

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

## Vote Summary

### VI: Vote Overview

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

#### (i) Snapshot of Medium Term Budget Allocations

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

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

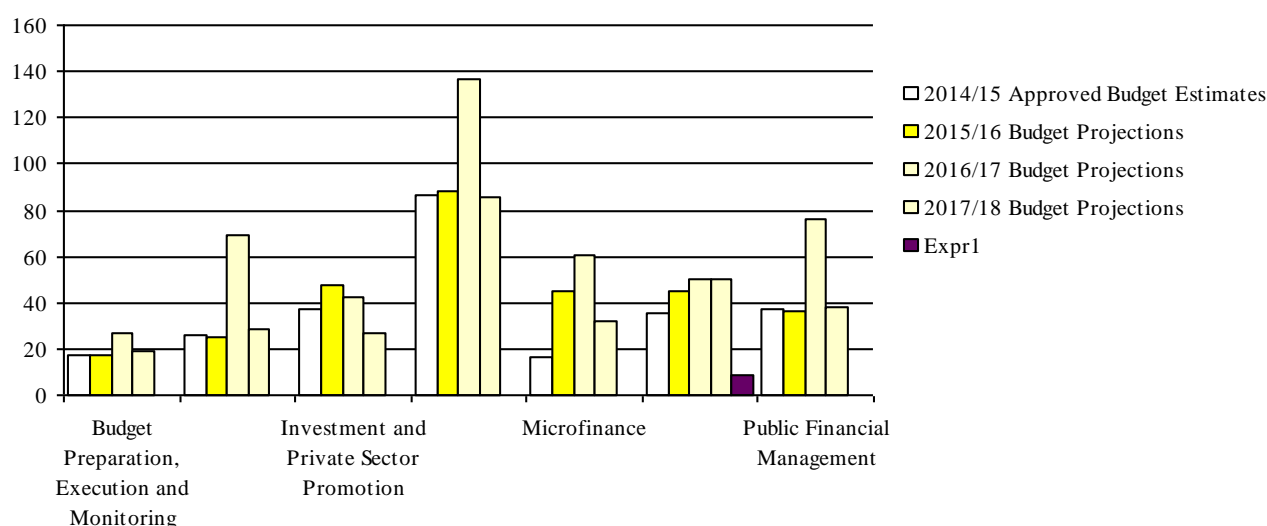
		2013/14	2014/15		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	3.243	4.357	0.876	4.357	5.187	5.187
	Non Wage	64.646	75.075	16.271	75.075	90.090	90.100
Development	GoU	169.158	159.554	30.529	154.554	185.464	185.483
	Ext.Fin	0.817	26.292	2.834	69.300	181.853	0.000
<b>GoU Total</b>		<b>217.048</b>	<b>238.986</b>	<b>47.676</b>	<b>233.986</b>	<b>280.741</b>	<b>280.769</b>
<b>Total GoU+Donor (MTEF)</b>		<b>217.865</b>	<b>265.278</b>	<b>50.510</b>	<b>303.286</b>	<b>462.594</b>	<b>280.769</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	1.985	0.153	0.000	N/A	N/A
	Taxes**	20.000	8.546	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>237.865</b>	<b>275.809</b>	<b>50.663</b>	<b>303.286</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		0.000	5.700	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>237.865</b>	<b>281.509</b>	<b>50.663</b>	<b>303.286</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears		217.865	270.978	50.510	303.286	462.594	280.769

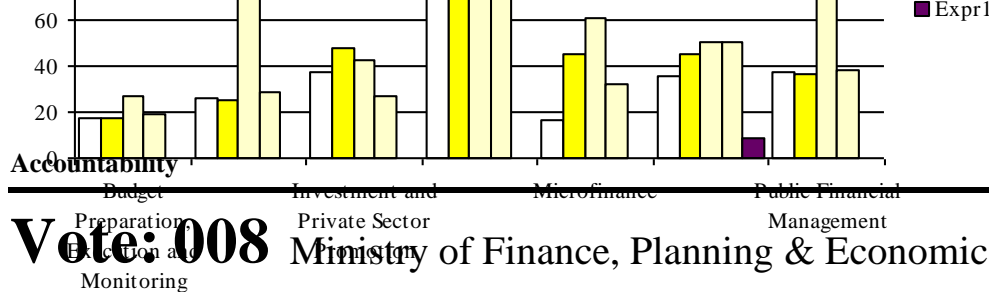
\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

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

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





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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

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

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

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

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

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

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

## V2: Past Vote Performance and Medium Term Plans

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

### (i) Past and Future Planned Vote Outputs

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#### *2013/14 Performance*

Vote Performance for FY 2013/14 is highlighted as follows per Vote Function

#### i. Macroeconomic Management

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

Roll out of the Public Investment Management Information System (PIMIS) continued: with training of Development Partners and recruitment of Training of Trainers (TOT) team, Launched on the web, GIS mapping concluded for all projects on the system. Also validated the GIS data loaded onto the system

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

The Tax Appeals Tribunal handled 75 tax disputes worth Ushs 155bn countrywide. As one of the tax sensitization measures, officials were trained in taxation and accounting to enhance efficiency in tax dispute resolution. In addition, information brochures and court user guides were prepared printed and distributed countrywide to taxpayers and stakeholders to educate them about the tax litigation procedures.

The ministry carried out gaming industry review study and prepared a report which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. The Operator is working on restoring the tarnished image of lotteries in Uganda and revenues will thus improve in the subsequent Financial Year.

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

#### ii. Budget Preparation, Execution and Monitoring

The Vote Function is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, the Ministry under this Vote Function prepared the following documents as constitutionally required; Appropriation Bill 2013, Public Investment Plan 2013/14, Budget Execution Circular for the FY 2013/14 prepared and issued, Annual Budget Performance Report for the FY 2012/13 Compiled, and Budget Speech Monitoring Matrix for FY 2013/14 prepared and the Budget Call Circular for FY 2014/15 prepared and issued.

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

The Executive Budget Execution Circular for the FY 2013/14 was also prepared and issued in addition to

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the annual Budget Performance Report for the FY 2012/13

The Ministry also analyzed Quarterly budget performance reports for FY 2012/13, for sector institutions and feedback where necessary was provided to the affected institutions. The reports were then consolidated to form part of the Annual Budget performance reports for the FY 2012/13.

The Ministry undertook thorough analysis of work plans to generate cash flows that formed a basis for cash limits.

The Ministry ensured conformity of work plans with the Accounting Warrants and Releases, requests before these releases were made.

#### **iii. Public Financial Management**

Under the Vote Function, the Ministry ensures safe custody and effective management of public resources and assets, management and reporting on accounts of Government. In FY 2013/14, the Ministry upgraded IFMS to all sites including 8 Donor financed Projects and supported IFMS data centres and 107 sites to remain connected to the network. Further still IFMS user support was provided to all Central Government Votes (66), and a total of 32 hybrid sites were created on the IFMS and started processing salary payment ie 7 referral hospitals, 6 Universities and 19 Municipalities. The Ministry also upgraded the Navision System in 32.

Government is in a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background implemented Treasury Single Account (TSA) operational guidelines to help in cash management processes.

Under the Inspectorate and Internal audit Department, 24 Inspection reports were produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo, Maracha, Koboko, Bukomansimbi, Sembabule, Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa, Gulu DA, Oyam, Buikwe, Kayunga, Kisoro, Kabale, Ngora and Serere and 13 supervisory reports on Internal Audit activities in regional hospitals were produced this exercise also had special review on regional workshops in the Hospitals

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

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

Under the Uganda National Council of Science and Technology, the National STI Policy (2009) was Implemented and the National STI Fund capitalized to provide competitive research grants to researchers and innovation pertinent to economic growth and development, A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established and the uptake of bio- energy production systems and other renewable energy systems (solar, wind, biogas etc.) at household level in rural communities that live off the hydro power grid lines or cannot afford high energy costs facilitated and promoted.

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Through the Economic Policy Research Centre the technical working committee on the National Development Plan Mid Term Evaluation was supported and contributed to the development of the next national Development Plan, the Centre organized Six (6) capacity building and strengthening activities for researchers, senior management and staff in communications and policy engagement, strategic planning, oil and gas accountability and new PPDA regulations, produced 12 bulletins on the Uganda Business Climate, Eleven (11) Policy briefs and two (2) factsheet and Fourteen (14) research papers to inform policy.

Technical Support to MDAs provided; e.g. participated in the validation of United Nations Population activities/ GoU programme of Action 2014; participated in the review of the National Development Plan phase two (NDP II); participated in the strategic meetings for passing of Bio-technology and Bio-safety bill 2012, assisted Population Secretariat (POPSEC) in acquiring the Certificate of Financial Implication and also Supported the African Peer Review Mechanism Secretariat in preparing the Cabinet Comparative analysis on the different modes of appointing the APRM National Structure

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

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

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

Under the Uganda investment Authority 325 projects worth US\$ 1,509.1 million & and expected to create planned employment of 48,287 jobs were Licensed with in the Financial Year and Monitored 181 projects worth actual investment of US\$ 555.3 million and 9,939 actual jobs created.

Under the Enterprise Uganda entrepreneurial skills development initiative, 3700 participants were trained in Tororo and Kiruhura districts on how to start and grow their businesses. In Kayunga participants were equipped with skills to start /grow an Enterprise. These included 586 women

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

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

#### **Vi. Microfinance**

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. During the Financial Year, the Ministry drafted Guiding Instructions for Tier IV MFIs Bill. The drafting Instructions were Submitted to the First Parliamentary Counsel to draft the Tier IV Microfinance Bill.

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In a bid to assess progress of SACCOs countrywide, the Ministry undertook field activity monitoring to ascertain the eligibility of Institutional SACCOs to the set regulations; the activity covered the central, eastern, western and Northern regions.

The Microfinance Support Centre Ltd (MSCL) disbursed 125 Loans worth UGX 19.2 Billion out of which 11 were to new clients and 28 to existing ones and also increased the Savings mobilisation currently by 1.6 billion. The Center also conducted midterm review of the Rural Income and Employment Enhancement project and report disseminated to stakeholders including the African Development Bank.

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

#### Vii. Policy Planning and Support Services

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

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

Staff skills and competencies enhanced through the following trainings: Basics skills in petroleum economics, MA. Financial modeling and petroleum project economics, library automation and networking, Measuring and assessing value for money for public Investments in Infrastructure. Exploration and production accounting level 2, Public Policy and Management, Public Sector Financial Management, Economics of oil supply chain, Cooperative Savings and Credit Association, Project Management, improving public service delivery, Community based micro financing, designing legislative, institutional and regulatory frameworks for successful PPP, Petroleum project economics and risk management, management of contingent liabilities, Managing the procurement cycle, Energy studies with specialization in oil and gas.

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

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

#### *Preliminary 2014/15 Performance*

#### i. MACROECONOMIC MANAGEMENT

The Vote Function works towards enhancing external and domestic revenue mobilisation. As required by law, the Ministry prepared and presented to Parliament Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013. And as a measure to improve tax administration, URA efficiency and tax policy measures were monitored and their impact on revenue performance evaluated. On the other

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hand, the Key Performance Indicators for monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports were prepared and recommendations provided, reviewed and presented to URA for updating.

The Tax Appeals Tribunal handled and resolved 20 disputes (Shs 1.6trillion) which was mainly attributed to the oil cases. The Tribunal also held 2 court user seminars up country and trained 2 officials in taxation and accounting.

The ministry carried out gaming industry review study and report prepared which forms the basis for implementation of the new regulations. Operations to stamp out illegal operators was carried out together with the Uganda Police which resulted into closure of several illegal operators and increment of the tax base through registration and licensing of new operators. Ushs 3.31 bn shillings were collected in gaming and pool betting tax. The Board has also undertaken various print media and radio announcement drives and Over six radio stations currently engaged. This was mainly to create public awareness.

The Ministry mobilized external resources amounting to 4.37 % (external resources) of National budget for 2014/15 in the quarter. 5 Grant Financing Agreements worth USD114,725,425 were concluded with Development Partners for the period as well as 2 loan agreements worth USD 131,882,700. The Ministry further maintained and updated the database on all Official Development Assistance (ODA) and produced reports on UNDP resource utilization.

The Ministry also updated the revised macroeconomic framework including updating of the Medium term macroeconomic framework and LTEF. The Ministry further updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements. In addition, the Annual Debt Sustainability Analysis (DSA) 2014 and Sovereign debt risk draft reports have been which are to be published in Q2 FY 2014/15.

#### ii. BUDGET PREPARATION, EXECUTION AND MONITORING

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

1. Draft Budget Options Paper for FY 2015/16 Prepared and the draft budget strategy in place.
2. Wage Bill Cash Limits and Expenditure Performance for the FY 2014/15 Monitored and Reports Prepared.
3. Budget Estimates for Salaries and Wages both Central and Local Government Votes for the FY 2014/15 compiled
4. Monthly wage bill performance reports for Quarter one prepared
5. Pension and gratuity requirements for FY 2014/15 prepared
6. Budget Estimates FY 2014/15 prepared
7. Annual Budget Performance report (ABPR) consolidated
8. Budget Highlights, Quarter one releases and Popular versions of Budget Documents published
9. Budget Estimates and Quarter one budget Performance Reports Generated.

The Budget process for FY 2014/15 for sector institutions was successfully finalized and contributions made to the budget executions circular for FY 2014/15 and Q1 expenditure guidelines.

The Ministry also analyzed Quarter four budget performance reports for FY 2013/14, for sector institutions



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and feedback where necessary was provided to the affected institutions. The reports were then consolidated to form part of the Annual Budget performance reports for the FY 2013/14.

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

The Ministry held a retreat and reviewed the LG Budgeting structure in line with the Performance Based Budgeting (PBB). Furthermore, LG Budgeting and reporting requirements were validated in preparation for the online budgeting system. Retreat held and report in place

#### iii. PUBLIC FINANCIAL MANAGEMENT

Under the Vote Function, the Ministry ensures safe custody and effective management of public resources and assets, management and reporting on accounts of Government. For the first quarter of FY 2014/15, the Ministry rolled out IFMS to 1 hybrid Vote in central Government and supported IFMS data centers and 113 sites to remain connected to the network. The Ministry also effected salary decentralization to last 76 Local Governments and supported IFMS and IPPS Interface payroll rollout.

The Vote Function is also in charge of consolidation of Government final Accounts at the end of each Financial Year. The Ministry in this regard consolidated and produced Accounts for the Financial Year ending 2013/2014 and further reviewed and reconciled all bank accounts as well as training MDAs to produce financial reports as required by law.

Government is in a bid to strengthen public financial management systems and ensure quick and effective service delivery through quick settlement of financial transactions. The Ministry has on this background introduced the strengthened the Treasury Single Account system and during the quarter.

DMFAS was posted with both external and domestic debt disbursements and repayments for the quarter, processed 150 disbursements to the following; ADB, IFAD, OPEC, BADEA, KFW, WORLD BANK, CHINA and carried out reconciliation of on-lent loans.

Under the Inspectorate and Internal audit Department, the Ministry produced Reports on Inspections of the following Local Governments; Jinja DLG, Iganga DLG, Njeru Town Council, Masaka DLG, Masaka MC, Lwengo DLG, Moroto DLG, Moroto MC, Nakapiripirit DLG, Bugiri DLG, Tororo DLG, Busia DLG, Isingiro DLG, Kabale MC, Kabuyanda, T.C, Apac DLG, Apac TC, and Aduku TC. The following referral hospitals were inspected in 1st qtr and the supervision report is available; Kabale, Lira, Mbarara, Hoima, Soroti, Moroto, Fort Portal, Masaka, Arua, Gulu, Jinja & Mubende. 1 quarterly assurance report produced and it highlights all areas of improvement noted in the Annual Consolidated report for FY 2013/14.

The following special audits were conducted; Special Audit of the FK project under National Forestry Authority, Special Audit of the Establishment of the National Transport Database project under Ministry of Works & Transport, Verification of Outstanding arrears under Dairy Development Authority, Interim report on the verification of accountabilities, supporting documents and management responses for queried expenditure under the Global fund.

Under the Technical and Advisory Services, the Ministry provided computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions as follows;

1. All 32 Missions submitted Final accounts for Financial Year 2013/2014
2. Analyzed Auditor General's report, 25 Missions got clean reports.

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3. Provided online continuous support to missions through the NAV Support Centre office.
4. Upgraded Navision System in 3 Missions (Aduja, China -Beiging, Guangzhou and Dar es Salaam). Out of 5 missions left.

The Ministry further computerized 8 Public Universities and Self Accounting Tertiary Institutions.

#### iv. ECONOMIC DEVELOPMENT AND POLICY RESEARCH

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decision on Economic policy and national development. During the first quarter, the Ministry produced Zero draft of the Annual economic Performance Report (AEPR) for FY 2013/14, completed the second draft of the Public Expenditure analysis Report (PEAR) for 2013/14

Under the Vote Function, 2 on- demand analytical study on “The implications of instituting a statutory Minimum wage in Uganda” and “a paper on realizing the benefits of East African Community Monetary Union (EACMU)” were completed and produced for Management and the first draft paper on the follow-up study on the absorptive capacity constraints was completed.

Under the Population Secretariat, Five regional meetings were held from 22-29th September 2014 in Mbale for Eastern Region, Soroti for North East, Lira for North, Arua for West Nile and Mbarara for Western to;

- i) disseminate the International Conference on Population and Development (ICPD) and demographic dividend reports.
- ii) Popularize the National Population Policy.

On the other hand, POPSEC marked the World Population day 2014 in Dokolo district, Angwechibange primary school grounds with H.E the Vice President of Uganda. Over 2000 people attended including Politicians, technocrats, academicians, students and the general public.

Under the Economic Policy Research Center, EPRC, 3 research papers produced titled;

- i) "Bridging the enforcement gap in the fight against corruption: the fourth annual report on tracking corruption trends in Uganda"
- ii) "Youth Entrepreneurship in Uganda: a review of the evidence"
- iii) Pay for Locally Monitored Teacher Attendance?: A welfare analysis for Ugandan primary schools.

Furthermore, 3 Policy briefs/fact sheets. These include; i) Policy Brief # 49: Enhancing agricultural production and productivity in Uganda through irrigation; ii) Policy Brief # 48: Is VAT on agricultural inputs cost effective? And iii) factsheet # 15: Water for agricultural production: Planning and Investment dilemmas in Uganda.

Under the Uganda National Council of Science and Technology, Training in biosafety course for African regulators was conducted from July 14-17 at Makerere University together with ABNE node. UNCST also received 3 CFT activity notifications for Cassava, Sweet potato, Banana and 1 MTA and 1 Amendment for Banana CFT.

#### v. INVESTMENT AND PRIVATE SECTOR DEVELOPMENT

The Ministry under this Vote Function undertakes out the objective of promoting investment and creating a conducive investment environment. In the period under review, the Ministry under this Vote Function submitted the Investment Code (Amendment) Bill to Cabinet for approval. On the other hand, an interim structure of the Uganda Free Zones Authority to operationalise the Free Zones Act 2014 and drafted the

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Uganda Free Zones Regulations.

The draft EAC Special Economic Zones (SEZ) Policy reviewed and Uganda's position and comments forwarded to the EAC Secretariat and the Uganda Investment Handbook 2014 was prepared.

Draft Micro Small and Medium Enterprises (MSME) Policy was prepared and this awaits approval by Top Management.

The Public-Private Partnerships Bill was passed by Parliament and forwarded for assent to H.E. The President. The Bill was sent back to parliament with comments for incorporation and is now being transmitted to the President for assent by Parliament.

Under the Uganda Investment Authority the following was achieved; 88 projects were licensed worth US\$ 350 million & these are anticipated to create employment of 6,887 jobs. 62 companies were recommended for work permits; 63 companies were facilitated with tax registration & other tax related issues; 29 companies were assisted to register their businesses and 26 companies were provided with aftercare services which included follow up on land, work permits, taxation issues, closure by KCCA and quality standard issues by UNBS.

One workshop in Bunyoro region was held in conjunction with the Small, Medium Enterprises. There over 100 participants and also attended by the political leaders from Central and Local Governments of the districts of Kibaale, Hoima, Buliisa, Masindi and Kiryandongo

#### vi. MICROFINANCE

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. During the quarter, the Ministry monitored 735 and undertook monthly field activities for Monitoring and Supervision of SACCOs to strengthen the Rural Financial Services Strategy (RFSS) developed by Government to enhance the deepening of financial services delivery in the rural areas of Uganda

Five Meetings were held with Microfinance Institutions (MFIs) on new product development and the participating institutions included Bayport financial services, AMFIU among others. The companies noted the need to position themselves for the forthcoming Law, (Tier IV). It was also noted that Bayport, B-Blue, and other financial services providers formed an association of Micro credit providers. More meetings are scheduled for quarter two. Other meetings were held with SACCO leaders in the western region. The purpose was to discuss the future sustainability of SACCOs after RFSP project support. Refresher training for UCSCU staff was also carried out.

The Ministry provided technical guidance on the management of Teachers SACCO Funds under the Ministry of Education and Sports. Through competitive bidding, Microfinance Support Centre LTD (MSCL) was awarded the Contract to be the Fund Manager

Reviewed the Training Needs Assessment report prepared by Uganda Cooperative College-Kigumba. It was noted that some SACCO members do not know their rights, and duties, Lack of enabling SACCO Law to protect members affects SACCO performances

Under the Microfinance Support Center Ltd, Disbursed 74 loans i.e. 99% of the planned 100 loans. The amount disbursed was UGX 12,662,000,000 i.e. 155 % of the target of UGX. 8,175,000,000. The Portfolio at Risk P.A.R > 90 days was 19%, higher than target of 5%. The Credit department focused on loan

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disbursement, delinquency management and Constant loan follow up to enforce recoveries.

Developed a New MSCL Strategic Plan (2014-2019) and tracking of the Asset Finance Loan product is under pilot testing. Technical assistance was also provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15.

The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed. Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.

#### Vii. POLICY PLANNING AND SUPPORT SERVICES

The Vote Function is responsible for provision of strategic policy guidance and leadership to the Ministry. During the first quarter of the Financial Year, the Ministerial Policy Statement for FY 2014/15 was disseminated to Parliament and other stake holders.

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

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

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

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

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>	
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>				
<b>Vote Function: 1401 Macroeconomic Policy and Management</b>				
<b>Output: 140101</b>	<b>Macroeconomic Policy, Monitoring and Analysis</b>			
<i>Description of Outputs:</i>	Fiscal and Monetary policy program for FY 2014/15 approved and implemented	Fiscal program for FY 2014/15 approved	Present to Parliament amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015.	
	Quarterly performance bulletins for financial sector disseminated	Quarter 4 performance bulletins for financial sector disseminated		
	Economic performance reports and selected monthly economic indicators disseminated	Reports on economic and financial sector developments were produced for the months of June, July and August 2014.		Prepare Explanatory notes to Tax (Amendment) Bills 2015
	Progress reports on the East African Community Monetary	4.37 % (external resources) of National budget for 2014/15		Prepare URA performance indicators and present them to URA URA efficiency and tax policy

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<p>Union negotiations produced.</p> <p>18.2% of the National Budget for FY 2014/15 mobilized from external sources</p> <p>25 Grant Financing Agreements with Development Partners concluded.</p>	<p>mobilised in the quarter</p> <p>5 Grant Financing Agreements worth USD114,725,425 concluded with Development Partners for the period.</p>	<p>measures monitored and their impact evaluated</p> <p>Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided</p> <p>Medium term Tax Revenue forecast prepared</p> <p>Revenue forecasts reviewed and revised</p> <p>Tax incentives assessed and report produced</p> <p>FY 2016/17 Revenue Performance Report prepared and provided</p> <p>Draft Policy measures for FY 2016/17 generated</p> <p>ToRs for carrying out revenue enhancement study prepared</p> <p>MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16</p> <p>Monthly Revenue Performance Reports prepared.</p> <p>Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made</p> <p>Revenue forecasts improved</p> <p>Data required for revenue analysis availed on a timely basis</p> <p>Public and Private Sector tax queries/proposals analyzed and responded to</p> <p>Tax matters between Government and the Private Sector coordinated</p> <p>East African Community and Regional Integration Initiatives</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			<p>coordinated and guidance on tax matters provided to guide decision making</p> <p>Ensure that Uganda's interests especially those that affect revenue performance are protected</p> <p>Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance</p> <p>Improved the Tax to GDP ratio in the medium term.</p> <p>Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook</p> <p>Revenues from the Gambling industry monitored and policy evaluated</p> <p>Improved revenue collection from the informal sector</p> <p>Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.</p> <p>East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making</p> <p>Ensure that Uganda's interests especially those that affect revenue performance are protected</p> <p>Policy measures to enhance revenue performance in FY 2015/16 and the medium term generated</p> <p>Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook</p> <p>Briefs on quarterly cash limits prepared and provided to Top Management</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			<p>Revenue reports from the Gambling Industry prepared. External Resource envelope for FY 2016/17 produced</p> <p>Database on all Official Development Assistance (ODA) maintained and updated</p> <p>Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance)</p> <p>External resource utilisation matrix updated</p> <p>Official Development Assistance (ODA) disbursement triggers updated and monitored</p> <p>External debt stock and repayments monitored in line with the debt strategy</p> <p>Project Monitoring Reports prepared for selected sectors</p> <p>Data for Debt Sustainability Analysis activities prepared. Fiscal responsibility charter produced</p> <p>Fiscal and Monetary policy programme approved and implemented</p> <p>Cash limits and cash flow statements produced and disseminated</p> <p>Memoranda of understanding between Government and Multilateral Institutions agreed upon</p> <p>Financial sector performance quarterly bulletins disseminated</p> <p>Economic and financial performance reports and selected monthly economic indicators disseminated</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			<p>Reports on external developments and BOP position produced</p> <p>Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published</p> <p>Report on debt portfolio Analysis produced</p> <p>Annual and Medium term macroeconomic frameworks updated</p> <p>Local government financial operations year book up to FY 2014/15 published</p> <p>Fiscal performance reports and Quarterly Liquidity Management Framework produced</p> <p>Inter-Governmental Regional technical assistance provided</p> <p>Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21</p> <p>Progress reports on the East African Community Monetary Union protocol negotiations produced.</p> <p>Research reports on selected macroeconomic topics published.</p> <p>Staff performance and skills enhanced</p>
<i>Performance Indicators:</i>			
Number of Tax Amendments Bills produced	4	4	4
Number of progress reports on Macroeconomic model produced	4	1	4
Number of macro economic reports produced	20	4	20
<i>Output Cost: UShs Bn:</i>	7.567	<i>UShs Bn:</i> 0.778	<i>UShs Bn:</i> 7.556
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	4.587	<i>UShs Bn:</i> 0.644	<i>UShs Bn:</i> 4.982
<b>Output: 140102</b>	<b>Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>		



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<p>Quarterly Domestic financing reports for FY 2014/15 prepared</p> <p>Medium term resource envelope projection prepared.</p> <p>URA monitored and supervised to collect Ushs 9,577 billion revenue target to finance the Budget for FY2014/15</p> <p>MDAs and URA monitored to ensure that NTR target of Ushs 206 billion is realized to finance the Budget for FY 2014/15</p> <p>Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated</p>	<p>Monthly, Quarterly and Annual Tax and Non-Tax revenue performance reports were prepared and recommendations provided, reviewed and presented to URA for updating.</p> <p>Medium term Tax Revenue forecasts were reviewed and provided. Data required for revenue analysis availed and compiled.</p> <p>URA efficiency and tax policy measures were monitored and their impact on revenue performance was evaluated.</p> <p>Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated</p>	<p>Policies for enhancing revenue collection put in place</p> <p>URA monitored and supervised to collect finance the Budget for FY2016/17</p> <p>MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2016/17</p> <p>Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made</p> <p>Revenue policy measures proposed, estimated and recommendations provided</p> <p>URA annual and monthly revenue targets for FY 2016/17 set</p> <p>Input to the monthly, quarterly and annual performance reports generated</p> <p>URA annual and monthly revenue targets for FY 2016/17 provided</p> <p>Assessment report on tax incentives and recommendations provided</p> <p>Update the Tax Reference Guide</p> <p>Policy briefs prepared and provided</p> <p>Oil and Gas Industry tax legislation updated</p> <p>Input for IMF Mission Reviews on fiscal policy provided</p> <p>Tax expenditure report prepared</p> <p>Tax Policy Reference Guide for FY 2015/16 prepared and published</p> <p>Petroleum industry database</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			<p>built</p> <p>Uganda's petroleum fiscal regime examined.</p> <p>VAT Policy along the petroleum value chain finalized.</p> <p>Refinery and pipeline Development input provided</p> <p>Technical guidance provided in the Advisory Committee Meetings</p> <p>Petroleum tax revenue models built</p> <p>Costs incurred by the licensee on petroleum operations monitored</p> <p>Public awareness on oil and gas industry created.</p> <p>Natural Resource revenue collection Monitored;</p> <p>Petroleum agreements negotiated;</p> <p>National Oil Company activities implemented</p> <p>International natural resource conferences attended. 18.2 % (external resources) of National budget for 2016/17 mobilised</p> <p>25 Grant Financing Agreements concluded with Development Partners.</p> <p>Public Information Management System (PIMS) maintained and updated</p> <p>Development Partner funded programmes executed and monitored</p> <p>Development Partner missions adequately serviced</p> <p>Conditionalities for external</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			financing monitored. Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated  Quarterly Domestic financing reports produced  Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.  Dissemination of the medium term resource envelope.
<i>Performance Indicators:</i>			
Number of revenue performance reports produced	14	3	14
Number of MDAs monitored for Non Tax Revenue	50	50	50
External resources mobilized as a percentage of the National Budget.	16	4.37	16
<i>Output Cost: US\$ Bn:</i>	2.322	<i>US\$ Bn:</i>	0.474
			<i>US\$ Bn:</i> 2.349
<b>Output: 140151</b>	<b>Pension Regulation services</b>		
<i>Description of Outputs:</i>	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed	Uganda Pension Liberalisation benchmarked with peer countries to be undertaken in Q2	Reports on the performance of the financial/pension sector produced
	Risk management frameworks developed	Licenses issued to Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators	Report on the ESAAMLG Council of Ministers meeting produced
	Licensing, regulatory and risk based supervision frameworks developed	Total licenses issued as at Q1 FY 14/15 are	Progress reports on Uganda's participation in anti-money laundering regulatory regime produced
	Structure of National Database of scheme participants developed	52 schemes, 6 Fund Managers, 11 Administrators, 4 Corporate Trustees and 353 Individual trustees	Skills enhanced in pension analysis and management.
	Systems for monitoring retirement benefits developed	Terms of reference for the consultancy services for developing a risk based supervision framework developed	Capacity enhanced in financial sector analysis and forecasting
	Uganda Pension Liberalisation process Benchmarked with peer countries	Draft licensing and supervisory manuals developed.	Pension Liberalisation benchmarked with peer countries
	Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Procedures of licensing	Conduct research and produce a paper on the effective functioning of pension system

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Pension survey conducted	Retirement Benefits Schemes and service providers Implemented.  Database for licensed Retirement Benefits Schemes and Service Providers developed, maintained and updated. Baseline survey conducted by a consultant contracted by URBRA.	
	<i>Output Cost: UShs Bn:</i> 0.500	<i>UShs Bn:</i> 0.125	<i>UShs Bn:</i> 0.100
<b>Output: 140153</b>	<b>Tax Appeals Tribunal Services</b>		
<i>Description of Outputs:</i>	120 tax disputes worth UShs 205bn resolved countrywide to improve tax administration.  Taxpayers sensitized on tax litigation and arbitration procedures to create awareness.  10 officials trained in taxation, law, accounting, case management, IT, arbitration and dispute resolution to enhance efficiency in tax dispute resolution.  Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.  10th Tax Law Report published to enhance contribution to tax law literature.  Conduct Court sessions in Kampala, Mbale, Mbarara, Gulu and Arua.	20 disputes (Shs 1.6trillion) resolved  2 court user seminars held up country  2 officials trained in taxation and accounting  10 library reference books purchased  Editorial Board established, commenced editorial work  2 court sessions held.	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
<i>Performance Indicators:</i>			
Value of tax disputes resolved (Ushs Bn)	205	1,600	200
Number of Tax-payer sensitization workshops held	4	2	4
<i>Output Cost: UShs Bn:</i>	<i>1.038</i>	<i>UShs Bn:</i> 0.260	<i>UShs Bn:</i> 1.038
<b>Output: 140156</b>	<b>Lottery Services</b>		
<i>Description of Outputs:</i>	Ushs 12 billion collected in lottery, gaming and pool betting tax and Ushs 0.500bn collected in NTR respectively.	3.31 bn shillings was collected in government revenue  Several meetings with URA held to sync operations with	14 Billion shillings generated Gaming and Pool betting Tax  10 Billion Shillings generated in income tax from With holding

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Gaming and Pool betting licenses processed	Lottery Board.	on Winning from gaming and pool betting.
	Registry of gaming and pool betting equipment and devices established	Announcements highlighting the dangers of gambling continuously being aired	700 million generated in License fees
	Standards for gambling equipment and devices established.		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

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			Regulators Africa Forum acquired
			Attended Gaming Regulators Africa Forum
	<i>Output Cost: US\$ Bn:</i>	<i>0.800 US\$ Bn:</i>	<i>0.150 US\$ Bn:</i>
			<i>0.800</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>86.651 US\$ Bn:</b>	<b>20.296 US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>83.671 US\$ Bn</i>	<i>20.161 US\$ Bn</i>
			<b>88.183</b>
			<b>85.609</b>
<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>			
<b>Output: 140201</b>	<b>Policy, Coordination and Monitoring of the National Budget Cycle</b>		
<i>Description of Outputs:</i>	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated.	Release Schedules and Budget Estimates Book for FY 2014/15 produced and disseminated.	Improved budgeting for Missions abroad
	Public Investment Plan & Budget Call Circulars (BCCs) for FY 2015/16 Produced.	Public Investment Plan & first Budget Call Circulars (BCC) for FY 2015/16 Produced.	Staff cappacity built in budgeting, monitoringn and evaluation
	Output Budgeting Tool automated for online access to ease budgeting and reporting processes	Annual and Quarterly work plans for sectors analyzed and reviewed.	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY 2015/16
	Annual and Quarterly work plans for sectors analyzed and reviewed.	Budget Options Paper for FY 2015/16 prepared.	Sectoral expenditure policy guidelines for FY 2015/156 prepared and issued.
	Budget Options Paper for FY 2015/16 prepared.	Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced.	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.
	Monitoring Reports, Medium Term Expenditure Framework (MTEF) for the FY 2015/16 and the National Budget Framework for FY 2015/16 produced.	Sector Budget Framework Papers for FY 2015/16 prepared, analyzed and consolidated into the National Budget Framework paper.	Institutions provided with technical guidance during budget formulations and execution.
	Sector Budget Framework Papers for FY 2015/16 prepared, analyzed and consolidated into the National Budget Framework paper.	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	Ministerial Policy Statements for sector MDAs produced.
	Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	User requirements in the Software Requirements Specification (SRS) document validated in order to ensure that all users needs have been captured in line with the new Program Budgeting System timelines	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.
		Requirements gathered from central governments ministries to automate the OBT	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.
		Quarter one Cash limits issued	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		<p>and disseminated to MDA's</p> <p>Current structures of reports in the OBT reviewed to match the new proposed PBB and the New Finance Bill</p> <p>Comments on the Donor Conditionality Framework (JBSF) compiled.</p> <p>OBT database for Central Government MDAs updated.</p>	<p>Medium Term Expenditure Framework (MTEF) for FY 2015/16 updated.</p> <p>Output Budget for FY 2015/16 compiled and published</p> <p>Budget Estimates Vol III Printed and Published</p> <p>Supplementary Schedules prepared</p> <p>Supplementary Bill 2014 published.</p> <p>Appropriation Bill 2014 published.</p> <p>Budget Directorate staff capacity enhanced in Investement Appraisal of Oil and Gas Projects</p> <p>Budget Strategy Paper for FY 2015/16</p> <p>Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.</p> <p>Cabinet Memoranda on the Budget FY 2015/16 prepared.</p> <p>National Budget Framework Paper 2015/16 Consolidated and published.</p> <p>Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared</p> <p>Appropriation Bill 2015/16 prepared and approved</p> <p>Draft and approved estimates for FY 2015/16 produced</p> <p>Sector project profiles updated</p> <p>Budget options paper prepared</p> <p>National Budget Framework paper consolidated</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			Physical monitoring of Budget activities undertaken
<i>Performance Indicators:</i>			
Total value of supplementary appropriations as a % of approved budget			3
Arrears as a % of total expenditures FY N-2	3	0.31	3
% of funds utilized against funds released (CG on IFMS)	98	90.3	98
<i>Output Cost: UShs Bn:</i>	<i>11.275</i>	<i>UShs Bn: 1.529</i>	<i>UShs Bn: 10.199</i>
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	<i>10.655</i>	<i>UShs Bn: 1.529</i>	<i>UShs Bn: 9.875</i>
<b>Output: 140202</b>	<b>Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>		
<i>Description of Outputs:</i>	Local government Approved Budget Estimates for FY 2014/15 (Vol II) consolidated and published.	LG Final Performance contract (Form B) analyzed	Local Government Budget Framework papers prepared
	Capacity of LG officials enhanced on the Output	93 Quarter one Budget performance progress reports analyzed	Local Government Budget consultative workshops coordinated and facilitated.
	Budgeting Tool (OBT) to ease Budget preparation and reporting	25 LGs trained on the Budget Transparency Initiatives and the budget website	Physical monitoring of Budget activities undertaken
	Draft local government Planning Figures for FY 2015/16 issued.	LG Budgeting structure reviewed in line with the Performance Based Budgeting (PBB). Retreat held and report in place	Local Government grants analysed and released.
	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.	LG Budgeting and reporting requirements validated in preparation for the online budgeting system. Retreat held and report in place	Local government budget performance monitored. Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.
	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.		Draft Local Government Planning Figures for FY 2015/16 issued.
	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.	Circulars and schedules for the Local Government's quarter one releases prepared.	Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.
	Draft Local Government Budget Estimates (Vol II) Consolidated	Data for Volume II of draft estimates uploaded onto IFMS at the Central Government level.	Capacity for LG Officials strengthened
		Schedules for Central Government Transfers to the Local Governments for FY 2014/15 for the print media prepared	Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.
		Local Government Releases and Operations Committee (LGR&OC) meetings organized.	Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.
			Draft Local Government Budget



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		IPFs for FY 2014/15 and allocation formulae for Central Government transfers to LGs harmonized	Estimates (Vol II) Consolidated and printed
		LG OBT for Local Government Budgeting FY 2015/16 and Reporting FY 2014/15 updated.	Local Government Regional workshops conducted
		Volume II of the draft estimates FY 2014/15 printed	Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis
			Quarterly workplans and progress reports review of local governments programmes prepared.
<i>Performance Indicators:</i>			
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	88	133	88
<i>Output Cost: UShs Bn:</i>	2.853	<i>UShs Bn:</i> 0.303	<i>UShs Bn:</i> 2.851
<b>Output: 140204</b>	<b>Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>		
<i>Description of Outputs:</i>	Budget Speech Policy Matrix for the FY 2015/16 updated.	Draft Budget Options Paper for FY 2015/16 Prepared and the draft budget strategy in place.	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports.
	Annual Budget Performance Report for the FY 2013/14 published.	Wage Bill Cash Limits and Expenditure Performance for the FY 2014/15 Monitored and Reports Prepared.	Quarterly release of funds made to sector MDAs on time
	First Budget Execution Circular for the FY 2015/16 Issued.	Budget Estimates for Salaries and Wages both Central and Local Government Votes for the FY 2014/15 compiled	Draft Estimates produced by end of June and Approved Budget Estimates Book produced
		Performance Reports for FY 2013/14 and workplans for FY 2014/15 for FINMAP Component II prepared	Physical budget performance for Sector Institutions monitored
		Monthly wage bill performance reports for Quarter one prepared	Contribution of PAD into EAC committee on Finance and Administration proceedings provided
		Pension and gratuity requirements fir FY 2014/15 prepared	Missions' budgets improved
		Draft budget process timetable in place	Staff cappacity built in budgeting, monitoringn and evaluation. Quarterly Budget Performance Reports for FY 2014/15 Analysed.
		Draft SWG Guidelines in place	Budget Execution Circulars FY 2015/16 Issued

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			Budget Call Circulars for FY 2015/16 prepared and issued  National Budget Consultative reports FY 15/16 prepared and published  Semi Annual Budget Performance Reports for FY 2014/15 published  Draft Budget Speech FY 2015/16 prepared. eports of monitoring and evaluation of sector projects and programs prepared  Budget performance reports produced  Quarterly releases made to sectors on a timely basis  Quarterly workplans and progress reports reviews prepared  Joint Sector Reviews attended  Ministerial Policy Statements prepared  Annual Budget Performance Report for FY 2014/15 prepeared  Quarterly Performance Reports from Sectors prepared
	<i>Output Cost: UShs Bn:</i>	3.129	<i>UShs Bn:</i> 0.392
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>18.258</b>	<b>UShs Bn:</b> 2.224
<i>VF Cost Excl. Ext Fin.</i>	<i>UShs Bn</i>	<i>17.638</i>	<i>UShs Bn</i> 2.224
<b>Vote Function: 1403 Public Financial Management</b>			
<b>Output: 140301</b>	<b>Accounting and Financial Management Policy, Coordination and Monitoring</b>		
<i>Description of Outputs:</i>	2 payroll audits undertaken and reports produced	Non-Current Assets (NCAs) Accounting Policy formulated.	IFMS rolled out to 4 hybrid Votes in central Government
	Treasury Single Account Policy Guidelines finalised	Standard Operating Procedures (SOPs) on Classified Expenditure issued	IFMS rolled out to 20 more Donor Funded Projects (DFPs)
	IFMS to 8 hybrid Votes in Central Government and 10 Donor Financed Projects deepened	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	IFMS data centres and 180 sites supported to remain connected to the network
	IPPS interfaced with IFMS.		Implementation of Fixed Assets Module to 30 MDA s MS NAV 2009 Supported and

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>2014/15 Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	IFMS data centers and 112 sites supported to remain connected to the network	1. All 32 Missions submitted Final accounts for Financial Year 2013/2014	rolledout to 3 New Missions
	MS NAV 2009 Support and Monitoring for the 32 Missions undertaken.	2. Analysed Auditor General's report, 25 Missions got clean reports.	Donor Financed Projects Monitored and reports prepared
	13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared.	3. Provided online continuous support to mMissions through the NAV Support Centre office.	Implementation of IFMS in Donor Financed Projects supported MS NAV 2009 Support and Monitoring for the 35 Missions carriedout
	Non-Current Assets (NCAs) Accounting Policy formulated.	4. Upgraded Navission System in 3 Missions (Aduja, China - Beijing, Guangzhou and Dar es Salaam). Out of 5 missions left.	Rolling out and Supporting Employee/Supplier E-Registration
	Standard Operating Procedures (SOPs) on Classified Expenditure issued	8 Public Universities and Self Accounting Tertiary Institutions computerised.	Budget upload for IFMS Sites and legacy Votes database updated
	Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Navision System in three new missions in Asmara, Malaysia and Mogadishu deployed.	IFMS and IPPS Interface payroll rollout supported. Accountants Act operationalized.
	CEMAS Piloted in 3 Public Universities	Rolled out IFMS to 1 hybrid Vote in central Government	Public Finance Bill enacted and operationalized.
		Salary Decentralisation to last 76 Local Governments	Non-Current Assets (NCAs) Accounting Policy formulated.
		Supported IFMS AND IPPS Interface payroll rollout	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized
		Support Implementation of Fixed Assets Module(Done User Acceptance Testing)	Benchmarking studies on Petroleum Revenue Management undertaken
		IFMS data centres and 113 sites supported to remain connected to the network	Stakeholders updated on the amendements in the Public Finance Bill 2012.
		MS NAV 2009 Support and Monitoring for the 34 Missions	Public Finance Regulations formulated.
		Uptodate supplier Database Implemented Online Supplier Masterdata Registration	Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.
		Budget upload VOA for IFMS Sites and Legacy Votes Database Updated	
		The following referral hospitals were inspected in 1st qtr and the supervision report is available; Kabale, Lira, Mbarara, Hoima, Soroti, Moroto, Fort Portal, Masaka, Arua, Gulu, Jinja &	Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.
			The new developed Oil and Gas

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		Mubende.	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>			
Number of Payroll audit reports produced.	2	0	2
Number of foreign missions audited.	5	0	0
Number of Audit reports on IT Activities produced.	2	0	4
<i>Output Cost: US\$ Bn:</i>	<i>11.544</i>	<i>US\$ Bn: 2.660</i>	<i>US\$ Bn: 12.789</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>11.314</i>	<i>US\$ Bn: 2.272</i>	<i>US\$ Bn: 12.789</i>
<b>Output: 140302</b>	<b>Management and Reporting on the Accounts of Government</b>		
<i>Description of Outputs:</i>	4 Cabinet memoranda on government outstanding commitments produced	4 drafts special treasury memorandum produced on; *financial impropriety in OPM *Dura Cement Limited *Beachside Development services	2 reports on the Public Accounts Committee sessions for both central and Local government
	All bank Accounts of Government reviewed and reconciled	*Haba Group of Companies & Ltd and Rhino Investements Limited.	2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee
	Consolidated Final Accounts produced	All bank Accounts of Government reviewed and reconciled	4 quarterly Cabinet information papers on outstanding Government commitments Warrants and Operational funds released on time
	Statutory Financial Statements for Treasury Operations Vote produced.	Consolidated Final Accounts produced	Quarterly financial reports prepared
		Statutory Financial Statements for Treasury Operations Vote produced.	Consolidated Final Accounts produced
			MDAs trained and supported to produce financial reports
			All bank Accounts reviewed and reconciled
			Payrolls Reviewed and Salary Released on time

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
			<p>Legacy database Reviewed and maintained</p> <p>Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared</p> <p>Financial Reporting Template reviewed</p> <p>TSA reconciliations undertaken Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided</p> <p>5 Public Universities and Self Accounting Tertiary Institutions computerised. Statutory Financial Statements for Treasury Operations Vote produced</p> <p>Public Debt Serviced</p> <p>Withdrawal applications for donor funds processed</p> <p>Public Debt records reconciled</p> <p>Reconciliation and monitoring of on lending carried out</p>
<i>Performance Indicators:</i>			
Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	8	3
Number of missions upgraded within the Navision System	32	3	32
<i>Output Cost: UShs Bn:</i>	5.668	<i>UShs Bn:</i> 1.052	<i>UShs Bn:</i> 4.078
<b>Output: 140303</b>	<b>Development and Management of Internal Audit and Controls</b>		
<i>Description of Outputs:</i>	8 Sector Audit Committee Reports prepared	Eight sectoral internal audit committees were also facilitated during the period to review and approve internal audit work plans for FY 2014/15 and review reports issued in the fourth quarter of FY 2013/14.	Financial Management Systems in place reviewed for compliance & Quality Assurance.
	1 Annual Consolidated Internal Audit and Inspectorate report		Adherence to laws, standards, guidelines, policies and procedures ensured.
	Annual Financial Management Guidelines for Closing and Opening of Financial Year prepared	1 annual consolidated report and the summary version for Fy	STP of transfer of grants to

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		2013/14 produced.	<p>USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.</p> <p>IT, Procurement, training management and leadership skills for staff in MDAs undertaken</p> <p>Professional Accountancy and Procurement Forums for staff in MDAs organized.</p> <p>IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.</p> <p>Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.</p> <p>Training needs for GoU staff established.</p> <p>Improved usage and management of the AGO Library</p> <p>The InHouse Training Facility efficiently managed</p> <p>Training Management Information System implemented</p>
<i>Performance Indicators:</i>			
Number of PDEs inspected.	40	0	40
<i>Output Cost: UShs Bn:</i>	1.832	<i>UShs Bn:</i> 0.545	<i>UShs Bn:</i> 3.161
<b>Output: 140304</b>	<b>Local Government Financial Management Reform</b>		
<i>Description of Outputs:</i>	<p>LG financial management guidelines developed</p> <p>IFMS Tier 2 Solution rolled out to 80 local Governments</p>	<p>During the quarter, the planned activities included: commencement of deployment of the tier 2 solution at 17 LG sites. In this regard, a contract was awarded to M/s TECHNO BRAIN (T) to undertake site preparation and refurbishment, supply, installation, configuration of computer hardware and related equipment. The contractor has to date completed the site survey at the 17 selected sites and was to confirm the site drawings. The contractor also completed site</p>	<p>Institutional capacity of revenue units in LGs strengthened</p> <p>An automated tax information system implemented in LGs</p> <p>LG revenue regulatory framework strengthened</p>

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		<p>mobilization at the selected sites and commenced on-site preparation as well as civil and electromechanical works in the 17 LGs.</p> <p>The component also initiated the procurement of a service provider for set up of WAN links to 33 IFMS Tier 2 Rollout LGs during the quarter.</p> <p>A draft report on the capacity needs assessment and the development of a capacity building programme for Local Government Public Accounts Committees was submitted during the quarter and is under review by a GoU Taskforce. Similarly, draft guidelines in the application of the Local Government Finance and Accounting Regulations and Manual (LGFAR and LGFAM) was submitted by the consulatnt and is under review by a GoU task force.</p>	
	<i>Output Cost: UShs Bn:</i> 4.032	<i>UShs Bn:</i> 0.733	<i>UShs Bn:</i> 5.349
	<i>Output Cost Excl. Ext Fin. UShs Bn:</i> 3.264	<i>UShs Bn:</i> 0.329	<i>UShs Bn:</i> 5.349
<b>Output: 140305</b>	<b>Strengthening of Oversight (OAG and Parliament)</b>		
<i>Description of Outputs:</i>	Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill	<p>Component 4C: Oversight and Scrutiny – Office of the Auditor General</p> <p>The physical independence of the Office of the Auditor General helps enable the institution provide better and quality external oversight over budget execution in government. To this end, efforts focused on the finalization of the OAG head office, which is scheduled to be commissioned on 20 November 2014. In addition, the construction of the Mbarara regional office is 75% complete, with the sub-structure finalized and the installation of internal finishes ongoing.</p> <p>Component 4D: Oversight and Scrutiny - Parliament</p> <p>Technical support to the</p>	Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		institute of parliamentary studies was planned during the quarter, through the development and Technical and financial evaluations of consultants who expressed interest in the development of the PFM manuals were completed during the quarter.	
	<i>Output Cost: US\$ Bn:</i> 0.102	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.275
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.275
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 37.271	<b>US\$ Bn:</b> 5.503	<b>US\$ Bn:</b> 35.903
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 36.171	<i>US\$ Bn:</i> 4.196	<i>US\$ Bn:</i> 35.903
<b>Vote Function: 1404 Development Policy Research and Monitoring</b>			
<b>Output: 140401</b>	<b>Policy, Planning, Monitoring, Analysis and Advisory Services</b>		
<i>Description of Outputs:</i>	Background to the Budget (BTTB) for FY 2015/16 prepared and disseminated	Zero draft of the Annual economic Performance Report (AEPR) for FY 2013/14 completed	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated
	Government Outlays Analysis Report (GOAR) for FY 2012/13 produced and disseminated.	Second draft of the Public Expenditure analysis Report (PEAR) for 2013/14 completed	Local Government Outlays Analysis Report (GOAR) for FY2014/15 produced and disseminated
	Annual Economic Performance report for FY 2013/14 produced and disseminated.		Annual Economic Performance Report for FY2014/15 produced and disseminated
	Public Expenditure Analysis Report (PEAR) for 2014 produced.		State of the Nation's Enterprises (STANE) Report Government 2016 produced
	Policy Implementation Issues Report (PIR) for FY 2014/15 produced (Analysis of the National Budget Framework Paper and Public Investment Plan).		
	Global and Regional Economic Analysis Report (GEAR) for FY 2014/15 produced.		
<i>Performance Indicators:</i>			
Number of sectors analyzed.	6	0	6
Number of Key Economic Publications produced.	4	0	4
	<i>Output Cost: US\$ Bn:</i> 5.019	<i>US\$ Bn:</i> 1.612	<i>US\$ Bn:</i> 5.017
<b>Output: 140404</b>	<b>Policy Research and Analytical Studies</b>		
<i>Description of Outputs:</i>	Poverty and Social Impact Assessment (PSIA) report for FY 2014/15 produced based on the 2013 census data.	2 on- demand analytical study on "The implications of instituting a statutory Minimum wage in Uganda" and "a paper on realising the benefits of East African Community Monetary Union (EACMU)" completed	Government Programmes Performance Report (GoPPER) FY2015/16
	Mini Participatory Poverty Assessment Report for FY		Research Program for FY2016/17 produced and disseminated

### Section B - Vote Overview



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	2014/15 produced and disseminated	and produced for Management	4 on demand analytical briefs for management
	Sustainable Development Goals report for Uganda 2014 produced	First draft paper on the follow-up study on the absorptive capacity constraints completed.	2 research studies from the 2014/15 research program conducted
	Research Programme for FY 2015/16 produced and disseminated.		
	4 ad-hoc analytical briefs for Management produced		
	Four research studies from the FY 2013/14 Research Programme conducted		
	<i>Output Cost: US\$ Bn: 1.230</i>	<i>US\$ Bn: 0.219</i>	<i>US\$ Bn: 1.230</i>
<b>Output: 140451</b>	<b>Population Development Services</b>		
<i>Description of Outputs:</i>	National Population Policy popularised through dissemination meetings at subcounty and district levels in at least 60 districts and 12 Municipalities	Five regional meetings were held from 22-29th September 2014 in Mbale for Eastern Region, Soroti for North East, Lira for North, Arua for West Nile and Mbarara for Western to; i) disseminate the International Conference on Population and Development (ICPD) and demographic dividend reports. Ii) Popularise the National Population Policy.	Hands on integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and District Population Action Plans produced and integrated into 111 district and 22 municipality development plans. 10 regional micro level demographic dividend modules advocacy tools developed.
	Capacity developed for integration of Population and Reproductive Health variables into policies, plans and programmes	Marked the World Population day 2014 in Dokolo district, Angwechibange primary school grounds with H.E the Vice President of Uganda. over 2000 people attended including Politicians, technocrats, academicians, students and the general public.	5,000 copies of the State of Uganda Report developed, printed and disseminated
	Participatory framework for tracking population trends and patterns developed and operationalised	The Family Health department Held a community rally on Sexual reproductive health and gender issues in Mubende district at Kitenga Sub County Headquarters on 30th September, 2014.	The State of Uganda and World Population Reports 2014 launched
	State of Uganda Population Report 2014 developed and disseminated (6000 copies)		2 biannual, 1 annual review and 1 annual performance reports.
	Mark the World Population day 2014 in which we shall advocate for a manageable family size		6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).
	Technical backstopping of dsistricts and subcounties Population offices to effectively implement the National Population Policy Action Plan carried out	30 Sexual Health Educators were trained under SHIP in Dokolo district and commissioned Voluteers in different schools in the district	Population Management System for 30 District and 22 Municipal level developed.
	Incorporation of population variables into development workplans at subcounty and		

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	deistrict levels undertaken in at least 60 districts	During the Quarter, POPSEC entered Memorandum of Understanding with 7 radio stations to air radio programs every month for one year. These stations are to disseminate messages on population and development, geneder and reproductive health. These include; Busoga Baino in Busoga, Voice of Teso, Voice of Toro, Bunyoro Broadcasting Services, Radio Paidha, Radio Wa in Lira and Mega FM in Gulu. These messages on family size is expected to bring down high population growth rate of 3.2% per annum.	Mark the World Population day 2015 in which we shall advocate for a manageable family size  Adolescent Sexual reproductive health training rolled out in 15 districts  Operationalisation of the National Population Council Act 2014
	Annual assessment of population variables at District, Municipalities, Town Councils and Subcounties inconjunction with Ministry of Local Government conducted		
	Adolescent Sexual reproductive health training rolled out in 10 districts		
	Information, Eduaction and Communication materials on family planning and a manegable family size developed and disseminated.	A media training workshop was held at Hotel Paradise in Jinja from 1st to 4th 2014, to equip Journalists and media houses with key population and development issues.  Champions were facilitated to advocate for population and development issues in the district of Moroto, Kotido, Kanungu, Mubende, Katakwi and Kampala. Materials were provided and given to the population and development Champions to sensitize their communities on a number of population and development issues.	
<i>Performance Indicators:</i>			
Number of Sub-counties trained in data management and utilization.	0	0	0
Number of District Planning Units provided with Technical Support Supervision.	60	10	25
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	60	10	15
<i>Output Cost: US\$ Bn:</i>	2.783	<i>US\$ Bn:</i> 0.696	<i>US\$ Bn:</i> 2.783
<b>Output: 140452</b>	<b>Economic Policy Research and Analysis</b>		
<i>Description of Outputs:</i>	12 Research reports produced to inform policy.	3 research papers produced titled; i) "Bridging the	10 research reports produced to inform policy

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<p>15 Policy briefs published to guide policy makers.</p> <p>2 Press releases issued on emerging economic issues affecting the country.</p> <p>4 Quarterly publications on the State of Ugandan Economy disseminated</p> <p>4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders.</p> <p>National Budget for FY 2014/15 analyzed for easy understanding of all stakeholders.</p> <p>2 Training sessions to build capacity for Policy Analysts and Civil Society Organizations (CSOs).</p> <p>Technical Support in policy analysis to Government Ministries, Departments and Agencies provided.</p> <p>Six Internship programs facilitated to build capacity of young professionals.</p> <p>Bi-Annual Forum on Agriculture and Food Security organized</p>	<p>enforcement gap in the fight against corruption: the fourth annual report on tracking corruption trends in Uganda"</p> <p>ii) "Youth Entrepreneurship in Uganda: a review of the evidence</p> <p>iii) Pay for Locally Monitored Teacher Attendance?: A welfare analysis for Ugandan primary schools.</p> <p>3 Policy briefs/fact sheets. These include;</p> <p>i) Policy Brief # 49: Enhancing agricultural production and productivity in Uganda through irrigation; ii) Policy Brief # 48: Is VAT on agricultural inputs cost effective? And iii) factsheet # 15: Water for agricultural production: Planning and Investment dilemmas in Uganda.</p> <p>5 press releases and 3 blogd issued issued these include;</p> <p>" Harmonise Investment in water for agriculture ", in the Observe, sept 10, 2014; "Value added Tax (VAT) on agriculture inputs: Is uganda Courting a food crisis? In East African Business week August 18, 2014". "Uganda needs to address Soil Infertility Concerns", in the New Vision July 11,2014. "Why growing coffee in northern uganda may not be viable for now", in the daily monitor July 10, 2014; "Inadequate Health Budget Hurting Poor Ugandans", In the new vision July 3, 2014. Policy Blogs include; "Youth Unemployment Challenge in Uganda and the role of employment policies in jobs creation posted on brookings and EPRC websites; "</p> <p>Renewable energy can solve Uganda's growing energy needs posted on EPRC website ; and "Mu;tinational companies should be Exemplary Tax Payers and not Devise Tax Evasion schemes posted on EPRC websites</p>	<p>12 policy Briefs published to guide policy makers</p> <p>4 press releases and 4 blogs delivered on emerging economic issues</p> <p>4 Quarterly publications on the State of Ugandan Economy and Business climate produced</p> <p>4 National dissemination workshops/Public dialogues held to share key research findings with stakeholder</p> <p>National Annual budget analyzed for for easy understanding of all stakeholders</p> <p>2 Training sessions to build capacity for policy analysts and CSOs held</p> <p>Technical support to Government Ministries, Departments and Agencies continued</p> <p>Technical support to the drafting of the national Development Plan II continued</p> <p>8 Internship opportunities to build capacity of young professionals</p> <p>One (1) Annual Forum on Agriculture and Food security Organized</p>

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		<p>1 quarterly bulletin on the state of Uganda produced.</p>	
		<p>Held 2 national dissemination workshop and public dialogues to share key research findings these include; the launch of the fourth Annual Report on Tracking Corruption trends in Uganda. National level stakeholders meeting on Identifying challenges and opportunities for investment in water for smallholder farming system in Uganda</p>	
		<p>Held 2 Public dialogues on i) the 2014 Global Human Development Report entitled "sustaining Human progress: reducing Vulnerabilities and building resilience held on July 31, 2014; 2013 UNCTAD Least Developed Countries report on theme "Growth with employment for inclusive and sustainable development"held at EPRC; Multi-Stakeholder dialogue on proposed imposition of Value Added Tax on Agricultural Inputs in Uganda held on 11th August 2014 at Sheraton</p>	
		<p>Trained enumerators for the Consumer Perception survey conducted annually by the Private Sector Foundation Uganda (PSFU).</p>	
		<p>7 internship program facilitated with an Intern from the University of St Andrews, UK.</p>	
		<p>Provided technical support towards PSFU in the selection of the top 52 Brands in Uganda through scientific approaches; the Centre also participated in the developing of the Agricultural Finance Year Book 2013/14. Supported the preparation of NDP II through the drafting of the Economic Management Issues Paper on</p>	

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		macroeconomic and financial sector performance and forecast. The Centre participated in the designing of the Monitoring and evaluation strategy for NDP II, reviewing of sector issues papers, and designing of the results framework	
	<i>Output Cost: US\$ Bn:</i> 2.425	<i>US\$ Bn:</i> 0.606	<i>US\$ Bn:</i> 2.425
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 25.597	<b>US\$ Bn:</b> 7.741	<b>US\$ Bn:</b> 25.157
<b>Vote Function: 1406 Investment and Private Sector Promotion</b>			
<b>Output: 140601</b>	<b>Investment and private sector policy framework and monitoring</b>		
<i>Description of Outputs:</i>	Investment Policy developed.	Investment performance report for Q1 produced.	Investment Policy developed.
	Private sector development strategy prepared.	The Investment Code (Amendment) Bill was submitted to Cabinet for approval.	Private sector development strategy prepared.
	Annual competitiveness and private sector development report produced.	An interim structure of the Uganda Free Zones Authority to operationalise the Free Zones Act 2014 established.	Annual competitiveness and private sector development report produced.
	Annual public-private partnership status report produced.	The Free Zones Act (Commencement) Instrument, 2014 gazetted. Uganda Free Zones Regulations drafted.	Annual public-private partnership status report produced.
	Estimated contingent liabilities from public-private partnership projects on Government produced.	Kaweweta Special Economic Zone familiarisation visit conducted and follow up meetings held with the stakeholders to resolve land disputes on the site for the Kaweweta SEZ.	Estimated contingent liabilities from public-private partnership projects on Government produced.
	The final Investment Code Amendment Bill prepared.	Draft EAC Special Economic Zones (SEZ) Policy reviewed and Uganda's position and comments forwarded to the EAC Secretariat.	Final Investment Code Amendment Bill published.
	Investment performance report for FY 2014/15 produced.	Uganda Investment Handbook 2014 prepared.	Investment Database for tracking domestic investments maintained and updated.
	The updated Investment guide prepared and disseminated	Draft Micro Small and Medium Enterprises (MSME) Policy was prepared and awaits approval by Top Management.	Annual investment performance report produced.
	Private sector competitiveness indicators tracked.	Report on Uganda's performance in the World Bank	Updated Investment guide printed and disseminated.
	Investment forum for FY 2014/15 organized and facilitated		Private sector competitiveness indicators tracked.
	Business licensing reforms identified and implemented		Annual Investment forum organized and facilitated
	One investment promotion and protection agreements (IPAs) reviewed and initiated		Business licensing reforms identified and implemented
			Investment promotion and protection agreements (IPAs) reviewed and initiated

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		<p>Doing Business produced.</p> <p>Doing Business in Uganda Reform Memo updated and forum held on 21st August 2014.</p> <p>Promotional videos for Domestic Investors Expo procured and disseminated to stakeholders.</p> <p>Global Competitiveness Survey workshop facilitated Investors Missions serviced.</p> <p>Soroti Fruit Factory ground breaking completed.</p> <p>The Public-Private Partnerships Bill was passed by Parliament and forwarded for assent to H.E. The President. The Bill was sent back to parliament with comments for incorporation and is now being transmitted to the President for assent by Parliament.</p> <p>Contingent liabilities for ongoing Public-Private Partnerships Projects estimated. (Kalangala Infrastructure Services (KIS) Project; Umeme Electricity Distribution Project; Kampala Serena Hotel Project; the Nalubaale and Kiira Hydroelectric Facilities Project; Kenya - Uganda Railway Concession Project; Bujagali Power Project; and Kilembe Mineral Project).</p> <p>Uganda's achievements in PPPs and Investment for Independence Day Celebrations published in the Daily Monitor Publication.</p> <p>Capacity of departmental staff built through training in various PPP Strategies, Methods, and Project Structuring Techniques; External vulnerabilities and Contingent Liability Management.</p>	<p>Uganda PPP Comparator developed</p>

*Performance Indicators:*

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
Number of Investor Protection Agreements concluded	5	0	5
Number of Investment laws reviewed and harmonized with EAC.	5	3	5
Number of business Licensing Reforms implemented.	20	0	20
<i>Output Cost: US\$ Bn:</i>	6.276	<i>US\$ Bn:</i> 1.447	<i>US\$ Bn:</i> 2.765
<b>Output: 140651</b>	<b>Provision of serviced investment infrastructure</b>		
<i>Description of Outputs:</i>	350 Projects Investments licenced	88 projects were licensed worth US\$ 350 million & will create planned employment of 6,887 jobs	300 Projects Investments licenced
	300 Projects offered after care services and facilitated.	62 companies were recommended for work permits; 63 companies were facilitated with tax registration & other tax related issues; 29 companies were assisted to register their businesses; 131 companies had general inquiries regarding the investment licence & other issues.	200 Projects provided with after care services and facilitated.
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	26 companies were provided with aftercare services which included follow up on land, work permits, taxation issues, closure by KCCA and quality standard issues by UNBS.	440 Projects monitored
	One stop business licensing centre operationalized with 6 core Institutions	One workshop in Bunyoro region was held in conjunction with the Small, Medium Enterprises. There over 100 participants and also attended by the political leaders from Central and Local Governments of the districts of Kibaale, Hoima, Buliisa, Masindi and Kiryandongo	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.
	800 companies in 4 regions of Uganda sensitized on key investment potentials areas	16 projects were monitored worth actual investment of US\$ 61.499 million and 1,396 actual jobs created.	One stop business licensing centre operationalized with 6 core Institutions
	Private Sector Investor Survey (PSIS) 2014 conducted	13 TWG meetings were held during Quarter 1, 3 Ministries of Agriculture, ICT and Finance met with members of TWGs.	6 International meetings attended under EAC/COMESA
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.		500 companies in 4 regions of Uganda sensitized on key investment potentials areas
	Six domestic Investment Promotions activities in FY 2014/15 conducted		Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.
	Four outward missions to identify potential investors conducted		Six domestic Investment Promotions activities in FY 2015/16 conducted
			12 outward missions to identify potential investors conducted
			30 inward mission handled
			Sector profile updated and reviewed
			Radio and TV talkshows

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		Held Jinja Investors Forum which was attend by 57 companies located in Jinja	conducted Presidential delegation and Conferences attended abroad
		5 meetings on EAC matters were attended 2 on EAC Trade Report 2013 held in Kampala and Arusha & 3 National meetings	
	<i>Output Cost: US\$ Bn:</i> 32.874	<i>US\$ Bn:</i> 3.629	<i>US\$ Bn:</i> 37.161
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 19.434	<i>US\$ Bn:</i> 3.433	<i>US\$ Bn:</i> 6.734
<b>Output: 140652</b>	<b>Conducive investment environment</b>		
<i>Description of Outputs:</i>	N/A	N/A	Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be identified after proper screening.  Increased incomes of participating SMEs and producer groups.  SMEs and producer groups expanding their markets locally, regionally and internationally.
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 3.600
<b>Output: 140653</b>	<b>Develop enterpruneur skills &amp; Enterprise Uganda services</b>		
<i>Description of Outputs:</i>	4,000 household members equipped with skills to start enterprises.  One Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.  300 SMEs received business development services to grow their businesses.  7 farmer groups strengthened  The Enterprise Uganda institutional capacity strengthened.	1549 household members received Business & Enterprise Start-up Tool (BEST) training in Adjumani and Amuria.  737 household members received follow-up services from Wakiso and Amuria.  195 SME owners and employees received financial literacy, productivity and human resource training.  In-house training for 4 staff in Agri-business entrepreneurship training (ABET) – August 2014.	4,000 household members equipped with skills to start enterprises.  Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.  300 SMEs received business development.  Enterprise Uganda institutional capacity strengthened.
<i>Performance Indicators:</i>			
Number of rural and urban participants mobilized and trained to start businesses.	4,000	1,549	4,000
	<i>Output Cost: US\$ Bn:</i> 2.610	<i>US\$ Bn:</i> 0.653	<i>US\$ Bn:</i> 2.610
<b>Output: 140655</b>	<b>SME Services</b>		



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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<p>4 Regional District Investment Committes /forum established at Mubende, Busoga and Bukedi</p> <p>4000 MSME flyers and UIA guides produced</p> <p>150 MSMEs trained under the Technical/Enterprenueship Skills Training</p> <p>Simplified SME registration process</p> <p>Setup a well equiped business development advisory center set up</p> <p>Development of MSME data base</p> <p>1 International MSMSE Exhibition Jua Kali held</p> <p>Business to Business linkanges established</p>	<p>One Sweet Potato Cluster was developed in Ngora.</p> <p>A pre-visit was made to Ngora cluster and it was noted that the composition of participants for training should reflect the triple helix principle (government, academia and private sector); accordingly 55 farmers (private sector), 3 government officials and 2 researchers were recommended for selection. A sweet potato cluster training held in Kapir Sub County, Ngora and attended by 65 participants, 2 baselines surveys for maize and beans done in in Luwero and Nakasongola districts respectively, 2 cluster action team meetings held for fish and furniture. Furniture members trained in entrepreneurship skills and fish cluster members trained to make fish feeds.</p> <p>i) Organized the Bunyoro Investment Forum in Hoima and was attended by over 100 promoters of SMEs and 50 members from Bunyoro DICs ii) The theme of the Forum was "Nurturing Local Investors for Better Growth Opportunities"</p> <p>iii) Other members of Team Uganda who made presentations during the forum included; URA, URBS, UNBS and IRA</p> <p>iv) Created 5 DICs in Kibaale, Hoima, Buliisa, Masindi and Kiryandongo</p> <p>Profiling Up to 1080 were profiled during the quarter and their information captured in SME database. Profiling is done to help support and build capacities of local entrepreneurs/SMEs to take advantage of the emerging business opportunities in the oil sector while at the same time building businesses and markets that go beyond the Oil and Gas sector.</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 SME publicity, promotion, facilitation and aftercare activities conducted</p> <p>MSME Business Incubation Centre at KIBP development</p> <p>2 International MSME Exhibitions and Missions held</p> <p>4 Commodity Clusters based on regional comparative advantage developed</p> <p>4 Youth Apprentice trainings under ESDP conducted</p> <p>8 Entrepreneurship and technical skill trainings conducted</p> <p>16 MSME activities monitored and evaluated</p>

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

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		<p>In promoting business to business linkages, In collaboration with EKN mobilized Women entrepreneurs to go to the Netherlands in October 2014 for an outward mission, initiated collaborations with KCCA</p> <p>Under the technical skills training program, i) Up to 100 entrepreneurs were trained in hands on technical skills: 60 trained on soap production in Mpigi district and 40 trained on fruit juice processing in Ngora district. Ii) 180 entrepreneurs in Paliisa, Kibaale and Jinja were trained in business management skills. Iii)Business counseling and advisory provided to a number of MSME walk - ins</p> <p>Training Youth- The pilot program for the youth apprenticeship program was commissioned through training of the first batch of 87 apprentices and recruitment of 78 SMEs for the program. Out of the 87 apprentices 51 were considered and assigned SMEs, there are now 37 apprentices actively involved and engaged working with the businesses, the other 14 participated only in July and dropped off. Active apprentices were assigned additional business to cover the gaps created, 4 supervisors were also recruited to support the Youth Apprentices</p>	
	<i>Output Cost: US\$ Bn:</i>	0.550	<i>US\$ Bn:</i> 0.550
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>43.310</b>	<b>US\$ Bn:</b> <b>6.080</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>29.870</i>	<i>US\$ Bn</i> <i>5.884</i>
<b>Vote Function: 1408 Microfinance</b>			
<b>Output: 140801</b>	<b>Microfinance framework established</b>		
<i>Description of Outputs:</i>	Microfinance Law to regulate the Tier 4 Institutions put in place.	Final draft of the Tier IV Microfinance Bill forwarded to Fisrt Parliamentay Council.	Microfinance Policy reviewed Tier IV Microfinance Law put in place
	Monitoring, supervision and mentoring of SACCOs in the different zonal areas undertaken	SACCO Status report for the period July - September 2014 produced.	MDI Act ammended SACCOs Monitored, supervised

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Uganda Microfinance Regulatory Authority UMRA formulated	Ammemdments to the MDI Act prepared and sent to Bank of Uganda	across the country SACCO database updated
	Microfinance Policy 2005 Amended		Regional SACCO mentoring activites held.
	Microfinance Institutions/SACCOs Monitored and supervised		Microfinance Forum held to be attended by all micofinance stakeholders
	Village Savings and Loan Associations (VSLAs) Supported		SACCO networking activites undertaken  Microfinance Management Information System (MIS) developed and updated
<i>Performance Indicators:</i>			
Number of SACCOs strengthened through capacity building.	300	50	300
Number of SACCOs provided with specialized training.	735	150	1,000
Number of SACCOs monitored.	2,200	550	3,000
<i>Output Cost: US\$ Bn:</i>	<i>1.835</i>	<i>US\$ Bn: 0.329</i>	<i>US\$ Bn: 1.945</i>
<b>Output: 140851</b>	<b>SACCOS established in every subcounty</b>		
<i>Description of Outputs:</i>	Microfinance interventions evaluated	Quarter One, FY 2014/15 SACCO Status report produced.	Microfinance Sector performance monitored
	Microfinance Institutions/SACCOs Monitored and supervised	Draft Financial Services status concept note produced.	Microfinance Database updated  Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced
	SACCO networking activities in regions undertaken	Meetings with Organisations working with VSLAs conducted	Baseline surveys for Village Savings and Loan Associations conducted
	Village Savings and Loan Associations supported		Microfinance Management Information System (MIS) operationalised
<i>Performance Indicators:</i>			
No. of SACCOs registered	2,200	227	
<i>Output Cost: US\$ Bn:</i>	<i>9.256</i>	<i>US\$ Bn: 1.349</i>	<i>US\$ Bn: 9.164</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>1.104</i>	<i>US\$ Bn: 0.276</i>	<i>US\$ Bn: 1.104</i>
<b>Output: 140852</b>	<b>Microfinance Institutions supported with matching grants</b>		
<i>Description of Outputs:</i>	295 loans worth US\$ 48.50 billion disbursed to Districts with active clients	74 loans i.e. 99% of the planned 100 loans disbursed. The amount disbursed was UGX 12,662,000,000 i.e. 155 % of the target of UGX.	200 loans worth UGX 30 Bn disbursed to clients in all districts with active clients.
	Two (2) new products		Two (2) new products

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	developed in the Financial Year 2014/15	8,175,000,000	Developed in the FY
	Savings mobilisation increased by US\$ 2.5 billion in the Financial Year 2014/15.	New MSC Strategic Plan (2014-2019) developed and tracking of the Asset Finance Loan product is under pilot testing	Savings mobilisation increased by UGX. 2.5 Billion in FY.
	280 Microfinance Institutions offered technical assistance and training in governance, loan management, Accounting and financial management fields	Asset finance loan product under development	280 Institutions offered Technical Assistance & Training in Governance, Loan management, Accounting and financial, Product development fields
		Capacity of MFIs built. Technical assistance was provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15.	MSCL Operational funds transferred
	<i>Output Cost: US\$ Bn:</i> 5.573	<i>US\$ Bn:</i> 1.373	<i>US\$ Bn:</i> 5.573
<b>Output: 140853</b>	<b>SACCOs capacity strengthened</b>		
<i>Description of Outputs:</i>	Capacity building for SACCOS	Capacity building for SACCOS undertaken	Microfinance Management Information System (MIS) developed and updated Microfinance Forum Held
<i>Performance Indicators:</i>			
No of SACCOS received training	3,000	200	3,000
	<i>Output Cost: US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 27.915
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 16.664	<b>US\$ Bn:</b> 3.052	<b>US\$ Bn:</b> 44.597
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 8.512	<i>US\$ Bn</i> 1.979	<i>US\$ Bn</i> 8.622
<b>Vote Function: 1449 Policy, Planning and Support Services</b>			
<b>Output: 144972</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Outputs:</i>	Renovation of Treasury Building and overhaul of Water System completed.	Renovation of Ministry structures completed.	New Office block and staff Parking. Constructed.
	Minor repairs on main Finance building carried out	Ministry structures maintained	Ministry structures maintained
	Installation of fire fighting system undertaken		
	<i>Output Cost: US\$ Bn:</i> 6.021	<i>US\$ Bn:</i> 0.274	<i>US\$ Bn:</i> 6.021
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 53.758	<b>US\$ Bn:</b> 5.616	<b>US\$ Bn:</b> 44.580
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 270.978	<b>US\$ Bn:</b> 50.510	<b>US\$ Bn:</b> 303.286
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 255.216	<i>US\$ Bn</i> 47.676	<i>US\$ Bn</i> 233.986

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

#### 1. MACROECONOMIC POLICY AND MANAGEMENT

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

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- i. In the FY 2015/16 Government will remain committed to providing sound macroeconomic stability, stable inflation averaging 5 percent per annum, a medium-term fiscal deficit of 3% and a comprehensive exchange rate that promotes exports. Government will continue to expand the tax base by reforming the structure of taxation and improve efficiency in tax collection and compliance.
- ii. The macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing will be updated. Reports on Economic and financial performance of the Economy and selected monthly economic indicators shall be produced and disseminated
- iii. Amendments of tax laws including Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015 with explanatory notes to Tax (Amendment) generating tax measures presented to Parliament for enhanced revenue mobilization.
- iv. Non tax revenue performance and collections monitored and analyzed and structure mechanisms for improvement of collections undertaken
- v. Monthly, Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided for appropriate actions to improve revenue mobilization
- vi. Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made to improve revenue forecasts
- vii. The Tax Appeals Tribunal will resolve 120 tax disputes worth Ushs 205bn countrywide to improve tax administration. TAT will also carry out Taxpayers sensitization on tax litigation and arbitration procedures besides training 10 officials in taxation law, accounting, case management, IT, arbitration and dispute resolution.
- viii. The National Lotteries Board (NLB) will conduct monitoring and enforcement of the Lotteries, Gaming and Pool betting Sector to ensure compliance with the Law ,regulations and Policies pertaining to the Sector. The NLB will also carry out two benchmarking trips to America and the United Kingdom on the Lotteries and Gaming Industries.
- ix. The Development Partners and Regional Cooperation initiatives of the Ministry will mobilize about 18.2 % of the national Budget from external sources to finance the budget for FY 2015/16. A total of 25 Grant Financing Agreements will also be concluded with different Development Partners.
- x. Reports on external developments and Balance of Payments Position (BOP) will be produced. Government will also produce the Charter of fiscal responsibility.
- xi. Progress reports on the East African Community Monetary Union protocol negotiations produced.
- xii. Progress reports on Uganda's participation in anti-money laundering regulatory regime will also be produced. Government will also enhance and promote compliance & Self-Regulation among Licensed Market Intermediaries in the Capital Markets Industry.
- xiii. Promote Domestic, Regional & International cooperation to facilitate capital markets development as an engine of growth and development.

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xiv. Policies, procedures and guidelines for pension regulation and supervision will be developed and disseminated.

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

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

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. Prepare and disseminate sectoral expenditure policy guidelines for FY 2015/16 to inform sectors on the key expenditure policies and priorities of the Government.

ii. Coordinate preparation and analysis of Sectoral Budget Framework Papers for FY 2016/17 and consolidate them into the National Budget Framework Paper. The Budget Directorate will also Prepare Local Government Budget Framework Papers as well as providing technical guidance to Institutions in budget formulations and execution.

iii. Coordination, preparation, analysis and consolidation of Sector Budget Framework Papers and Local Government Budget Framework papers for FY 2016/17 into the National Budget Framework Paper.

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

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

vi. Prepare and publish the Public Investment Plan for FY 2016/17. The Ministry will also compile and publish Approved Budget Estimates for both Central and Local Governments for FY 2015/16.

vii. The Ministry will prepare the Medium Term Expenditure Framework (MTEF) for FY 2015/16-2018/19, Budget Speech for FY 2016/17, Guide to the Budget as well as the Budget Strategy papers for FY 2016/17

viii. Upgrade and automation of the Output Budgeting Tool (OBT) to an online (Web-based) system to enhance its functionality, information Security and coverage. The OBT automation will include interfacing the Tool with other Government management information system including IFMS, and the IPPS to reduce on time devoted to budgeting and reporting.

ix. Prepare and publish supplementary Schedules, Supplementary Bill 2015 as well as the appropriation Bill 2015 submitted to Parliament.

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

xi. Prepare and issue Budget Execution Circulars for FY 2015/16 and the Budget Call Circulars (BCC) for FY 2016/17.

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

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

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

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

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In FY 2015/16 the Ministry will continue to support IFMS data Centers and 180 IFMS Sites to remain connected to the network, further rollout of IFMS to 4 hybrid Votes in Central Government, IFMS rolled out to 20 more Donor Funded Projects (DFPs) and operationalize the new Public Finance Management Act.

ii. The Ministry through this Vote Function also plans to implement Straight Through Processing of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils and update, maintain and train users of the DMFAS, conducting payroll audits, establishment of the Public procurement and disposal tribunal and coordination of the Accountability Sector activities.

iii. The Ministry further plans to implement the fixed Assets Module to 30 MDAs as well as operationalizing the Public Expenditure and Financial Accountability (PEFA) reform strategy and the Accountants Act.

iv. Ensuring that the Accountability Sector activities are well coordinated and executed under the SWAP approach is one of the major focuses of the Ministry. In this regard, the Ministry together with other Accountability Sector Institutions launched and disseminated the Accountability Sector Strategic Investment Plan.

v. MS NAV 2009 Supported and rolled out to 3 New Missions as well as conducting monitoring of the 35 Missions, roll out and Support to Employee/Supplier E-Registration and supporting the interface of IFMS and IPPS

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

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

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

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. Key outputs for the Development Policy, Research and Monitoring function in FY 2015/16 shall include conducting and disseminating high quality economic and scientific evidence based research for policy formulation. The Sector related research and analytical studies will also feed into the budgeting process for a sound macroeconomic management.

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ii. The Vote Function research activities shall feed into the following publications during the Financial Year; Background to the Budget (BTTB) for FY 2016/17, Government Outlays Analysis Report (GOAR) for FY 2014/15, Annual Economic Performance report for FY 2014/15, Public Expenditure Analysis Report (PEAR) for FY 2014/15, Policy Implementation Issues Report (PIR) for FY 2014/15, State of the Nation's Enterprises (STANE) Report 2016, and Poverty Status Report (PSR) 2015/16 produced based on the 2013 census data.

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

iv. The Population Secretariat will carry out hands on integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and the District Population Action Plans of 111 district and 22 municipality development plans. 10 regional micro level demographic dividend modules advocacy tools developed. POPSEC will also develop, print and disseminate 5,000 copies of the State of Uganda Population Report.

v. Preliminary activities for establishment of a satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions will be established.

vi. An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.

vii. IEC/Advocacy materials on Population and Development, Reproductive Health and a manageable family size will be developed and disseminated through the media.

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

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In the FY 2015/16, the Ministry will put in place Policies to facilitate the Private Sector enterprises through increasing investment in infrastructure development in energy to reduce the cost of doing business; facilitating the establishment of an effective investment one-stop Center; promotion of Public Private Partnerships; and provision of medium and long term investment finance to encourage private sector investment as an engine of economic growth, employment creation and development.

ii. The Vote Function will also ensure entrepreneurial skills development, Development of Industrial parks and value addition activities.

iii. Planned activities for FY 2015/16 include among other; fast-tracking the implementation of the Micro Small and Medium Enterprises - MSME Policy, full operationalization of the Free Zones Act , Investment code Bill and reviewing necessary policies that promote private sector development.

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



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### 6. MIRCOFINANCE

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

i. In FY 2015/16, the Ministry plans to put in place the Microfinance Law to regulate the Tier 4 institutions and establish Microfinance Regulatory Authority-(MRA). Other activities include disbursement of 200 loans worth Ushs 30 billion to Districts with active clients, reviewing the Microfinance Policy, Providing sustainable SACCOs accessible financial services as well as establishing new Community Savings and Credit Groups.

ii. The Ministry will also present to Parliament amendments to the Microfinance Deposit Taking Institutions Act 2003. Technical support will be provided to 280 institutions in governance, loan management, accounting and financial management. The Ministry interventions in the Microfinance Sector seek to increase savings mobilization by Ushs 2.5 billion in the FY 2015/16.

### 7. POLICY, PLANNING AND SUPPORT SERVICES

In the FY 2015/16, the Ministry plans to execute the following key deliverables under this Vote Function;

- i. Construction of parking lot and office block.
- ii. Payment of Tax refunds to qualifying Institutions

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>						
<b>Vote Function:1401 Macroeconomic Policy and Management</b>						
Number of macro economic reports produced		20	4	20	20	
Number of progress reports on Macroeconomic model produced		4	1	4	4	
Number of Tax Amendments Bills produced		4	4	4	4	
External resources mobilized as a percentage of the National Budget.		16	4.37	16	16	
Number of MDAs monitored for Non Tax Revenue		50	50	50	50	
Number of revenue performance reports produced		14	3	14	14	
Number of Tax-payer sensitization workshops held		4	2	4	4	
Value of tax disputes resolved (Ushs Bn)		205	1,600	200	200	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>86.651</b>	<b>20.296</b>	<b>88.183</b>	<b>136.920</b>	<b>85.940</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>101.277</i>	<i>83.671</i>	<i>20.161</i>	<i>85.609</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1402 Budget Preparation, Execution and Monitoring</b>						
% of funds utilized against funds released (CG on IFMS)		98	90.3	98	98	
Arrears as a % of total expenditures FY N-2		3	0.31	3	3	
Total value of supplementary appropriations as a % of approved				3	3	

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
budget						
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year		88	133	88	88	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>17.258</b>	<b>2.224</b>	<b>17.180</b>	<b>26.935</b>	<b>19.315</b>
<i>VF Cost Excl. Ext Fin.</i>	8.807	16.638	2.224	16.856	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1403 Public Financial Management</b>						
Number of Audit reports on IT Activities produced.		2	0	4		
Number of foreign missions audited.		5	0	0		
Number of Payroll audit reports produced.		2	0	2		
Number of missions upgraded within the Navision System		32	3	32		
Number of Public Universities piloted on the Computerized Education Management and Accounting System.		3	8	3		
Number of PDEs inspected.		40	0	40		
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>37.271</b>	<b>5.503</b>	<b>35.903</b>	<b>75.933</b>	<b>37.833</b>
<i>VF Cost Excl. Ext Fin.</i>	16.004	36.171	4.196	35.903	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1404 Development Policy Research and Monitoring</b>						
Number of Key Economic Publications produced.		4	0	4		
Number of sectors analyzed.		6	0	6		
Number of District Planning Units guided on how to use the National Population Policy Action Plan.		60	10	15		
Number of District Planning Units provided with Technical Support Supervision.		60	10	25		
Number of Sub-counties trained in data management and utilization.		0	0	0		
<b>Vote Function Cost (US\$ bn)</b>	<b>40.435</b>	<b>25.597</b>	<b>7.741</b>	<b>25.157</b>	<b>69.314</b>	<b>28.962</b>
<b>Vote Function:1406 Investment and Private Sector Promotion</b>						
Number of business Licensing Reforms implemented.		20	0	20		
Number of Investment laws reviewed and harmonized with EAC.		5	3	5		
Number of Investor Protection Agreements concluded		5	0	5		
Number of rural and urban participants mobilized and trained to start businesses.		4,000	1,549	4,000		
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>43.310</b>	<b>6.080</b>	<b>47.686</b>	<b>42.770</b>	<b>26.596</b>
<i>VF Cost Excl. Ext Fin.</i>	15.676	29.87	5.884	17.259	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:1408 Microfinance</b>						
Number of SACCOs monitored.		2,200	550	3,000		
Number of SACCOs provided with specialized training.		735	150	1,000		

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Number of SACCOs strengthened through capacity building.		300	50	300		
No. of SACCOs registered		2,200	227			
No of SACCOs received training		3,000	200	3,000	3,000	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>16.664</b>	<b>3.052</b>	<b>44.597</b>	<b>60.562</b>	<b>32.181</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>6.135</i>	<i>8.512</i>	<i>1.979</i>	<i>8.622</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function: 1449 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>48.715</b>	<b>44.227</b>	<b>5.616</b>	<b>44.580</b>	<b>50.160</b>	<b>49.942</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<i>N/A</i>	<b>270.978</b>	<b>50.510</b>	<b>303.286</b>	<b>462.594</b>	<b>280.769</b>
<i>Vote Cost Excl. Ext Fin</i>	<i>237.048</i>	<i>244.686</i>	<i>47.676</i>	<i>233.986</i>	<i>N/A</i>	<i>N/A</i>

### Medium Term Plans

Over the medium term, the Ministry plans to achieve the following outputs;

- i. Prudent Macroeconomic management to reduce on donor dependence and implement the debt sustainability strategy.
- ii. Re-orienting the budget system from the Output Oriented Budgeting (OOB) to Program Based Budgeting aimed at the result/outcome oriented focus of the budget with clearly defined outcomes and key performance indicators so as to improve efficiency, effectiveness and equity of Government expenditure.
- iii. Development of regional industrial parks for increased private sector development.
- iv. Establishment of incubation centers for scientific research and development and training of graduate youths to reduce the unemployment gap
- vi. Entrepreneurial skills development in various parts of the country to reduce unemployment not only amongst the youth but also among the entire Ugandan population
- vii. Ensure improved Government effectiveness through prudent allocation of resources, performance monitoring and evaluation to enhance service delivery and accountability
- viii. Enhance skills development for improved productivity of Government by through focusing on a massive skills training program targeting the rapid build-up of appropriate skills to take advantage of the emerging industries especially Oil and Gas

### (ii) Efficiency of Vote Budget Allocations

- i. The Ministry is committed to efficiency and effectiveness in Budget allocation and execution to ensure Value for Money. This is carried out through providing capacity building for staff to enable them carry out their duties and responsibilities in a professional manner and in accordance with the law. In addition to professionalization of the different cadres in the Ministry, proper staffing tools are availed to foster accuracy, effectiveness and service delivery in a timely manner.
- ii. The Ministry shall, in FY 2015/16 and over the medium term continue to ensure efficiency in resource allocation and utilization in order to achieve Value for Money to ensure promotion of economic growth, job creation and improved service delivery.

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

iv. The Ministry shall ensure further roll out of the Integrated Financial Management System (IFMS) across Government in the medium term and also ensure effecting of the Electronic Funds Transfer systems to enable transparency and adherence to, laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery. Operationalisation of the Public Finance Act and Operationalisation of the Treasury Single Account shall also improve financial management and efficiency in service delivery.

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

vi. Risk management initiatives shall be put in place in addition to amendment of the PFA Act and PPDA Act to ensure their harmonization with other laws.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	127.3	161.6	256.4	149.0	47.0%	53.3%	55.4%	53.1%
Service Delivery	19.9	19.6	29.1	22.1	7.3%	6.5%	6.3%	7.9%

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

#### (iii) Vote Investment Plans

i. The Ministry Undertakes investment and capital expenditure to ensure that Government programmes are fully supported and facilitated in order to achieve the underlying objective of not only efficient service delivery for prosperity of Ugandans but to encourage industrialisation, value addition and competitiveness.

ii. Part of the Development Budget is geared towards Scientific research which is key in attainment of the Millenium Development Goals and consistent with the National Development Plan expenditure priorities which shall encourage the use and application of research in the Ugandan economy for enhanced job creation, product innovation and improved productivity.

iii. Capital investment shall encourage direct investment by foreign investors given the infrastructural uplift and the good investment climate created which shall provide a level ground for both foreign and local investors.

iv. It is imperative to develop the social and economic infrastructure for favourable transportation of Goods and services and reduction in the cost of doing business so as to attract investment and hence achieve faster economic growth and development

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Capital Investment	82.5	81.0	161.6	112.0	29.4%	37.0%	35.6%	40.3%

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Consumption Expenditure(Outputs Provided)	82.5	81.9	164.6	112.9	50.4%	27.0%	55.0%	40.2%
Grants and Subsidies (Outputs Funded)	162.8	200.8	252.0	142.1	60.1%	66.2%	54.5%	50.6%
Investment (Capital Purchases)	25.6	20.6	46.1	25.8	9.5%	6.8%	10.0%	9.2%
<b>Grand Total</b>	<b>271.0</b>	<b>303.3</b>	<b>462.6</b>	<b>280.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

### 1. MACROECONOMIC POLICY MANAGEMENT

i. Ushs 67.802 billion has been allocated for Capitalization of Financial Institutions, Share acquisition and Subscription to International Organizations as follows;

- Ushs 30.00 billion is for the Agricultural Credit Guarantee Scheme,
- Ushs 3.00 billion is for Capitalization of the African Development Bank
- Ushs 6.00 billion is for Capitalization of the PTA Bank
- Ushs 2.00 billion is for Capitalization of the Islamic Development Bank
- Ushs 10.00 billion is for Capitalization of the Uganda Development Bank
- Ushs 4.80 billion is for Capitalization of the East African Development Bank
- Ushs 12.00 billion is for Capitalization of the Post Bank Uganda

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

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

### 3. PUBLIC FINANCIAL MANAGEMENT

ii. Ushs. 20bn has been allocated for the IFMS rollout to support full implementation of the Treasury Single Account

### 4. ECONOMIC DEVELOPMENT POLICY RESEARCH AND MONITORING

i. A total of Ushs 13.171bn has been allocated for promotion of science and innovation as follows: Developing appropriate technologies (energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies), Strengthening the intellectual property management system by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres and Establishing A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions among other activities.

### 4. INVESTMENT AND PRIVATE SECTOR PROMOTION

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

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ii. Enterprise Uganda has been allocated an Ushs 2.61 billion to cater for entrepreneurship programmes which involve countrywide training of communities and individuals in entrepreneurship and business development skills provision to SMEs.

iii. African Development Foundation has been allocated Ushs 3.6 billion to identify, develop and fund Ten projects, Increase incomes of participating SMEs and producer groups and SMEs and producer groups expanding their markets locally, regionally and internationally.

### 5. MICROFINANCE

i. The Support to Microfinance program has been allocated Ushs.10.548 billion for the establishment and strengthening of SACCOs. It shall also enable the project to support Outreach of SACCOs in Kampala and in loan disbursement.

iii. Ushs.4.293 billion for The Microfinance Support Centre shall be used for operations aimed at providing access to credit to all Districts through at least 720 SACCOs and also increase savings mobilization.

### 6. POLICY PLANNING AND SUPPORT SERVICES

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

ii. Ushs 14.035 billion has been allocated for Tax refunds to qualifying Institutions

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0054 Support to MFPED</b>			
<b>144972 Government Buildings and Administrative Infrastructure</b>	Renovation of Ministry structures completed.	Renovation of Ministry structures completed.	New Office block and staff Parking. Constructed.
	Ministry structures maintained	Ministry structures maintained	Ministry structures maintained
<b>Total</b>	<b>6,020,877</b>	<i>274,194</i>	<b>6,020,877</b>
<i>GoU Development</i>	<i>6,020,877</i>	<i>274,194</i>	<i>6,020,877</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144976 Purchase of Office and ICT Equipment, including Software</b>	Digital Computerised display screen procured and installed.	Computers and related equipment provided to staff	Digital Computerised display screen procured and installed.
	Electronic content management system procured	Information systems hardware, software and consumables provided and managed	Electronic content management system procured
	Computers and related equipment provided to staff	Software and licences managed	Computers and related equipment provided to staff
	Information systems hardware, software and consumables provided and managed	Hardware upgraded and maintained	Information systems hardware, software and consumables provided and managed
	Software and licences managed	Local Area Network upgraded	Software and licences managed
	Hardware upgraded and maintained		Hardware upgraded and maintained
	Local Area Network upgraded		Local Area Network upgraded
	Smart screens acquired		Smart screens acquired

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Hardware inventory managed		Hardware inventory managed
<b>Total</b>	<b>3,504,106</b>	751,039	<b>3,504,106</b>
<i>GoU Development</i>	<i>3,504,106</i>	751,039	<i>3,504,106</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144977 Purchase of Specialised Machinery &amp; Equipment</b>	Fire safety system installed	Fire safety system installed	Fire safety system installed
	CCTV upgraded and card reader system maintained.	CCTV upgrade and card reader system maintained	CCTV upgraded and card reader system maintained.
	Centralised UPS procured and installed		Centralised UPS procured and installed
	2 Heavy duty photocopiers procured		4 Heavy duty photocopiers procured
<b>Total</b>	<b>1,687,450</b>	230,686	<b>1,687,450</b>
<i>GoU Development</i>	<i>1,687,450</i>	230,686	<i>1,687,450</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>144978 Purchase of Office and Residential Furniture and Fittings</b>	150 executive Office chairs and 50 Secretarial chairs procured	Secretarial chairs procured	150 executive Office chairs and 50 Secretarial chairs procured
	50 Working tables procured	Working tables procured	50 Working tables procured
	30 filing cabinets procured.	Filing cabinets procured.	30 filing cabinets procured.
	10 executive bookshelves procured	2 executive bookshelves procured	10 executive bookshelves procured
	20 sets of Window blinds procured.	10 sets of Window blinds procured.	20 sets of Window blinds procured.
	10 work stations procured		10 work stations procured
	Furniture for the Committee rooms procured		
<b>Total</b>	<b>637,400</b>	32,784	<b>637,400</b>
<i>GoU Development</i>	<i>637,400</i>	32,784	<i>637,400</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0061 Support to Uganda National Council for Science</b>			
<b>140472 Government Buildings and Administrative Infrastructure</b>			National and regional science parks established
<b>Total</b>	<b>0</b>	<i>0</i>	<b>668,612</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>668,612</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</b>			
<b>140376 Purchase of Office and ICT Equipment, including Software</b>	IFMS Tier 1 solution rolled out to 5 hybrid sites	The evaluation of bidders to undertake a turn-key consultancy to deploy IFMS tier 1 solution and provide technical support in hybrid sites, referral	IFMS Tier 1 solution rolled out to 5 hybrid sites
	IFMS Tier 1 solution rolled out		IFMS Tier 1 solution rolled out

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	to 11 Referral hospitals	hospitals & donor funded projects was initiated and is expected to be concluded in the next quarter.	to 11 Referral hospitals
	IFMS Tier 1 solution rolled out to DFPs	The procurement process of a quality assurance and IT Compliance Expert commenced with the advertisement for the position in major print media.	IFMS Tier 1 solution rolled out to DFPs
	IFMS Security Enhanced	The creation of this function is in line with the recommendations of the recently concluded security audit of the IFMS. The consultant is expected to be contracted at the beginning of the third quarter.	IFMS Security Enhanced
	CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)		CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs)
			GoU PFM IT-based systems integrated
<b>Total</b>	<b>11,686,159</b>	<b>26,112</b>	<b>8,098,452</b>
<i>GoU Development</i>	<i>11,686,159</i>	<i>26,112</i>	<i>8,098,452</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

- i. Roll out of the Public Investment Management System to stakeholders including Donors and implementing Agencies (MDAs) to enable real time access to Official Development Assistance online for all stakeholders. This will also help in tracking progress of projects and donor disbursements.
- ii. Avail resources in line with the available resource envelope and planned activities in the Sector Strategic Investment Plans.
- iii. Deepen IFMS to 04 hybrid Votes in central Government and 20 Donor Financed Projects and support IFMS data centers and 180 sites to ensure that they remain on the network.
- iv. Inspection of Procurement and Disposal Entities for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills
- v. Harmonization of financial regulations including the new Public Financial Management Bill and PPDA Acts.
- vi. Enhance management of research grants, Science and Technology and Monitoring and Evaluation
- vii. Fast-track the implementation of the MSME Policy, free zones Act, Investment code Bill and reviewing necessary policies that promote private sector development
- viii. Continued training of SACCO members in resource management.



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

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

xi. Continued training and professionalization of all cadres in the Ministry

xii. Implementation of the Ministry strategic plan as well as the Monitoring and Evaluation Framework

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
<i>VF Performance Issue: Lack of a comprehensive macroeconomic model for financial framework</i>			
Dynamic CGE Model implemented	Progress report on Implementation of static and dynamic CGE model produced	Dynamic CGE Model implemented	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	Progress report on Implementation of the Micro-Simulation Model produced	Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	
Macroeconomic forecasting results produced		Macroeconomic forecasting results produced	
Results from the SUT/SAM produced		Results from the SUT/SAM produced	
<i>VF Performance Issue: Lack of an effective mechanism to capture all overseas development assistance in the economy</i>			
Further roll out of the Public Investment Management System (PIMIS) and training of core users	Public Information Management System (PIMS) launched	Further roll out of the Public Investment Management System (PIMIS) and training of core users	Aid management Platform to be in place and complied with
Portfolio Reviews for all donor funded projects conducted	Development Partner funded programmes executed and monitored	Portfolio Reviews for all donor funded projects conducted	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
<i>VF Performance Issue: Budget pressures other than emergencies leading to undue supplementaries and budget cuts</i>			
Avail resources in line with the available resource envelope and planned activities in the SIPs	Availed resources in line with the available resource envelope and planned activities in the SIPs	Avail resources in line with the available resource envelope and planned activities in the SIPs	Formulate a credible budget Enforce budget discipline
Vote Function: 14 03 Public Financial Management			
<i>VF Performance Issue: Failure of hybrid Votes to utilise the full functionality of the IFMS eg. Procurement</i>			
Rollout IFMS to 12 hybrid Votes in central Government	Rolled out IFMS to 1 hybrid Vote in central Government	1. IFMS rolled out to 4 hybrid Votes in central Government 2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	Train staff to manage IFMS sites and retain the staff
IFMS rolled out to 50 more Donor Funded Projects (DFPs)	IFMS data centres and 113 sites supported to remain connected to the network		
	Set-ups for the IFMS roll-out to Donor Funded Projects		

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
carried out in nine projects			
<i>VF Performance Issue: Lack of a mechanism to improve the timeliness and adequacy of information on external debt and donor disbursements</i>			
DMFAS training for new users	Legacy database Reviewed, maintained and TSA reconciliations made	DMFAS training for new users	All inflows to be captured in database
Staffing and capacity building of the NAO support Unit	Review of Financial Reporting Template	Staffing and capacity building of the NAO support Unit	Training of all involved staff Review of financial packages
Reviewing and harmonising Bank Accounts in Line with TSA Implementation	Staffing and capacity building of the NAO support Unit	Reviewing and harmonising Bank Accounts in Line with TSA Implementation. Public Debt records reconciled	
<i>VF Performance Issue: Lack of a Strong institutional framework to enforce compliance to PFAA and Improve Monitoring and implementation of Auditor General recommendations</i>			
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	Improvement in Public Procurement The procurement process for the planned 20 procurement audits commenced. Actual implementation of the audits is scheduled to commence in the subsequent quarter.  The procurement process for a consultant to develop a simplified version of the procurement law for both the central and local government also started during the period. The contracting of the consultant is scheduled to be finalized by the end of the next quarter.	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	Enforce compliance to policy requirements
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate capacity of SACCOs and MFIs to absorb resources.</i>			
Continued training of SACCO members in resource management.	Capacity of MFIs built. Technical assistance was provided in aligning Departmental & Zonal work plans to the MSC Annual approved budget FY 2014/15.	Regional SACCO mentoring activities held.	Enforce financial discipline and Capacity building
Continued SACCO mentoring work.			
<b>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</b>			
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Inadequate funding for Research and Development</i>			
Continue with negotiations with both local and international organisations for funding.	Negotiations undertaken to seek additional funding for improved Scientific innovation initiatives	Continue with negotiations with both local and international organisations for funding.	Mitigate funding challenges Put systems in place
<i>VF Performance Issue: Inadequate institutional and legal framework for production and utilisation of scientific research and innovation</i>			
Implement the Science, Technology and Innovation policy	The National STI Policy (2009) Implemented	Continue with the implement the Science, Technology and Innovation policy	Augment the establishment of a National Science Funding Facility which Uganda needs

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
			urgently to promote research
Vote Function: 14 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Delays in initiation and review of policies</i>			
Hold weekly Top Management and Top Technical meetings	Held weekly Top Management and Top Technical meetings	Hold weekly Top Management and Top Technical meetings	Devise means of testing policy prior to implementation Periodic assessment of impact of policies on economy
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	Follow up action on recommendations of Top Technical Meetings and Top Management Meetings undertaken	Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	
<b>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
<i>VF Performance Issue: Innadequate measures for increased tax compliance, and policies that will broaden tax base</i>			
Tax Bills for 2013 published	Amendments to Income Tax, Excise Duty, VAT, Stamps Act and Finance Bill 2014 presented to Parliament	URA efficiency and tax policy measures monitored and their impact evaluated.	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
Carryout studies on enhancing tax revenue efforts		2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	
Collaboration with KCCA with Local Government regarding hard to reach small businesses	Preliminary policy measures for FY 2015/16 generated and estimated.  MDAs and URA were monitored on monthly basis to ensure that the target for Q1 is realised.  Monthly and Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made.		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
<i>VF Performance Issue: Innadequate analytical and monitoring skills</i>			
Continued refresher training courses in OBT and analytical skills	Refresher training courses in Programme Based budgeting OBT and Monitoring and Evaluation skills	Continued refresher training courses in OBT and analytical skills	Comprehensive training plan in monitoing and analysis
Continued Training on Budget preparation and reporting modules of the OBT	Training of call centre attendants Continued	Continued Training on Budget preparation and reporting modules of the OBT.	
	Training on Budget preparation and reporting modules of the OBT		
Vote Function: 14 04 Development Policy Research and Monitoring			
<i>VF Performance Issue: Inadequate technical capacity for undertaking development policy research and analysis</i>			
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	Ministry structure is currently under review	The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	Skills developed; improved work environment and high staff retention capacity; Support PIBID's effort to model sustainable

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
			agriculture by supporting the associated Biogas & fish production under the banana industry
Vote Function: 14 06 Investment and Private Sector Promotion			
<i>VF Performance Issue: Lack of a framework to monitor the various agreed upon indicators.</i>			
Design a monitoring framework to track the indicators	No update	Design a monitoring framework to track the indicators	Monitoring framework
<i>VF Performance Issue: Lack of appropriate private sector development related policies and laws</i>			
Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda	The Investment Code (Amendment) Bill was submitted to Cabinet for approval after incorporating comments.	1. Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda Investment Policy developed.	Enforce the laws
Fast track the development of private sector development strategy	The Uganda Free Zones Authority was operationalised and an interim structure put in place.  The Free Zones Act (Commencement) Instrument, 2014 was gazetted and the Draft Uganda Free Zones Regulations produced.	2. 3. Private sector development strategy prepared.	
<i>VF Performance Issue: Need to streamline the various policy initiatives on investment and private sector development</i>			
Hold quarterly executive directors' meetings of MDAs involved in the investment and private sector development function	A forum was held on business reforms and the Doing Business in Uganda Reform Memo was updated.	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	To merge all the institutions involved in investment and private sector development under one umbrella
Initiate focal points in MDAs and Local governments to ease coordination	A Cabinet Memo prepared for establishment of a new Board of Uganda Investment Authority.  Consultations are ongoing on the operationalisation of One Stop Centre	6 International meetings attended under EAC/COMESA. 3.	
Vote Function: 14 08 Microfinance			
<i>VF Performance Issue: Inadequate monitoring of MFIs and SACCOs' activities in all sub counties</i>			
Continue monitoring of SACCOs and training of executives	Monitoring undertaken in 550 SACCOs	SACCO networking activities undertaken Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	Monitoring framework Communication strategy
<i>VF Performance Issue: Lack of a comprehensive regulatory and policy framework that encompasses the landscape of microfinance institutions</i>			
Implement Tier 4 law	Final draft of the Tier IV Microfinance Bill forwarded to Fisrt Parliamentary Council.	Microfinance Policy reviewed  Tier IV Microfinance Law put in place	Enforcing a regulatory framework to effectively regulate Tier 4 institutions.

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
		MDI Act amended	
Vote Function: 14 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate capacity for monitoring of Ministry projects and programmes</i>			
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	The exercise to collect the statistics for the M& E framework commenced in Q1 and its on going up to the end of the FY 2014/15.	Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Monitoring and evaluation of Ministry projects and programmes to be a core activity of the department, and to be incorporated in all programmes
<i>VF Performance Issue: Inadequate skills development</i>			
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry undertaken	Continued training and professionalisation of all cadre in the Ministry	Comprehensive career development plan and professionalisation of staff

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>						
1401 Macroeconomic Policy and Management	101.885	86.651	20.296	88.183	136.920	85.940
1402 Budget Preparation, Execution and Monitoring	8.807	17.258	2.224	17.180	26.935	19.315
1403 Public Financial Management	16.004	37.271	5.503	35.903	75.933	37.833
1404 Development Policy Research and Monitoring	40.435	25.597	7.741	25.157	69.314	28.962
1406 Investment and Private Sector Promotion	15.676	43.310	6.080	47.686	42.770	26.596
1408 Microfinance	6.344	16.664	3.052	44.597	60.562	32.181
1449 Policy, Planning and Support Services	48.715	44.227	5.616	44.580	50.160	49.942
<b>Total for Vote:</b>	<b>237.865</b>	<b>270.978</b>	<b>50.510</b>	<b>303.286</b>	<b>462.594</b>	<b>280.769</b>

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

In the FY 2015/16 the Ministry (Vote 008) has been allocated a total of Ushs 303.282bn excluding taxes. The FY 2015/16 resource is broken down into Ushs 4.357bn for wage, Shs.75.075bn for non-wage, Ushs 154.55bn for Domestic development and Ushs 69.3 billion from external sources. The Donor financing increased by Ushs 43.01bn compared to the US\$ 26.292bn in FY 2014/15 resulting from increased donor commitment to support the Project for Financial Inclusion in Rural Areas (PROFIRA) and Competitiveness and Enterprise Development Project (CEDP).

### (ii) The major expenditure allocations in the Vote for 2015/16

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

- i. Agricultural Credit Guarantee scheme (US\$ 30.0bn)
- ii. OBT automation (US\$ 2.55bn),
- iii. Uganda retirements Benefits regulatory Authority (US\$ 6.0bn),

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iv. Integrated Financial Management System costs (US\$ 20.268bn)

vi. Support to the US-ADF Country Program (US\$ 3.6bn)

vii Support to Scientific research and Innovation (US\$ 13.171bn)

viii. Settling existing tax obligations (US\$ 14.035bn)

ix. Construction of office block and parking lot (US\$ 6.02bn)

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

The GoU resource allocation in the FY 2015/16 decreased from US\$ 238.99 bn in FY 2014/15 to 233.99bn reflecting an overall reduction of US\$ 5.0bn. There has been an increment in External Financing from US\$26.29bn to US\$69.3bn reflecting an overall budget increase of US\$43.01bn. This is largely attributed to the increased Donor commitment to support the Project for Financial Inclusion in Rural Areas (PROFIRA) and Competitiveness and Enterprise Development Project (CEDP).

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

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1458 Macroeconomic Policy and Management</i>			
<b>Output: 1401 58 Capitalisation of institutions and financing schemes</b>			
US\$ Bn: 2.000	US\$ Bn: 30.000	US\$ Bn: -20.980	Additional funding for capitalisation of Post bank Uganda to meet long term development financing needs
Additional funding for capitalisation of Post bank Uganda to meet long term development financing needs			
<i>Vote Function: 1401 Budget Preparation, Execution and Monitoring</i>			
<b>Output: 1402 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
US\$ Bn: -1.076	US\$ Bn: 3.068	US\$ Bn: -0.932	Money reallocated to payment of arrears for contribution to international organisations
Money reallocated to payment of arrears for contribution to international organisations			
<b>Output: 1402 99 Arrears</b>			
US\$ Bn: -1.000	US\$ Bn: -1.000	US\$ Bn: -1.000	Funds re allocated to payment of arrears on international obligations
Funds re allocated to payment of arrears on international obligations	Funds re allocated to payment of arrears on international obligations	Funds re allocated to payment of arrears on international obligations	
<i>Vote Function: 1401 Public Financial Management</i>			
<b>Output: 1403 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>			
US\$ Bn: 1.245	US\$ Bn: 10.956	US\$ Bn: 1.632	
<b>Output: 1403 02 Management and Reporting on the Accounts of Government</b>			
US\$ Bn: -1.590	US\$ Bn: 3.232	US\$ Bn: -0.768	
End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing		
<b>Output: 1403 03 Development and Management of Internal Audit and Controls</b>			
US\$ Bn: 1.329	US\$ Bn: 1.168	US\$ Bn: 1.168	
<b>Output: 1403 04 Local Government Financial Management Reform</b>			



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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
US\$ Bn: 1.316	US\$ Bn: 2.168	US\$ Bn: -0.832		
End of FINMAP II hence the reduction in Donor Financing	End of FINMAP II hence the reduction in Donor Financing			
<b>Output: 1403 76</b>	<b>Purchase of Office and ICT Equipment, including Software</b>			
US\$ Bn: -3.588	US\$ Bn: 13.190	US\$ Bn: -3.086		
<i>Vote Function: 1454 Development Policy Research and Monitoring</i>				
<b>Output: 1404 54</b>	<b>Support to scientific and other research</b>			
US\$ Bn: 1.000	US\$ Bn: 0.481	US\$ Bn: -2.123	Additional funding to support scientific research and innovations under support to scientists project.	
Additional funding to support scientific research and innovations under support to scientists project.				
<b>Output: 1404 72</b>	<b>Government Buildings and Administrative Infrastructure</b>			
US\$ Bn: -1.439	US\$ Bn: 0.893	US\$ Bn: -0.107	US\$ 0.669bn was allocated to UNCTST for the establishment of National and Regional science Parks established leading to the varaitaion of US\$ - 1.439bn	
Reallocation of US\$ 2.107bn to other priority arears within the vote.				
<i>Vote Function: 1401 Investment and Private Sector Promotion</i>				
<b>Output: 1406 01</b>	<b>Investment and private sector policy framework and monitoring</b>			
US\$ Bn: -3.511	US\$ Bn: 4.640	US\$ Bn: 0.000	Allocation to US ADF transferred to output 140652-onndusive investment climate	
Allocation to US ADF transferred to output 140652-onndusive investment climate				
<b>Output: 1406 51</b>	<b>Provision of serviced investment infrastructure</b>			
US\$ Bn: 1.094	US\$ Bn: -15.700	US\$ Bn: -21.234	Increase in donor financing for Competitiveness and Enterprise Development Project (CEDP)	
Increase in donor financing for Competitiveness and Enterprise Development Project (CEDP)				
<b>Output: 1406 52</b>	<b>Conducive investment environment</b>			
US\$ Bn: 3.600	US\$ Bn: 5.756	US\$ Bn: 1.756	Funds for USADF project transferred from output 140601 for proper budgeting	
Funds for USADF project transferred from output 140601 for proper budgeting				
<i>Vote Function: 1453 Microfinance</i>				
<b>Output: 1408 53</b>	<b>SACCOs capacity strengthened</b>			
US\$ Bn: 27.915	US\$ Bn: 1.084	US\$ Bn: 4.000	Increase in donor financing to PROFIRA to provide sustainable SACCOs with accessible financial services as well as establishing new Community Savings and Credit Groups.	
Increase in donor financing to Project for Rural Financial Inclusion in Rural Areas (PROFIRA) to provide sustainable SACCOs with accessible financial services as well as establishing new Community Savings and Credit Groups.				

## V4: Vote Challenges for 2015/16 and the Medium Term

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*This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.*

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

Inadequate measures for increased tax compliance, and policies that will broaden the tax base.

Budget pressures other than emergencies leading to undue supplementary and budget cuts. The Ministry will put in place a contingency fund to ensure that resources are availed in line with the approved work plans.

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

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:1459 Macroeconomic Policy and Management</i>  <b>Output: 1401 59 Support to Financial Intelligence Authority</b>  <i>UShs Bn: 6.900</i>            Operationalisation of the Financial Intelligence Authority (FIA) requires Ushs 6.9bn.</p>	<p><i>Operationalisation of the Financial Intelligence Authority (FIA) requires Ushs 6.9bn.</i></p>
<p><i>Vote Function:1403 Public Financial Management</i>  <b>Output: 1403 03 Development and Management of Internal Audit and Controls</b>  <i>UShs Bn: 14.216</i>            Funds required to operationalize the Procurement Appeals Tribunal ( PAT) Ushs 2.577 bn (Ushs 1.007 bn Wage and Ushs 1.500bn Non Wage).</p>	<p><i>1. Funds required to operationalize the Procurement Appeals Tribunal ( PAT) Ushs 2.577 bn (Ushs 1.007 bn Wage and Ushs 1.500bn Non Wage)..</i></p> <p><i>2. Ushs. 8.385bn required for operationalisation of the new Directorate of Cash and Debt ( Ushs 2.939bn Development and Ushs 5.446bn Non Wage).</i></p> <p><i>3. Ushs. 3.253bn required for operationalisation of the new Internal Audit Directorate (Ushs 0.780bn Wages and Ushs 2.473bn Non Wage)</i></p>
<p><i>Vote Function:1454 Development Policy Research and Monitoring</i>  <b>Output: 1404 54 Support to scientific and other research</b>  <i>UShs Bn:</i>            Additional funds to support scientific innovations</p>	<p><i>1. Additional funding required for the projects below (Ushs 14.243bn);</i></p> <ul style="list-style-type: none"> <li><i>i. Appropriate Technologies Project</i></li> <li><i>ii. Oluwoko vs mosquito larvae project</i></li> <li><i>iii. Fresh vacuum sealed matooke Project</i></li> <li><i>iv. Development of bacteria mosquito larval pathogens for biological control</i></li> <li><i>v. Phytolacca dodecandra Project snailtox production to control faciolaisis</i></li> <li><i>vi. Integrated banana juice factory project</i></li> <li><i>vii. Implementation of the Intelligent Integrated System for the diagnosis and treatment of Malaria</i></li> <li><i>viii. Artemisia-Annua ovacado lemon grass beverage vs malaria project</i></li> </ul> <p><i>2. Other requirements (Ushs20bn)</i></p> <ul style="list-style-type: none"> <li><i>i. Scientific equipment, reagents, consumables, data collection and analysis, Laboratory</i></li> <li><i>ii.Product development, intellectual property and patent rights</i></li> <li><i>iii.Construction of four Pilot plants ( one national and three regional , BoQs, consultants)</i></li> </ul>



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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	iv. Support for implementation of an intelligent integrated computer system for the diagnosis, treatment of malaria and training v. Renewable energy, energy upgrade and access vi. Raw material production extension vii. Research and Development for water works construction and feasibility viii. Research and Development Climate Change feasibility study on the effects of climate Change on Environment and Economy ix. 12 Scientific research projects selected competitively in 2009 x. 12 new projects selected in 2010 xi. UNCST will initiate establishment of a science park at Namanve
<b>Output: 1404 72 Government Buildings and Administrative Infrastructure</b> UShs Bn:	
<i>Vote Function: 1457 Investment and Private Sector Promotion</i>	
<b>Output: 1406 57 Support to Uganda Free Zones Authority</b> UShs Bn: 5.776 Operationalisation of the Uganda Free Zones Authority (UFZA) requires Ushs 5.776 bn.	Operationalisation of the Uganda Free Zones Authority (UFZA) requires Ushs 5.776 bn.
<i>Vote Function: 1401 Policy, Planning and Support Services</i>	
<b>Output: 1449 01 Policy, planning, monitoring and consultations</b> UShs Bn:	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<b>Objective:</b> To ensure Gender Mainstreaming and a conducive working environment for both women and men
<i>Issue of Concern :</i> Need to create a working environment at the Ministry that is conducive for all staff no matter their gender
<i>Proposed Interventions</i>
The Ministry in FY 2014/15 established a Gender Working Group to spearhead Gender awareness campaigns and ensure adequate gender budgeting. In FY 2015/16 the Ministry is to carryout the following activities;
<ol style="list-style-type: none"> <li>1. To develop and disseminate a gender work place policy</li> <li>2. Carryout Gender mainstreaming and hold periodic evaluation of its implementation</li> <li>3. Gender awareness creation for Ministry staff</li> <li>4. Training for staff in gender issues</li> <li>5. finalization of the Gender Policy</li> </ol>

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6. Formulation of guidelines for gender mainstreaming
7. Hold periodic debates on gender related issues focusing on gender case studies
8. Creating gender awareness in the Ministry using participatory approaches i.e. holding Panel debates
9. Collection and dissemination of information on gender issues and best practices
10. Counselling and guidance on gender sensitivity and enhancing gender inclusive work ethic.
12. Gender disaggregated data collection in all Directorates of the Ministry
13. Analysis of Ministry Policies and Plans to ensure integration of Gender issues
14. Monitoring and evaluating progress in gender mainstreaming

*Budget Allocations* UGX billion 0.4

*Performance Indicators*

- Gender workplace Policy developed
- Number of gender awareness workshops held
- Percentage of Ministry budget allocated to Gender related activities

#### (ii) HIV/AIDS

**Objective:** To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

*Issue of Concern :* To create a stigma free and conducive working environment for both the affected and infected staff of the Ministry

#### *Proposed Interventions*

The Ministry intends to carryout the following;

1. Finalize the HIV/AIDS work place policy
2. Carry out health awareness campaigns – Health awareness weeks shall be carried out to include free counselling and testing services as well as awareness on various health concerns.
3. The Ministry shall continue to provide staff who declare their status with support, care and treatment from JCRC.

*Budget Allocations* UGX billion 0.561

*Performance Indicators*

- HIV/AIDS workplace policy developed
- Number of infected staff provided with counseling and medical support
- Number of HIV/AIDS sensitisation workshops held

#### (iii) Environment

**Objective:** The Ministry shall carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City

*Issue of Concern :* Employees in Organisations should work in a clean and disease free environment

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to ensure good health and productivity

#### Proposed Interventions

-Carryout environmental campaigns and sensitise staff about keeping a clean and green environment. The campaigns shall include cleaning streets around Kampala City  
-Hold an environment awareness week.

Budget Allocations UGX billion 0.2

Performance Indicators Number of environmental awareness campaigns held  
Percentage of the Ministry budget allocated to environmental issues

### (ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
International Fund for Agricultural Development		0.10
African Capacity Building Foundation(ACBF)		1.56
African Development Bank		1.81
African Institute for Econ Dev & Plng (IDEP)		0.27
African Peer Review Mechanism		1.96
Common wealth-Foundation		1.03
Common wealth-Secretariat		0.52
ACP-EU		3.75
EAST AFRITAC		1.05
URA ( Rent Grain Millers)		1.61
Islamic Corporation for the Devt of the Private Sector		0.28
Islamic Development Bank		11.18
MEFMI		0.89
Organisation of Islamic Conference		0.68
PTA Bank		5.81
Uganda Development Bank (Capitalisation)		16.66
UNDP Local Offices		3.63
CPTM Smart Partnership		0.28
	<b>Total:</b>	<b>53.069</b>

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

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

### (ii) Non Tax Revenue Collections

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

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Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Rates – Produced assets – from other govt. units		0.003	5.700		0.000
	<b>Total:</b>	<b>0.003</b>	<b>5.700</b>		<b>0.000</b>

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

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

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

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