prudential and non-prudential regulation.	
		Microfinance Forum sub- committee meetings held. The forum provided a platform for discussing microfinance challenges and achievements and way forward.	
	<i>Output Cost:</i> UShs Bn:	14.102	UShs Bn: 11.712 % Budget Spent: 83.1%
Vote Function Cost	UShs Bn:	32.183	UShs Bn: 21.882 % Budget Spent: 68.0%
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144972 Government Buildings and Administrative Infrastructure			
<i>Description of Performance:</i>	New Office block and staff Parking. Constructed.	Continued the process of develop the draft ToRs for the design and supervision of the construction of the New Office block and staff Parking made.	No variation
	Ministry structures maintained	Ministry structures maintained through Minor works.	
	<i>Output Cost:</i> UShs Bn:	5.521	UShs Bn: 4.987 % Budget Spent: 90.3%
Vote Function Cost	UShs Bn:	55.395	UShs Bn: 60.042 % Budget Spent: 108.4%
Cost of Vote Services:	UShs Bn:	580.498	UShs Bn: 536.314 % Budget Spent: 92.4%

* Excluding Taxes and Arrears

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

1401: MACROECONOMIC MANAGEMENT

The Vote Function objectives include formulation of appropriate fiscal and monetary policy, ensuring efficient economic management and mobilization of external and domestic revenue among others. In order to improve Tax administration, URA efficiency and tax policy measures were monitored and their impact on revenue performance evaluated and included in the quarterly revenue performance report. Revenue performance report for quarter four (4) was prepared and analysis on the projected outturn for the year provided. Revenue collections for the fourth quarter amounted to Shs. 3,106.74 bn. The Ministry monitored MDAs and URA to ensure that NTR target is realized to finance Budget 2015/16. Non Tax Revenue collections for Q4 amounted to Shs. 139.22 bn.

Revenue policy measures proposed, estimated and recommendations were provided and URA annual and monthly revenue targets for FY 2016/17 set. URA is to collect revenue of Shs. 13,177.15bn of which Shs. 12,929.28bn is tax and Shs. 247.87bn Non Tax Revenue. Tax incentives were assessed and report to Parliament produced quarterly. Tax paid by Government as strategic intervention to support Hotels, religious and cultural institutions, Non-Government Organizations and other institutions in FY 2015/16 amounted to Shs. 19,357.15bn and tax waived by Hon.MoFPED amounted to Shs. 4,852.79bn.

Under the Tax Appeals Tribunal, 7 tax disputes were resolved, 3 officials trained in accounting and case management and 2 court sessions held in Arua and Gulu to educate stakeholders.

Under the Lotteries Board, 3 country wide compliance and inspection drives were undertaken and a Hotline and compliant handling/inquiry lines and desk were open and communicated to public. This was undertaken to

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strengthen transparency and improve lottery awareness among citizens. Comprehensive licensing was undertaken and illegal operators/unlicensed operators were shut down. 3-pre licensing branch verification exercises were also held in preparation for licensing of operators 2016.

Cummultively, 14 Billion shillings generated Gaming and Pool betting Tax, UShs 700 million generated in License fees and UShs 500 Million generated as government share of the National Lottery.

The final draft of the charter of fiscal responsibility was finalized but is awaiting to be discussed by Top management, fiscal program for FY 2015/16 was developed revised quarterly fiscal program was finalized and produced and Cash flow advice and quarterly committee report was produced.

The ministry commenced negotiations for the proposed Uganda Maternal Health and Reproductive project, the Fiscal Decentralization, Governance and Service Delivery Development program budget support loan. Also World Bank Group portfolio review was held at Serena Hotel.

12 missions were serviced as follows; IDB ISEI mission, ADB Road Transport IV project mission, ADB water and sanitation project mission, BADEA MATIP project mission, IDB MATIP project mission, IFAD mission, Program for Restoration of Livelihoods in Northern Uganda mission, AFD and EU missions on Kampala Jinja Express highway project and the World Bank portfolio review missions.

The Ministry updated Government cashflow statement and macroeconomic framework for overall government performance of revenues, expenditures and financing requirements. Report on domestic financing requirements for April, May and June FY 2015/16 was produced and the revised projections of key macro indicators underlying resource projections were produced.

1402: BUDGET PREPARATION, EXECUTION AND MONITORING

The Vote Function, among other objectives is mainly mandated to allocate resources and monitor their utilization. The Ministry prepared and published the following documents; Approved Budget Estimates (Vol 1) for FY 2016/17, Budget Estimates Vol III FY 2016/17, Appropriation Bill 2015 published, Public Investment Plan for FY 2016/17 and the Cabinet Memoranda on the Budget FY 2016/17 among others.

The Ministry continued to provide technical guidance to Top management in handling budget execution issues from MDAs, Quarterly release of funds to MDAs for both IFMS and Legacy votes were made on time and this will involve analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants. Also during the reporting period, Final Budget Estimates for Fy 2016/17 for sector MDAs were analyzed and consolidated into the National Budget Estimates.

The ministry also undertook Physical monitoring of Sector Budget activities. The objective of budget monitoring was to compare implementation budget activities with work plans and overall sector and national objectives. It gave us the opportunity to check for efficiency in service delivery as well value for money (accountability).

Among other visits during the period, the Ministry visited Luwero-Rwenzori Projcets and in conjunction MDAs conducted the District HIV/AIDS support supervision in Bunyoro region (Kiryadongo, Masindi, Hoima, Buliisa and Kibaale didtricts).

The Capacity of Missions abroad in budgeting and reporting was enhanced through periodic technical support by the Ministry. Training was organized for MDAs on OBT, Navision, planning and budgeting to improve their efficiency.

A total of 14 selected missions abroad were visited during the year for this purpose. These include Tokyo, New

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Delhi, Kwala Lumpur, Canberra, London, Brussels, Paris, Copenhagen, Geneva, Mombasa, Riyadh, Ankara, Cairo and Abuja. This was jointly in conjunction with BPED and Accountant General's Office to enable us better understand peculiarity of their operations and issues to advise on resource allocation.

Quarterly Joint Monitoring of physical budget performance was conducted to ensure that implementation of the budget is on course and to provide for control measures in case performance falls short of expectations. In this regard, budget Performance Reports analyzed and consolidated into the semi-annual and annual Performance Reports, and recommendations were raised to guide in performance and resource allocation.

The department continually represented MOFPED to the relevant EAC committees throughout the reporting period, to facilitate the integration process and enable the country exploit the opportunities it presents.

Some of the issues identified during the monitoring exercise and proposed remedies include:

i) Most Mission properties are in dire need of renovation due to harsh weather conditions, poor maintenance practices and inadequate budget allocations (both Abuja and Cairo). The Mission in Abuja has not been able to develop allocated plot for the Chancery due to lack of resources, and the host Government is threatening to withdraw the plot.

There is therefore need for:

- Expedite approval of the paper on the 'acquisition, development and management of Uganda properties abroad' to enable proper management of properties abroad;
- MOFA to conduct a comprehensive assessment of all Mission properties
- Adequate provisions of funds for regular maintenance of properties.

ii) Security for both Missions is lacking in view of the threats against Uganda. There is therefore need for reinforcement of security.

i) Missions appreciated the budget increment especially against the fixed cost items. They however noted the requirement for extra funds to enable them cover their areas of accreditation.

ii) Need for increase in personal emoluments for the FSOs given the high cost of living especially in Abuja.

The MOFPED should, resources permitting, avail more resources to facilitate the roll out of commercial diplomacy in more Missions abroad, and also implement the recommendations of the Committee that reviewed the personal emoluments of FSOs.

Property Ownership:

Some Missions we visited do not have the Chancery and Official Residence of the Ambassador. They operate in rented premises. The Missions therefore expressed the desire to own these basic properties through construction, lease or mortgage arrangements. Ankara Mission had already identified some properties for the purpose and will submit a proposal to MOFA. The Saudi Government offered land to our Mission in Riyadh but due to lack of funds to develop it, the land was reverted to the Government. However, under bilateral agreement, once funds are available, land can be allocated at the diplomatic hub on either reciprocal basis or lease or outright purchase.

Property ownership will save Government the rent costs which saving can be used to finance other fixed costs. The Missions requested MOFPED to support the Missions to own property.

Recommendations

- This issue should be taken up by the Property Management Committee under MOFA with a view of using the current rent funds to service the Mortgage on the property.

- Resources permitting, MOFPED should consider providing funding to the Missions for outright acquisition of property in a phased manner

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•The option of acquisition by PPP arrangement should be considered where applicable.

The Ministry also prepared Sector Institutions Budgets in line with policy guidelines and Resource ceilings for FY 2015/16. The Ministry reviewed budget estimates and work plans for consistency before presentation for approval by Parliament. The Ministry prepared Sector draft and final budget estimates Budgets in line with policy guidelines and Resource ceilings for FY 2016/17. In addition, review of budget estimates and work plans for consistency before presentation for approval by Parliament.

1403: PUBLIC FINANCIAL MANAGEMENT

1403: Public Financial Management

Under the Vote Function, the Ministry ensures effective financial management of public resources and assets, management and reporting on accounts of Government. During the period preparation of site surveys was undertaken for IFMS roll out on 9 votes i.e. Uganda Virus Research Institute, National Curriculum Development Center, Uganda National Meteorological Authority (UNMA), Financial Intelligence Authority, Directorate of Government Analytical Laboratory, Uganda Export Promotion Board, The Farm Income Enhancement and Forest Conservation Project, Standard Gauge Railway Project, Competitiveness and Enterprise Development (CEDP) and Albertine Region Sustainable Development (ARSD)

The vote function carried out MS NAV 2009 Support and Monitoring for the 35 Missions and validated a total of 163,533 records of varying types through the e-reg portal together with supporting of the IFMS and IPPS Interface payroll

The Vote Function implemented FMS in 5 donor financed projects, i.e. Regional Communication Infrastructure Program(RCIP), Farm Income Enhancement and Forest Conservation (FIEFOC), Uganda Skills Development Project (USDP), Albertine Region Sustainable Development Project (ARSDP) and Uganda Support to Municipal Infrastructure Development.(USMID)

Furthermore, special audits were conducted during the fourth quarter and these included Special audit of the Hepatitis B program under Ministry of Health, Special audit of Private Not for Profit Health Facilities under MoH, Special audit on the verification of distributed tea seedlings in Kabale District under NAADS, Special audit of the Higher Education, Science and Technology Project for FY 2015/16, Special audit of the Joint Water and Environment Sector Support Program (JWESSP), 1 report on inspection of regional workshops in referral hospitals prepared, Inspection of the following Local Governments; Luwero, Nakasongola, Mukono, Kayunga, Hoima, Kibaale, Wakiso, Kyankwazi, Lira, Oyam, Kotido,, Abim, Amdat and Katakwi.

During this period, Public Finance Regulations formulated and copies of the Public Finance Management Act and Public Finance Regulations printed and disseminated. Consultative meetings were held with Oil companies with technical guidance given to government entities on the operationalization of the PFMA 2015. Task force meetings on the review of Treasury Accounting Instructions held initiation of MoLG review.

The Computers and UPSs, and Virtualization equipment were delivered at MoPS and are ready for dispatch to the respective rollout votes. No new votes were added currently, the total cumulative of IPPS rollout votes is 109. In addition, IPPS was rolled out to the 10 votes being funded under FINMAP together with 16 new votes (supported under the GoU mainstream budget).

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MoPS submitted the OAG biometrics payroll data to the National Identification and Registration Authority (NIRA) to undertake the identification and verification of the OAG biometrics payroll data against the National Identification Register. NIRA also completed the verification process of the OAG biometrics payroll data and submitted reports of the findings to MoPS.

The committee tasked to review the Local Government Regulations 2006 commenced work and the draft report was shared with the First Parliamentary Council. The committee comprised of representatives from the Ministry of Local Government, Ministry of Finance, Ministry of Justice and Constitutional Affairs, PPDA, and Representatives from selected LG PDEs. The contract to Design, Test and roll-out e-learning systems in PDEs was signed with the BEB (Uganda Technology and Management University - UTAMU) paving way for the development of the e-learning system.

Bidding Document for acquisition of e-GP were finalized and reviewed by the eGP Technical Committee and awaiting approval by the eGP Steering. BEB obtained on procurement to acquire hardware infrastructure to support online hosting and backup service for the GPP component of e-GP (Servers and Storage), pending clearance of contract by the Solicitor General and bidding Document for acquisition of e-GP awaiting World Bank clearance so that the bidding process

To date, 14 more Entities have been rolled on to the system bringing the total number of Entities rolled on to the system to 98 including 5 Local Government Entities that were trained in using the newly developed Government Procurement Portal (GPP) which will help improve transparency in public procurement through display of procurement plans and postings of government tender opportunities as required by law.

1404: ECONOMIC DEVELOPMENT AND POLICY RESEARCH

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

During this period, Private Sector Development Strategy for 2016 was validated and the input into the Budget Speech for FY 2016/17 was completed. Furthermore, data collection for the National STI Survey 2015/2016 covering Research and Development in the Government, Higher Education and Private Non-for Profit sectors was complemented. Draft National Research Priorities were prepared to guide implementation of the National Science, Technology and Innovation Grants Programme.

During the period, the Background to the Budget for FY 2016/17 was completed and disseminated, the Private Sector Development Strategy for 2016 was validated and completed input into the Budget Speech for FY 2016/17

Under the Population Secretariat, Data processing equipment were procured for 10 Town Councils of ; Lwengo, Kyazanga, Bulambuli, Buliisa, Moyo, Lamwo, Bukomero, Kigorobyia, Amuria, Bugiri. This is meant to help the TCs to develop capacity of the Town Council planning units (T/C PUs) for population data management, facilitate the development of Town Council Population Action Plans, advocate for better understanding and appreciation of the linkages between population and development; Mobilize commitment and support of decision makers at various levels to allocate resources for the integration of population factors and variables into development planning; and to monitor population trends and patterns and relate them to socio-economic development.

Orient Local Governments (20) and Town councils (20) on assessment of indicators in sub national levels & to

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train technical officers in POPDEV Integration. The activity was held on May 18-19, 2016 at Colline Hotel, Mukono and planning officers from 15 districts, 1 municipality and 15 town councils were oriented. The trained planning officers were from the districts of Adjumani, Maracha, Pader, Oyam, Butaleja, Kole, Otuke, Alebtong, Iganga Mayuge, Kaliro, Buhweju, Kyenjojo, Nakasongora, Kyankwanzi and Jinja. The objectives of the activity were; To orient Local Governments on harnessing the demographic dividend in Uganda, To orient Local Governments on the importance of data in planning, To build capacity of the Local Governments on POPDEV integration techniques; and Orient the Local Governments on POPDEV Integration Assessment Indicators

NPC carried out monitoring exercise of Municipalities on POPDEV integration, functionality of Harmonized Database and operationalization of Assessment Indicators. The activity was carried out from May 9 - 13, 2016 in the 17 targeted municipalities of Fort portal, Kasese, Bushenyi/Ishaka, Mbarara Ntungamo, Kabale & Rukungiri; Jinja, Iganga, Soroti, Mbale, Tororo & Busia; Arua, Lira, Mukono & Masaka. Given the challenges that were found during the monitoring exercise, the following were recommended to be taken both by the National Population Council (NPC) Secretariat and the concerned Municipalities: -

- i. There is need to train the Town Clerks and Planners at the Town Council level in population and development issues.
- ii. There is need to include the Sub Counties during orientation because they are equally facing population challenges.
- iii. There is need for enforcing data management so that they are a requirement of the accounting officer.
- iv. There is need for continued support to Municipalities to ensure population and development issues are included in their work plans and budgets.
- v. There is need for periodic follow up of implementation of emerging issues.
- vi. There is need to train more than one officer (preferable a statistician) in the Municipalities since the Planners are ever busy with work.
- vii. The National Population Council Secretariat should provide the Municipal Councils with a reporting system to encourage them do their work.
- viii. There is a need to recruit a population officer and an information scientist in the municipal planning unit since some of the programmes require their expertise.

Under the Economic Policy Research Centre 6 Research Reports were produced including;

1. Investment Opportunities and Challenges in the Rice Value Chain in Uganda
 2. Micro, Small, Medium Sized Enterprises and Climate Risk Management along Agricultural Value Chains : The case of Equator Seeds in Uganda
 3. An assessment of the EAC Common External Tariff Sensitive List on the Performance of Domestic Industries, Welfare, Trade and Revenue
 4. Mobilising and Managing External Development Assistance for Inclusive Growth: Uganda Country Experience and Lessons from Development Assistance management
 5. Uganda Country Policy and Institutional Criteria (CPIA) 2014/15
 6. Advancing Uganda's Development Ambition: The Economic Impact of Green Growth-An agenda for Action
- 6 Policy Briefs were prepared including;
1. Policy Brief No. 64 Creating an enabling environment for agricultural finance to support climate risk management in Uganda
 2. Policy Brief No. 65 The role of the public sector in incentivising the uptake of climate-resilient seeds in Uganda
 3. Policy Brief No. 66 Floating fish cage farming a solution to Uganda's declining fishery stocks
 4. Policy Brief No. 67 Indicative lost income due to limited technology use in Irish potato production
 5. Policy Brief No. 68 Informality of actors and its implications for potato value chain upgrading in Uganda
 6. Policy Brief No. 70 The seed potato gap in Uganda: An investment opportunity, and a challenge for value edition

The vote prepared terms of reference and commissioned a policy study on the limitations of the UNCST statute

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(Cap 209, the Laws of Uganda) together with a UNCST strategic Plan draft for 2015/16 – 2019/20 to guide UNCST annual programs of work and budgets. A report of the Engineering Graduates Tracer Study on the 2008-2012 cohort was prepared and a monitoring and evaluation framework for the National STI Grants Program developed.

Research Grants Implementation is currently Ongoing and is as follows:

- Commercialization of the Bio-Multifunctional Platform for Agro Processing Project
- Prototype Development, Feasibility testing, Pre-Clinical Validation and Detection technologies for Tuberculosis Project
- Anti-Tick Vaccine Development Project
- Production and use of Ugandan Shea Butter Oil in Food applications Project
- Streamline Project
- Exclusion- Based Sample Preparation (ESP) and Generic reagents to Reduce HIV Project

1406: INVESTMENT AND PRIVATE SECTOR DEVELOPMENT

The Ministry under this Vote Function undertakes out the objective of promoting investment and creating a conducive investment environment.

During the third quarter, the Public Investment Management System (PIMS) Diagnostic study report was reviewed with more new comments from the World Bank consultants and the brief overview of the PIMS process and frame work (PIMS Pager) was finalized, approved by Top Management and forwarded for printing and later on dissemination.

Under Privatisation Unit, outstanding dues of USD 639,715 from KRC to NRWL were examined with Official Liquidator.

Under the Uganda Investment Authority, 88 projects licenses, 15 Aftercare issues were handled, 57 projects monitored PIRT Technical Working Group meetings held and 3 TWG meetings with MDAs held.

Holding the NTV peoples parliament to communicate reforms implemented in government agencies, has enabled the private sector know of the reforms that enhanced business operation especially, Business registration by URSB, simplification of tax filing by URA and land registration.

Network of local/regional offices of the one-stop shop established. URSB has opened up regional branches in Gulu, Arua, Mbale, Mbarara, Nakivubo Kampala, Posta-Uganda Kampala, Uganda Investment Authority (UIA). Under the Tax Registry Expansion Program, (TREP), business registration was possible at all KCCA branches in Kampala and a roll out to 34 Town Councils and Municipalities was ongoing.

Global Competitive Executive Opinion Survey (EOS) conducted with Kabano Research Company for Global Competitiveness Index for Uganda. The Survey was conducted in Mbale, Jinja, Mbarara and Kampala and the report produced. The questionnaires have been sent for world economic forum (WEF).

Conducted industrial Scoping notes(ISN), studies for Rice, Avocado, chia and poultry conducted to facilitate information flow in this respective value chains. This enables establishment of opportunities in the respective value chain for strategic interventions.

Four projects valued at UGX 2,208,544,550 were identified, developed and funded. The projects are: Twezimbe Area Cooperative Enterprise valued at UGX 800,815,572 located in Kyankwazi District; Kayebwa United Coffee Farmers Association valued at UGX 317,377,552 located in Kapchorwa District; Manafwa Basin Rice Farmers Association valued at UGX 317,258,507 located in Butaleja District; and Kasaali Farmers Cooperative

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Society valued at UGX 773,092,919 located in Rakai District.

In addition three other projects were identified, approved by USADF Washington but not yet developed by close of the quarter. The projects are: Aratarach Farmers' Cooperative Society with an estimated value of UGX 320,000,000 located in Nebbi District; Kweyo Growers Cooperative Society with an estimated value of UGX 500,000,000 located in Gulu District; and Kamushoko Mixed Farmers cooperative Society with an estimated value of UGX 500,000,000 located in Mbarara District.

Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.

17km of roads at Kampala Industrial and Business Park were maintained and Power line leading to Picfare, Monitor, Valley View and other neighboring plots constructed. Mbale industrial park compensation of 893 squatters--220 more squatters were compensated.

1408: MICRO FINANCE.

Under the Micro finance vote function, the Ministry ensures sustainable delivery of affordable financial services country wide.

The Tier 4 Microfinance and Money Lender Bill passed by Parliament to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/ investors; consumer protection

Uganda Microfinance Regulatory Authority (UMRA) establishment meetings were conducted. The department initiated discussions with development partners to clearly identify the key activities to facilitate the effective and efficient operationalization of UMRA

Baseline Survey on the general knowledge and practice of the Anti-Money Laundering and financial compliance monitoring investigations for public sector undertaken in 12 districts. Technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems among Ministries, Departments and Agencies assessed.

National Risk Assessment exercise with the World Bank and the Financial Intelligence Authority undertaken. This exercise is aimed at identifying and evaluating the money laundering and terrorist financing risks in Uganda.

Monitoring and supervision visits for the non bank sector players and regulators was undertaken. Consultations with stakeholders in the banking sector on banking products and services held.

Under Microfinance support centre, savings mobilization for cooperatives/ SACCOs served by MSC as at June 2016 had increased by 1.5 Bn. MSC planned to support its client Institutions in various methods of mobilizing savings from their members and the target was to grow savings by 0.5Bn. During Q4, FY 2015/16, MSC disbursed 103 loans worth UGX 6,897,125,000, against a set target of UGX 7.5 billion (57%) The Commercial Loan product absorbed 55% of the total disbursement, of which 51% was disbursed to SMEs.

Savings mobilization for cooperatives/ SACCOs served by MSC as at June 2016 had increased by 1.5 Bn. MSC planned to support its client Institutions in various methods of mobilizing savings from their members and the target was to grow savings by 0.5Bn.

In Q4, 182 client staff and board members from 364 client institutions were offered technical assistance compared to 297 and 268 in Q2 & Q3 respectively.

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Under PROFIRA, Support to CSCGs was provided. Signing of contracts with Service Providers for the establishment of CSCGs took place in April, 2016. To-date all the service providers submitted their inception reports and received the first payment on their contracts. Procurement of service providers for supporting mature CSCGs has reached the stage of opening financial proposals from the respective bidders.

- The procurement process for securing service providers for training SACCOs in
1) Credit & default management has reached the stage of drafting contracts for the best evaluated bidders.
- While contracts have been signed with service providers for training SACCOs in the six thematic areas. These have all submitted their inception reports; have received first payment, and are currently undertaking Institutional Needs Assessment of the SACCOs they are supporting.
- UCSCU received technical support from the Canadian Co-operative Association and a financial incentive to the tune of Uganda Shillings 1.924 billion.

1449: POLICY PLANNING AND SUPPORT SERVICES

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. Payroll managed by deleting staff transferred to other Ministries, reactivation of staff transferred to MoFPED, processing acting allowance, payment of arrears, payment of statutory deductions, payment of salaries and payment of pension.

Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes. Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.

Strategic policy guidance was provided in the budgeting process. The Ministry held the budget day where the Minister presented the speech to the Members of Parliament and the generala public.

International and inland meetings attended like the 3rd ESAAMI task force of Senior Officials Meeting in Arusha, Annual meeting of Board of Governors of Africa Development Bank Group, Global Bio finance workshop, atudy visit attachment on cash management process, technical discussion of standard railway project with the export import bank, OIC 13th Islamic Conference, in Istanbul, IMF Regional workshop a budget support & debt statistics in Adis Ababa, ISACA Global leadership Summit in Internal Audit, held in Lesbon Portugal, ACP Council of Ministers in Daker Senegal etc

Subscription for the following was made. Commonwealth Fund for Technical Cooperation, IDEP, Capitalisation of the ACF, UDBL, Post Bank

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 1401 Macroeconomic Policy and Management		
Further roll out of the Public Investment Management System (PIMIS) and training of core users	Roll out of the Public Investment Management System (PIMIS) undertaken and training of core users including 18 Development Partners and 05 from Line Ministries undertaken in Aid Management Platform use	Addictional training to be undertaken for line ministries
Portfolio Reviews for all donor funded projects conducted	Portfolio reviews conducted for IFAD, AfDB, Belgium, IDB, Badea and EU	

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Planned Actions:	Actual Actions:	Reasons for Variation
Dynamic CGE Model implemented	2009/10 Supply and Use Tables/Social Accounting Matrix (SUT/SAM) developed. This is a database used by the Dynamic CGE Model. The CGE Model has been developed. Test-Simulation have been done with the CGE model developed. We are now finalising the construction of the Macroeconometric and Microsimulation model.	No variation
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)		
Macroeconomic forecasting results produced		
Results from the SUT/SAM produced		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources availed in line with the available resource envelope and planned activities in the SIPs	Performance is on track
Vote Function: 14 03 Public Financial Management		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills	24 Inspections Conducted in MALGs	No variations
Harmonisation of financial regulations	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT,Procurement and leadership skills undertaken in 9 PDEs	
1. IFMS rolled out to 4 hybrid Votes in central Government 2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	Preparation/ site surveys for IFMS roll out on 9 votes done:ie Uganda Virus Research Institute, National Curriculum Development Center, Uganda National Meteorological Authority (UNMA), Financial Intelligence Authority, Directorate of Government Analytical Laboratory, Uganda Export Promotion Board, The Farm Income Enhancement and Forest Conservation Project, Standard Gauge Railway Project, Competitiveness and Enterprise Development (CEDP) and Albertine Region Sustainable Development (ARSD)	No variations
	IFMS availability ensured at sites, 80% link uptime registered at IFMS sites, Contracts/ SLAs of the link service providers (telecos) reviewed, Logs from the sites about downtime responded to	
	IFMS rolled out to 18 donor funded projects	
DMFAS training for new users	2 officers were trained in DMFAS by MEFMI(Macroeconomic and Financial Management Institutte)	No variations
Staffing and capacity building of the NAO support Unit	Public debt records were reconciled with stakeholders like Bank of Uganda and Accountant General's office	
Reviewing and harmonising Bank Accounts in Line with TSA Implementation.		
Public Debt records reconciled		
Vote Function: 14 08 Microfinance		

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Planned Actions:	Actual Actions:	Reasons for Variation
Regional SACCO mentoring activities held.	SACCO Monitoring and supervision visits to SACCOs were undertaken. The SACCOs were trained on loan management, savings mobilisation among others	Nil
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Continue with the implement the Science, Technology and Innovation policy	Science, Technology and Innovation Policy is being implemented. STI surveys 2015 carried out (National Innovation Study & Business Research and Development) to further ensure effective implementation of the Policy	No variation
Continue with negotiations with both local and international organisations for	The institution is trying to prioritise and re-allocate funds within the budget to meet funding needs. Further negotiations are being carried out to seek additional funding	No variation
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes	No variations
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
URA efficiency and tax policy measures monitored and their impact evaluated. 2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	URA administration and efficiency revenue enhancement proposals for FY 2016/17 generated	No variation
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical skills	Continued refresher training courses in OBT and training in PBS conducted	More training to be undertaken in PBB
Continued Training on Budget preparation and reporting modules of the OBT.		
Vote Function: 14 04 Development Policy Research and Monitoring		
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	The Ministry is working together with Uganda Bureau of Statistics on the development of national standard indicators. The available Staff are Multi-tasking to meet the available work schedules as the restructuring process is being concluded	No variation
Vote Function: 14 06 Investment and Private Sector Promotion		
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	The Secretariat participated on technical working committee through coordinating 5 MDA for timely response to issues of competitiveness discussed under the fifth phase of the presidential Investors round table (PIRT V).These included competitive	No variations
6 International meetings attended under EAC/COMESA. 3.		

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Planned Actions:	Actual Actions:	Reasons for Variation
<p>Design a monitoring framework to track the indicators</p> <p>1. Enhance advocacy and lobbying with relevant institutions like 2. Cabinet and Parliament of Uganda Investment Policy developed.</p> <p>3. Private sector development strategy prepared.</p>	<p>issues under tourism component as related to CEDP.</p> <p>One Regional dairy Sector Stakeholders meeting in Nairobi</p> <p>The Private Sector development strategy is being developed</p> <p>Draft Private Sector Development Strategy 2016 to 2020 developed</p>	<p>No variation</p> <p>Private Sector Development Strategy implementation matrices are still being refined and data gaps being filled</p>
<p>Vote Function: 14 08 Microfinance</p> <p>Microfinance Policy reviewed</p> <p>Tier IV Microfinance Law put in place</p> <p>MDI Act ammended</p>	<p>Held Quarterly Monitoring activities to support SACCOs in areas of SACCO management, member mobilisations, savings among others. Data was used to update the SACCO database.</p> <p>The Tier 4 Microfinance and Money Lenders Bill was passed by Parliament and shall improve credit worthiness and bring more sanity in the Microfinance sector.</p> <p>Consultations to amend the Microfinance Deposit taking Institutions Act 2003 were held.</p>	<p>Nil</p>
<p>SACCO networking activities undertaken</p> <p>Microfinance Management Information System (MIS) developed and updated and</p> <p>Continue monitoring of SACCOs and training of executives</p>	<p>New MSCL Strategic Plan (2014-2019) developed with SACCO training component. Technical assistance to SACCOs.</p> <p>Mentoring activities were held in various regions of the country</p> <p>The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed.</p> <p>Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.</p>	<p>Nil</p>
<p>Vote Function: 14 49 Policy, Planning and Support Services</p> <p>Continued training and professionalisation of all cadre in the Ministry</p> <p>Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised</p>	<p>Staff skills enhanced through Continuous training and professionalisation of all cadre in the Ministry</p> <p>Performance indicators generated and data collection is ongoing for the M&E System.</p>	<p>No variation</p> <p>Full operationalisation of the M&E Framework awaits finalisation of the Strategic Plan</p>

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	288.98	250.42	250.37	86.7%	86.6%	100.0%
<i>Class: Outputs Provided</i>	10.25	10.50	10.48	102.5%	102.2%	99.8%
140101 Macroeconomic Policy, Monitoring and Analysis	5.82	6.08	6.06	104.3%	104.0%	99.7%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	4.42	4.42	4.42	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	278.73	239.92	239.89	86.1%	86.1%	100.0%
140153 Tax Appeals Tribunal Services	1.54	1.54	1.54	100.0%	100.0%	100.0%
140155 Capital Markets Authority Services	2.77	2.77	2.77	100.0%	100.0%	100.0%
140156 Lottery Services	1.67	1.67	1.66	100.0%	99.4%	99.4%
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	5.68	5.68	94.6%	94.6%	100.0%
140158 Capitalisation of institutions and financing schemes	262.30	221.72	221.70	84.5%	84.5%	100.0%
140159 Support to Financial Intelligence Authority	4.45	6.55	6.55	147.2%	147.2%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	17.74	18.08	18.00	101.9%	101.5%	99.6%
<i>Class: Outputs Provided</i>	17.74	18.08	18.00	101.9%	101.5%	99.6%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	9.96	10.18	10.18	102.2%	102.2%	100.0%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.06	4.06	4.02	100.0%	99.2%	99.2%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.72	3.84	3.80	103.3%	102.2%	98.9%
VF:1403 Public Financial Management	44.00	42.55	42.36	96.7%	96.3%	99.5%
<i>Class: Outputs Provided</i>	27.26	27.59	27.56	101.2%	101.1%	99.9%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	15.10	15.38	15.37	101.9%	101.8%	100.0%
140302 Management and Reporting on the Accounts of Government	5.32	5.32	5.31	100.0%	99.7%	99.7%
140303 Development and Management of Internal Audit and Controls	2.91	2.96	2.95	101.8%	101.6%	99.7%
140304 Local Government Financial Management Reform	2.97	2.97	2.97	100.0%	99.8%	99.8%
140305 Strengthening of Oversight (OAG and Parliament)	0.96	0.96	0.96	100.0%	100.2%	100.2%
<i>Class: Outputs Funded</i>	3.70	3.70	3.55	100.0%	95.9%	95.9%
140352 Accountability Sector Secretariat Services	1.20	1.20	1.05	100.0%	87.5%	87.5%
140353 Procurement Policy Unit Services	2.50	2.50	2.50	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	13.04	11.26	11.25	86.3%	86.3%	99.9%
140372 Government Buildings and Administrative Infrastructure	0.47	0.47	0.46	100.0%	98.7%	98.7%
140376 Purchase of Office and ICT Equipment, including Software	12.57	10.79	10.79	85.8%	85.8%	100.0%
VF:1404 Development Policy Research and Monitoring	34.19	34.42	34.42	100.7%	100.7%	100.0%
<i>Class: Outputs Provided</i>	6.15	6.14	6.14	99.9%	99.9%	100.0%
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	4.92	4.91	4.91	99.9%	99.8%	99.9%
140404 Subcounty Development Model Services	1.23	1.23	1.23	100.0%	100.2%	100.2%
<i>Class: Outputs Funded</i>	21.07	21.32	21.32	101.2%	101.2%	100.0%
140451 Population Development Services	4.71	4.71	4.71	100.0%	100.0%	100.0%
140452 Economic Policy Research and Analysis	4.43	4.14	4.14	93.6%	93.6%	100.0%
140453 NEC services	2.20	2.05	2.05	93.2%	93.2%	100.0%
140454 Support to scientific and other research	9.73	10.41	10.41	106.9%	106.9%	100.0%
<i>Class: Capital Purchases</i>	6.97	6.97	6.97	100.0%	100.0%	100.0%
140472 Government Buildings and Administrative Infrastructure	6.97	6.97	6.97	100.0%	100.0%	100.0%
VF:1406 Investment and Private Sector Promotion	31.74	31.58	31.51	99.5%	99.3%	99.8%
<i>Class: Outputs Provided</i>	3.16	3.16	3.10	100.0%	97.8%	97.8%
140601 Investment and private sector policy framework and monitoring	3.16	3.16	3.10	100.0%	97.8%	97.8%
<i>Class: Outputs Funded</i>	28.57	28.41	28.41	99.4%	99.4%	100.0%
140651 Provision of serviced investment infrastructure	12.53	10.53	10.53	84.0%	84.0%	100.0%
140652 Conducive investment environment	3.60	3.60	3.60	100.0%	100.0%	100.0%
140653 Develop enterpruneur skills & Enterprise Uganda services	2.61	2.51	2.51	96.1%	96.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
140654 Privatisation	4.30	6.36	6.36	147.9%	147.9%	100.0%
140655 SME Services	0.55	0.51	0.51	92.4%	92.4%	100.0%
140656 Public Private Partnership Policy Services	1.52	1.52	1.52	100.0%	100.0%	100.0%
140657 Support to Uganda Free Zones Authority	3.45	3.38	3.38	97.8%	97.8%	100.0%
VF:1408 Microfinance	9.96	9.96	9.95	100.0%	99.8%	99.8%
<i>Class: Outputs Provided</i>	2.44	2.44	2.42	100.0%	99.4%	99.4%
140801 Microfinance framework established	2.44	2.44	2.42	100.0%	99.4%	99.4%
<i>Class: Outputs Funded</i>	7.53	7.53	7.53	100.0%	100.0%	100.0%
140851 SACCOS established in every subcounty	2.38	2.38	2.38	100.0%	99.9%	99.9%
140852 Microfinance Institutions supported with matching grants	4.29	4.29	4.29	100.0%	100.0%	100.0%
140853 SACCOS capacity strengthened	0.85	0.85	0.85	100.0%	100.0%	100.0%
VF:1449 Policy, Planning and Support Services	54.43	56.87	56.66	104.5%	104.1%	99.6%
<i>Class: Outputs Provided</i>	22.70	26.01	25.84	114.6%	113.9%	99.3%
144901 Policy, planning, monitoring and consultations	11.88	12.83	12.77	108.0%	107.5%	99.5%
144902 Ministry Support Services	8.00	10.37	10.26	129.6%	128.3%	99.0%
144903 Ministerial and Top Management Services	2.82	2.82	2.81	100.0%	99.7%	99.7%
<i>Class: Outputs Funded</i>	20.39	20.39	20.39	100.0%	100.0%	100.0%
144953 Subscriptions and Contributions to International Organisations	0.52	0.52	0.52	100.0%	100.0%	100.0%
144954 Tax Support to exempted service providers	19.87	19.87	19.87	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	11.35	10.47	10.43	92.2%	91.9%	99.7%
144972 Government Buildings and Administrative Infrastructure	5.52	4.99	4.99	90.3%	90.3%	100.0%
144976 Purchase of Office and ICT Equipment, including Software	3.50	3.15	3.14	90.0%	89.5%	99.5%
144977 Purchase of Specialised Machinery & Equipment	1.69	1.69	1.67	100.0%	98.9%	98.9%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.64	0.64	100.0%	99.9%	99.9%
Total For Vote	481.03	443.88	443.27	92.3%	92.2%	99.9%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	89.68	93.93	93.53	104.7%	104.3%	99.6%
211101 General Staff Salaries	4.36	4.24	4.23	97.3%	97.0%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.33	19.64	19.59	101.6%	101.4%	99.8%
211103 Allowances	4.34	5.70	5.70	131.3%	131.2%	100.0%
212101 Social Security Contributions	0.15	0.15	0.08	100.0%	55.2%	55.2%
212102 Pension for General Civil Service	3.54	4.03	3.97	113.8%	112.1%	98.5%
212201 Social Security Contributions	0.08	0.08	0.04	100.0%	45.6%	45.6%
213001 Medical expenses (To employees)	0.37	0.47	0.44	127.3%	120.2%	94.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.87	0.89	0.88	102.0%	101.5%	99.4%
221001 Advertising and Public Relations	1.15	1.60	1.59	138.4%	138.1%	99.8%
221002 Workshops and Seminars	4.08	4.74	4.74	116.3%	116.3%	100.0%
221003 Staff Training	6.37	6.37	6.38	100.0%	100.3%	100.3%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	99.5%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	99.7%	99.7%
221007 Books, Periodicals & Newspapers	0.21	0.21	0.20	100.0%	99.1%	99.1%
221008 Computer supplies and Information Technology (IT	0.19	0.19	0.19	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	1.10	1.10	1.10	100.0%	99.8%	99.8%
221010 Special Meals and Drinks	0.06	0.06	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.17	3.23	3.22	101.9%	101.7%	99.8%
221012 Small Office Equipment	0.20	0.20	0.20	100.0%	99.1%	99.1%
221016 IFMS Recurrent costs	13.81	14.06	14.05	101.8%	101.7%	99.9%
221017 Subscriptions	0.53	0.53	0.52	100.0%	100.0%	100.0%

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

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221020 IPPS Recurrent Costs	0.08	0.08	0.07	100.0%	99.8%	99.8%
222001 Telecommunications	0.46	0.46	0.46	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	0.03	100.0%	88.5%	88.5%
222003 Information and communications technology (ICT)	0.20	0.20	0.20	100.0%	99.7%	99.7%
223001 Property Expenses	0.22	0.22	0.22	100.0%	100.0%	100.0%
223002 Rates	0.15	0.15	0.15	100.0%	99.9%	99.9%
223004 Guard and Security services	0.29	0.29	0.29	100.0%	100.0%	100.0%
223005 Electricity	0.71	0.71	0.71	100.0%	100.0%	100.0%
223006 Water	0.25	0.25	0.25	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.37	0.37	0.37	100.0%	99.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	6.62	6.74	6.74	101.8%	101.7%	99.9%
225002 Consultancy Services- Long-term	3.13	3.12	3.12	99.8%	99.7%	100.0%
227001 Travel inland	4.50	4.50	4.50	100.0%	100.0%	100.0%
227002 Travel abroad	3.24	3.79	3.78	117.0%	116.7%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.16	0.16	0.11	100.0%	66.7%	66.7%
227004 Fuel, Lubricants and Oils	3.22	3.22	3.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.28	1.28	1.26	100.0%	98.6%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.35	0.35	100.0%	98.5%	98.5%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.13	0.13	0.12	100.0%	94.2%	94.2%
Output Class: Outputs Funded	359.99	321.26	321.08	89.2%	89.2%	99.9%
262101 Contributions to International Organisations (Current)	0.52	0.52	0.52	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	42.70	12.38	12.38	29.0%	29.0%	100.0%
263106 Other Current grants (Current)	4.73	5.51	5.51	116.4%	116.4%	100.0%
263204 Transfers to other govt. Units (Capital)	0.72	0.72	0.72	100.0%	100.0%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent)	3.57	3.57	3.57	100.0%	100.0%	100.0%
263340 Other grants	2.77	2.77	2.77	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	270.92	259.68	259.67	95.9%	95.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	14.18	16.24	16.08	114.5%	113.4%	99.0%
291001 Transfers to Government Institutions	19.87	19.87	19.87	100.0%	100.0%	100.0%
Output Class: Capital Purchases	31.36	28.69	28.65	91.5%	91.4%	99.9%
312101 Non-Residential Buildings	6.66	6.13	6.12	92.0%	91.9%	99.9%
312104 Other Structures	6.30	6.30	6.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	17.76	15.63	15.60	88.0%	87.8%	99.8%
312203 Furniture & Fixtures	0.64	0.64	0.64	100.0%	99.9%	99.9%
Grand Total:	481.03	443.88	443.27	92.3%	92.2%	99.9%
Total Excluding Taxes and Arrears:	481.03	443.88	443.27	92.3%	92.2%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1401 Macroeconomic Policy and Management	288.98	250.42	250.37	86.7%	86.6%	100.0%
<i>Recurrent Programmes</i>						
03 Tax Policy	5.30	5.30	5.28	100.0%	99.7%	99.7%
04 Aid Liaison	2.16	2.11	2.11	97.7%	97.3%	99.6%
08 Macroeconomic Policy	15.13	17.21	17.21	113.7%	113.7%	100.0%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	262.30	221.72	221.70	84.5%	84.5%	100.0%
1080 Support to Macroeconomic Management	2.86	2.86	2.87	100.0%	100.0%	100.0%
1208 Support to National Authorising Officer	0.20	0.20	0.20	100.0%	99.9%	99.9%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.33	0.32	100.0%	97.6%	97.6%

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

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1290a	3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.68	0.68	0.68	100.0%	99.9%	99.9%
VF:1402 Budget Preparation, Execution and Monitoring		17.74	18.08	18.00	101.9%	101.5%	99.6%
<i>Recurrent Programmes</i>							
02	Public Administration	1.18	1.18	1.17	100.0%	99.6%	99.6%
11	Budget Policy and Evaluation	9.35	9.75	9.76	104.2%	104.4%	100.2%
12	Infrastructure and Social Services	2.01	1.96	1.95	97.5%	96.9%	99.3%
<i>Development Projects</i>							
1063	Budget Monitoring and Evaluation	2.99	2.99	2.92	100.0%	97.6%	97.6%
1290b	3RD Financial Management and Accountability Programme [FINMAP III] Component 2	1.59	1.59	1.58	100.0%	99.8%	99.8%
1305	U growth DANIDA programme	0.61	0.61	0.61	100.0%	99.6%	99.6%
VF:1403 Public Financial Management		44.00	42.55	42.36	96.7%	96.3%	99.5%
<i>Recurrent Programmes</i>							
05	Financial Management Services	12.58	12.87	12.86	102.3%	102.2%	100.0%
06	Treasury Services	2.48	2.48	2.47	100.0%	99.8%	99.8%
10	Inspectorate and Internal Audit	2.88	2.94	2.93	101.8%	101.6%	99.8%
13	Technical and Advisory Services	5.45	5.45	5.29	100.0%	97.1%	97.1%
<i>Development Projects</i>							
1290c	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.60	18.82	18.80	91.4%	91.3%	99.9%
VF:1404 Development Policy Research and Monitoring		34.19	34.42	34.42	100.7%	100.7%	100.0%
<i>Recurrent Programmes</i>							
09	Economic Development and Policy Research	18.05	17.52	17.52	97.1%	97.1%	100.0%
<i>Development Projects</i>							
0061	Support to Uganda National Council for Science	2.01	2.00	2.00	99.7%	99.7%	100.0%
0978	Presidential Initiatives on Banana Industry	9.03	9.03	9.03	100.0%	100.0%	100.0%
0988	Support to other Scientists	5.10	5.88	5.88	115.2%	115.2%	100.0%
VF:1406 Investment and Private Sector Promotion		31.74	31.58	31.51	99.5%	99.3%	99.8%
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	16.68	18.52	18.51	111.0%	111.0%	100.0%
<i>Development Projects</i>							
0933	Competitiveness & Investment Climate Secretariat	2.12	2.12	2.05	100.0%	96.8%	96.8%
0994	Development of Industrial Parks	8.54	6.54	6.54	76.6%	76.6%	100.0%
1003	African Development Foundation	3.60	3.60	3.60	100.0%	100.0%	100.0%
1289	Competitiveness and Enterprise Development Project [CEDP]	0.80	0.80	0.80	100.0%	100.0%	100.0%
VF:1408 Microfinance		9.96	9.96	9.95	100.0%	99.8%	99.8%
<i>Recurrent Programmes</i>							
17	Microfinance	5.47	5.47	5.47	100.0%	99.9%	99.9%
<i>Development Projects</i>							
0997	Support to Microfinance	2.49	2.49	2.48	100.0%	99.5%	99.5%
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.00	2.00	2.00	100.0%	100.0%	100.0%
VF:1449 Policy, Planning and Support Services		54.43	56.87	56.66	104.5%	104.1%	99.6%
<i>Recurrent Programmes</i>							
01	Headquarters	14.87	17.21	17.08	115.8%	114.9%	99.2%
15	Treasury Directorate Services	0.60	0.60	0.59	100.0%	98.2%	98.2%
16	Internal Audit Department	0.52	0.52	0.52	100.0%	99.2%	99.2%
<i>Development Projects</i>							
0054	Support to MFPED	34.80	34.88	34.83	100.2%	100.1%	99.8%
1290d	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3.65	3.65	3.65	100.0%	100.0%	100.0%
Total For Vote		481.03	443.88	443.27	92.3%	92.2%	99.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

VF:1401 Macroeconomic Policy and Management	35.05	2.97	2.96	8.5%	8.5%	100.0%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	23.96	0.00	0.00	0.0%	0.0%	N/A
1208 Support to National Authorising Officer	0.26	0.47	0.47	179.6%	179.6%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	9.91	0.08	0.08	0.8%	0.8%	98.8%
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.92	2.42	2.42	262.7%	262.7%	100.0%
VF:1402 Budget Preparation, Execution and Monitoring	0.35	1.00	1.00	282.4%	282.4%	100.0%
<i>Development Projects</i>						
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.35	1.00	1.00	282.4%	282.4%	100.0%
VF:1403 Public Financial Management	20.56	60.10	60.10	292.4%	292.4%	100.0%
<i>Development Projects</i>						
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.56	60.10	60.10	292.4%	292.4%	100.0%
VF:1406 Investment and Private Sector Promotion	15.53	13.67	13.67	88.0%	88.0%	100.0%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	15.53	13.67	13.67	88.0%	88.0%	100.0%
VF:1408 Microfinance	22.22	11.94	11.94	53.7%	53.7%	100.0%
<i>Development Projects</i>						
0997 Support to Microfinance	8.97	1.07	1.07	12.0%	12.0%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	13.25	10.86	10.86	82.0%	82.0%	100.0%
VF:1449 Policy, Planning and Support Services	0.96	3.38	3.38	352.1%	352.1%	100.0%
<i>Development Projects</i>						
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.96	3.38	3.38	352.1%	352.1%	100.0%
Total For Vote	94.67	93.05	93.05	98.3%	98.3%	100.0%