

Sector: Accountability

Foreword

The Financial Year 2019/20 is the last one for implementation of the National Development Plan (NDP) II and the Accountability Sector Strategic Investment Plan (ASSIP). A deliberate effort has thus been made to ensure that the remaining interventions planned for under both plans are included in the Accountability Sector Budget Framework Paper (ASBFP) for FY2019/20. We have as well included the activities necessary for the evaluation of the current ASSIP and development of a successor ASSIP, in line with the NDP III.

This Accountability Sector Budget Framework Paper (ASBFP) for FY2019/20 is therefore strategically informed by the NDP II and ASSIP goals, objectives, outcomes, outputs and the corresponding targets as well as challenges hindering the translation of planned and undertaken activities into impact at the macro level as stipulated in the NDP II. The ASBFP is further informed by the emerging issues, priorities and undertakings agreed during the Accountability Sector Joint Annual Review (ASJAR) 2018 held from 27th-31st August 2018; the Presidential directives; and NRM Manifesto commitments. The sector is mindful of, and has indeed mainstreamed the crosscutting issues of poverty, gender, equity, environment, climate change and HIV/AIDS in the planning, budgeting, implementation, monitoring, reporting, and evaluation of programmes under this ASBFP.

The Accountability Sector targets set in the NDP II and ASSIP are delivered through the various Accountability Sector Institutions' Strategic Plans. This Accountability Sector BFP is therefore presented as a high level summary of the individual institutional BFPs with broader intentions of ensuring Sustainable Macroeconomic Stability; Fiscal Credibility and Sustainability; and Value for Money in the management of public resources.

With the aid of the PBB, there is continuous improvement in the allocation of resources and their linkages with outcomes, outputs and activity performance indicators and targets over the medium term. In addition, they can be clearly monitored, thereby enhancing the commitment to achieving the NDP II goals through the sector wide approach.

I hereby present to you the Budget Framework Paper (BFP) for the Accountability Sector for FY2019/20 and I look forward to your continued strategic partnership through inter-sectoral participation and support as we strive to improve accountability and transparency for better service delivery in Uganda

Lawrence Semakula
Accountant General/Chairperson Accountability Sector Working Group

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| Abbreviations and Acronyms | |
|-----------------------------------|---|
| ACPPP | Africa CSO Platform for Principled Partnership |
| ACW | Anti-Corruption Week |
| AFROSAI-E | African Organization of English-speaking Supreme Audit Institutions |
| AML | Anti-Money Laundering |
| AMLA | Anti-Money Laundering Act |
| ASBFP | Accountability Sector Budget Framework Paper |
| ASSIP | Accountability Sector Strategic Investment Plan |
| BFP | Budget Framework Paper |
| CFT | Combating Financing of Terrorism |
| CG | Central Government |
| CPI | Corruption Perception Index |
| CPIs | Consumer Price Indices |
| CSCGs | Community Savings and Credit Group |
| DFPs | Donor Funded Projects |
| DMFAS | Debt Management and Financial Analysis System |
| DRM | Domestic Revenue Mobilisation |
| DSA | Debt Sustainability Analysis |
| EAC | East African Community |
| e-GP | Electronic-Government Procurement |
| FIA | Financial Intelligence Authority |
| GDP | Growth Domestic Product |
| ICT | Information and Communications Technology |
| IFMS | Integrated Financial Management Systems |
| IG | Inspectorate of Government |
| LCTRs | Large Cash Transaction Reports |
| LGS | Local Governments |
| MDALGS | Ministries Departments Agencies and Local Governments |
| MFPED | Ministry of Finance Planning and Economic Development |
| MIS | Management Information Systems |
| MTEF | Medium Term Expenditure Framework |
| NDP | National Development Plan |
| NEVs | National Ethical Values |
| NRM | National Resistance Movement |
| NTR | Non-Tax Revenue |
| OAG | Office of the Auditor General |
| PBB | Programme Based Budgeting |
| PBS | Programme Budgeting System |
| PDMF | Public Debt Management Framework |
| PFM | Public Financial Management |

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|-------|--|
| PFMA | Public Financial Management Act |
| PPDA | Public Procurement and Disposal of Public Assets Authority |
| PPI | Producer Price Index |
| PPP | Public Private Partnership |
| PWD | Persons with Disabilities |
| RFBO | Religious Faith Based Organisation |
| SAIs | Supreme Audit Institutions |
| SME | Small and Medium Scale Enterprises |
| STR | Suspicious Transaction Reports |
| UDB | Uganda Development Bank |
| UFZA | Uganda Free Zones Authority |
| UNCAC | United Nations Convention Against Corruption |
| URBRA | Uganda Retirements Regulatory Authority |
| VAT | Value Added Tax |
| VFM | Value for Money |

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

| | 2017/18 | 2018/19 | | 2019/20 | MTEF Budget Projections | | | |
|---------------------------------|----------------|------------------|------------------|------------------|-------------------------|------------------|------------------|------------------|
| | Outturn | Approved Budget | Spent by End Sep | Proposed Budget | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Recurrent | | | | | | | | |
| Wage | 206.015 | 218.108 | 53.090 | 218.108 | 229.014 | 240.464 | 252.488 | 265.112 |
| Non Wage | 393.979 | 613.989 | 163.928 | 803.288 | 923.781 | 1,108.537 | 1,330.245 | 1,596.294 |
| Devt. | | | | | | | | |
| GoU | 223.565 | 138.344 | 15.932 | 138.651 | 166.382 | 166.382 | 166.382 | 166.382 |
| Ext. Fin. | 90.557 | 153.293 | 11.323 | 49.284 | 40.610 | 27.962 | 4.434 | 4.522 |
| GoU Total | 823.559 | 970.442 | 232.949 | 1,160.048 | 1,319.176 | 1,515.383 | 1,749.114 | 2,027.787 |
| Total GoU+Ext Fin (MTEF) | 914.116 | 1,123.736 | 244.273 | 1,209.331 | 1,359.786 | 1,543.345 | 1,753.548 | 2,032.310 |
| A.I.A Total | 4.312 | 6.505 | 0.130 | 6.589 | 6.709 | 6.966 | 7.005 | 7.341 |
| Grand Total | 918.428 | 1,130.241 | 244.402 | 1,215.921 | 1,366.496 | 1,550.311 | 1,760.553 | 2,039.651 |

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(ii) Sector Contributions to the National Development Plan

The Accountability Sector brings together 23 Sector Institutions and other Stakeholders (development partners and civil society) for the purpose of planning, developing, implementing, monitoring and evaluating policies and regulations for a stable macroeconomic environment, transparent and accountable systems to facilitate economic growth. The Sector Institutions have Strategic Investment Plans that are aligned to the Accountability Sector Strategic Investment Plan (ASSIP) 2017/18-2019/20, which in turn is aligned to the NDP II.

The sector institutions include Ministry of Finance Planning and Economic Development; Inspectorate of Government; Directorate of Ethics and Integrity; Office of the Auditor General; Uganda Bureau of Statistics; Uganda Revenue Authority; Public Procurement and Disposal of Assets Authority; Ministry of Public Service (Inspection); Ministry of Local Government (Inspectorate); Kampala Capital City Authority (Revenue collection and mobilisation); Uganda Financial Intelligence Authority; Bank of Uganda; Capital Markets Authority; Uganda Retirements Benefits Regulatory Authority (URBRA); National Social Security Fund; Uganda Development Bank Limited; Uganda Investment Authority; Private Sector Foundation Uganda; Economic Policy Research Centre; Insurance Regulatory Authority; and Uganda Free Zones Authority.

The other Stakeholders within the Sector include the Capital Markets, Financial Institutions, Insurance Companies, Professional Bodies, Business Associations, Development Partners and Civil Society Organisations. The composition of the Sector is based on the respective institutional contributions to the accountability cycle as mandated by the relevant legislation.

The Accountability Sector is composed of 2 sub-Sectors namely, the Economic and Financial Management Services Sub-Sector, and the Audit/Anti-corruption sub-Sector. The Accountability Sector Strategic Investment Plan (ASSIP) 2017/18-2019/20 further classifies the sector into four broad Thematic Areas namely: a) Economic Management, b) Resource Mobilisation and Allocation, c) Budget Execution and Accountability, and d) Audit and Anti-corruption.

Good governance is key to supporting the NDP II's agenda of building a competitive economy through creation of the required legal and socio-political environment to accelerate economic and social transformation. The NDP II identifies Accountability as one of the priority interventions to promoting good governance and accordingly, the Sector contributes to the fourth development objective of the NDP II, which is to strengthen mechanisms for quality, effective and efficient service delivery. In addition, the Accountability Sector is at the forefront of implementing 4 NDPII development strategies that include:

- ensuring macro-economic stability with fiscal expansion for frontloading infrastructure investments;
- strong Public/Private Partnerships (PPPs) for sustainable development;
- a private sector led growth and a quasi-market approach; and
- strengthening governance mechanisms and structures;

Following the launch of NDPII, it was imperative that the accountability sector aligns its Strategic Investment Plan (ASSIP) to the NDPII in order to optimally contribute to the achievement of the NDPII goals and objectives. The Accountability Sector Strategic Investment Plan (ASSIP) 2017/18-2019/20 therefore operationalises the NDP II sector objectives, while the strategic investment plans of the accountability sector institutions operationalise ASSIP.

In addressing the above NDP II development objectives and strategies, the Accountability Sector focuses on the mobilisation, management and fostering accountability for the utilisation of public resources to facilitate the delivery of quality and equitable services. This is measured through three key sector outcomes i.e. a) sustainable macroeconomic stability; b) Fiscal credibility and sustainability; and c) value for money in the management of public resources;

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(iii) Medium Term Sector Policy Objectives

The Accountability Sector Vision is transparency and accountability in public service delivery. The Sector's Mission is to promote efficiency and effectiveness in mobilization and utilization of public resources. The Goal of the Sector is to achieve a transparent, responsive and accountable Public Sector that delivers value for money services. The Sector focuses on three broad outcomes that include: sustainable macroeconomic stability; fiscal credibility and sustainability; and value for money in the management of public resources. Each of these outcomes is to be achieved through a number of sector objectives drawn from the NDP II and ASSIP, with clear indicators and targets over the NDP II implementation.

Under the Sustainable Macroeconomic stability outcome, the sector will in the medium term focus on enhancing, operationalising and consolidating policies that improve private sector growth and development; statistical capacity of MDAs and LGs; national savings/pension reforms (including transforming the public service pension into a savings contributory scheme); and protection of financial systems and the broader economy from the threats of money laundering and the financing of terrorism.

The specific objectives to be pursued include increasing equitable access to finance; increasing private investment; reducing interest rates; increasing insurance penetration; increasing national savings to GDP ratio; increasing the level of capitalization and widen investment opportunities; improving statistical data production and policy research.

Under the Fiscal Credibility and Sustainability outcome, the sector will in the medium term focus on developing and implementing a National Revenue Policy and Domestic Resource Mobilisation (DRM) Strategy to enhance revenue mobilisation and support revenue collection in LGs and all government agencies; formalizing the informal sector by among others developing and implementing a policy on mandatory association membership for informal sector players; reviewing the decentralization policy; enhancing and implementing policies to improve MDALG's capacity and capability in planning & budgeting, (including mainstreaming gender, equity and climate change); enhancing policies to improve debt sustainability and public investment management; strengthening Sector Working Groups to adequately review sector policies, priorities, plans, projects and influence resource allocation; and developing ASSIP III in harmony with the NDP III and facilitating Accountability Sector Institutions to harmonise their Investment Plans with the ASSIP III and NDP III.

Other specific policy objectives to be pursued include increasing the tax to GDP ratio and improving public financial management and consistency in the economic development framework.

Under the Value for Money in the management of public resource outcome, the sector policy objectives in the medium term will include developing, implementing and consolidating policies to enhance IT systems and reforms in public financial management (financial and physical accountability; public contract management) and the prevention, detection and elimination of corruption.

The objectives will particularly include salary rationalization and harmonization; operationalization of the contingency fund; developing a Public Procurement Policy and amendment of the PPDA legal framework to address local content; reviewing and enforcing service delivery standards (enhance, operationalize and monitor service delivery standards in all sectors); system integration (IFMS, IPPS, PBS, e-GP); enhancing the capacity and capability of anticorruption institutions to improve detection, investigation and prosecution of corruption; strengthening the capacity of Internal Audit and Audit committees in MDA, LGs and National and District Public Accounts Committees to interpret and act on audit reports; strengthening the Value for Money (VFM) audit function; and enhancing the involvement, participation and collaboration with key stakeholders (civil society, development partners, private sector etc.);

Other specific policy objectives to be pursued include improving compliance with accountability rules and regulations; enhancing public contract management and performance; enhancing the prevention, detection; increasing public demand for accountability; and improving collaboration and networking amongst development institutions.

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(iv) Sector Investment Plans

The key investments to be undertaken by the sector during FY2019/20 include:

UGX162.79bn for capitalization of Financial Institutions i.e. (UGX103.5bn for Uganda Development Bank; UGX59.29bn to Uganda Micro-finance Support Center)

With the Budget Support from the EU, the sector will invest UGX44bn in Improved Domestic Revenue Mobilisation and Management for sustainable development through enhanced public sector capacities for tax administration, anti-money laundering investigations and membership in the Extractive Industries Transparency Initiative (UGX16.6bn); Improved capacities in policy-based and gender-sensitive planning and budgeting for enhanced budget credibility and service delivery at central- and local government level (UGX7.4bn); Improved capacities for Public Investment Management (PIM) at central- and local government level (UGX3.1bn); and Enhanced state resilience and institutional capacities to reduce public sector corruption (UGX16.8bn).

UGX32.078bn for the construction of office blocks for sector institutions i.e. new MFPED office block (UGX7.408bn); URF/PPDA office block (UGX10.7bn); IG Head office building (UGX12.5bn); and OAG staff quarters at Moroto regional office (UGX1.47bn)

UGX11.148bn for purchase and leasing of transport equipment i.e. UGX1.2bn for MoFPED, UGX1bn for IG, 0.926bn for OAG and UGX8.022bn for leasing URA vehicles

Purchase of TeamMate licenses, 40 laptops, 20 Projectors, video conferencing and PA equipment for OAG (UGX1.5bn);

IFMS rollout and other recurrent expenditures amounting to UGX23.067bn;

UGX24b for purchase of office and ICT equipment including software i.e. new computers; annual maintenance of disaster recovery systems; enhancement of data centre memory for EFD support; and post implementation activities for enterprise resource planning.

Implementation of the Resource Enhancement and Accountability Project (REAP) UGX37bn i.e. Improve resource mobilization for Uganda's sustainable development (UGX3.6bn); Enhance Policy-Based Budgeting & Planning for Allocative Efficiency (UGX2.5bn); strengthen public investment management (PIM) for increased development returns on public spending (UGX700m); strengthen the effectiveness of accountability systems and compliance in budget execution (UGX15bn); improve transparency and accountability of Local Government PFM systems (UGX4.8bn); and strengthen oversight and PFM governance functions for the sustainability of development outcomes (UGX10bn);

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

| Sector Outcome : Fiscal Credibility and Sustainability | | | | | | | |
|---|-----------|---------------------|-----------|----------|---------|---------|---------|
| Sector Objectives contributed to by the Sector Outcome | | | | | | | |
| 1. Improve the Public Financial Management and consistency in the economic development frameworks | | | | | | | |
| 2. Raise the tax GDP ratio | | | | | | | |
| Sector Outcome Indicators | Q4 Actual | Performance Targets | | | | | |
| | 2017/18 | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| Budget Transparency Index | | 65% | 2015 | 62% | 70% | 75% | 80% |
| Tax to GDP Ratio | 14.25% | 14.4% | 2018 | 14.25% | 14.9% | 15.4% | 15.9% |
| Fiscal Deficit | 4.8% | 4.7% | 2018 | 4.8% | 3.7% | 3% | 3% |
| Sector Outcome : Sustainable Macroeconomic Stability | | | | | | | |
| Sector Objectives contributed to by the Sector Outcome | | | | | | | |

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1. Improve statistical data production and policy research
2. Increase access to Finance
3. Increase private investments
4. Increase the level of capitalization and widen investment opportunities in the capital markets
5. Raise insurance penetration
6. Raise national savings to GDP ratio
7. Reduce interest rates

| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
|---------------------------|----------------------|---------------------|-----------|----------|---------|---------|---------|
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| Inflation Rate | 3.4% | 4.8% | 2018 | 3.4% | 5% | 5% | 5% |
| Economic Growth | 5.8% | 6% | 2018 | 5.8% | 6.3% | 7.0% | 7.3% |

Sector Outcome : Value for money in the management of public resources

Sector Objectives contributed to by the Sector Outcome

1. Enhance public contract management and performance
2. Enhance the prevention, detection and elimination of corruption
3. Improve compliance with accountability rules and regulations

| Sector Outcome Indicators | Q4 Actual 2017/18 | Performance Targets | | | | | |
|--|----------------------|---------------------|-----------|----------|---------|---------|---------|
| | | 2018/19 | Base year | Baseline | 2019/20 | 2020/21 | 2021/22 |
| Government Effectiveness Index | | 0.15 | 2013 | 0.57 | 0.01 | 0.01 | 0.01 |
| Corruption Perception Index | 26 | 28 | 2018 | 26 | 30 | 35 | 40 |
| Level of satisfaction with public service delivery | | 75% | 2015 | 70% | 80% | 90% | 90% |

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

| | |
|---|--|
| Vote 008 :Ministry of Finance, Planning & Economic Dev. | |
| Programme : | 01 Macroeconomic Policy and Management |

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|------------------------------|---|
| Programme Objective : | <ul style="list-style-type: none"> i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. Monitoring public debt to ensure debt sustainability iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all . v. Formulation of investment and private sector policies vi. Ensure conducive investment climate vii. Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation |
| Responsible Officer: | Director Economic Affairs |
| Programme Outcome: | Sustainable economic growth and stability |

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • GDP growth rate | 5.8% | 6.1% | 6.0% | 7.0% | 7.0% |
| • Fiscal Balance as a percentage of GDP | 4.8% | 4.9% | 3.9% | 3.0% | 3.0% |
| • Ratio of Tax Revenue to GDP | 14.25% | 3.31% | 14.7% | 15.2% | 15.0% |

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|------------------------------|--|
| Programme : | 02 Budget Preparation, Execution and Monitoring |
| Programme Objective : | <ul style="list-style-type: none"> i. Provide strategies and guidelines for the budget process. ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. iii. Avail financial resources to finance implementation of Government programmes. iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development |
| Responsible Officer: | Director Budget |
| Programme Outcome: | Improved budget credibility |

Sector Outcomes contributed to by the Programme Outcome

Sector: Accountability

| 1. Fiscal Credibility and Sustainability | | | | | |
|--|--|-------------------|----------------|----------------|----------------|
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Supplementary expenditure as a %ge of the initial approved budget | 5.89% | 1.4% | 3% | 3% | 3% |
| • Arrears as %ge of total expenditure for FY N-1 | 1% | 1.19% | 3% | 3% | 3% |
| • Funds released as a %ge of the approved budget | 104.9% | 28.3% | 100% | 100% | 100% |
| Programme : | 03 Public Financial Management | | | | |
| Programme Objective : | i. Compilation and management of the accounts of votes; ii. Custody and safety of public money; iii. Manage resources of Government; iv. Custody of all government certificates of all titles for investments; v. Maintenance of a register of government investments vi. Develop the internal audit strategy and supervise its implementation; vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; viii. Review and consolidate audit reports from the votes and externally financed projects; ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters | | | | |
| Responsible Officer: | Accountant General | | | | |
| Programme Outcome: | Compliance with PFM laws and regulations | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Value for money in the management of public resources | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of MDAs with Financial reports in compliance with set financial reporting standards | 90% | 56% | 100% | 100% | 100% |
| • Percentage of debt service payments made on time | 90% | 95% | 100% | 100% | 100% |
| Programme : | 09 Deficit Financing and Cash Management | | | | |
| Programme Objective : | i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority | | | | |

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| Responsible Officer: | Director Debt and Cash Management | | | | |
|--|---|-------------------|----------------|----------------|----------------|
| Programme Outcome: | Sustainable Public debt levels | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Fiscal Credibility and Sustainability | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Present value of Public Debt to GDP ratio | 28.5% | 30.8 | 34 | 33 | 33 |
| • External resources mobilized as a percentage of the National Budget | 20% | 20% | 25.2% | 20.5% | 20% |
| Programme : | 10 Development Policy and Investment Promotion | | | | |
| Programme Objective : | <p>i. Initiate and coordinate economic policy research to inform National economic development policy-making.</p> <p>ii. Provide technical advice on budgetary alignment to National development strategies and priorities.</p> <p>iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks.</p> <p>iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth.</p> <p>v. Annually prepare and publish background to the Budget.</p> | | | | |
| Responsible Officer: | Director Economic Affairs | | | | |
| Programme Outcome: | Increased investment and evidence-based National Development policy agenda | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Sustainable Macroeconomic Stability | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Proportion of National development policies under active implementation | 81.3% | 84% | 100% | 100% | 100% |
| • Proportion of development policies performance reviewed after 10 years of commencement | 26.9% | 34% | 50% | 50% | 50% |
| • Proportion of Business Climate Reforms conclusively resolved | 55% | | 95% | 95% | 95% |
| Programme : | 11 Financial Sector Development | | | | |

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| Programme Objective : | <p>i. Providing policy oversight and establish the database on all financial Institutions in the Country.</p> <p>ii. Periodically review and analyze the general performance of the financial sector to inform policy.</p> <p>iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector.</p> <p>iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development.</p> <p>v. Support effective regulation in respect to financial institutions.</p> <p>vi. Create a conducive policy environment for product development with Gender Equity perspectives.</p> <p>vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.</p> <p>viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws.</p> <p>ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA).</p> <p>x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.</p> <p>xi. Formulate rational and sound financial policies that contribute to national and global financial stability.</p> <p>xii. Provide briefing and policy advice on the financial sector.</p> |
| Responsible Officer: | Director Economic Affairs |
| Programme Outcome: | Credible, safe and sound financial markets and systems |

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • %ge of financially included adults (=16 years of age) population | 86% | 78% | 95% | 93% | 95% |
| • Domestic Equity market capitalization to GDP ratio | 4.7% | 4.5% | 3.9% | 3.0% | 3.0% |

Programme : **19 Internal Oversight and Advisory Services**

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Programme Objective : The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include:

- i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.
- ii. To review and report on proper control over receipt, custody and utilization of all financial resources.
- iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure
- iv. Correct classification and allocation of revenue and expenditure accounts.
- v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.
- vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.
- vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.
- viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.
- ix. The adequacy of controls built into computerized systems.

Responsible Officer: Internal Auditor General

Programme Outcome: **Compliance with PFM laws and regulations**

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of Internal audit recommendations implemented in Central Government | 100% | | 74.6% | 75% | 75% |
| • Percentage of Internal audit recommendations implemented in Local Authorities | 70% | | 74.6% | 75% | 75% |

Programme : **49 Policy, Planning and Support Services**

Programme Objective :

- i. Provide strategic leadership and management of the Ministry.
- ii. Formulate Ministerial policies, plans and monitor their implementation.
- iii. Manage the physical, financial and human resources

Responsible Officer: Under-secretary/Accounting Officer

Programme Outcome: **Compliance with PFM laws and regulations**

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Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|--------------------------------------|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Resource absorption level | 100% | | 100% | 100% | 100% |
| • Ministry performance ranking | 80% | | 85% | 90 | 90 |
| • Percentage of Policies implemented | 90% | | 95% | 95% | 95% |

Vote 103 :Inspectorate of Government (IG)

Programme : 12 General Administration and Support Services

Programme Objective :

1. To provide administrative and support services to the Inspectorate of Government.
2. To build and strengthen the IG human resource financial and physical capacity.
3. To coordinate formulation and implementation of Strategic Plan, Budget Framework Paper, Policy Statement, Annual Budget and Work Plans.
4. Promote effective and efficient use of Information and Communication Technologies by providing strategic advice, guidance and service provision for IG operations.
5. Implement and monitor policies and procedures concerning the financial, administrative and procurement.
6. To support management optimize internal control systems that significantly increase the ability to achieve the set objectives.
7. To ensure availability, distribution, efficient and effective utilization of logistics.
8. To ensure safe custody and maintenance of IG properties and assets.

Responsible Officer: Under Secretary

Programme Outcome: Efficient and effective Inspectorate of Government.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|----------------------------------|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % of targets achieved | | 25% | 85% | 90% | 95% |

Programme : 13 Anti-Corruption

Programme Objective :

1. To create public awareness and enlist public support for preventing and combating corruption.
2. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments.
3. Enforce adherence/compliance to the Code of Conduct.
4. To prosecute cases of corruption and provide legal services.
5. To increase Social Accountability in the implementation of government projects by empowering stakeholders to hold Public Officials socially accountable for publicly held resources.

Responsible Officer: Director

Sector: Accountability

| Programme Outcome: Reduction in crime of corruption | | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Value for money in the management of public resources | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Number of grand or syndicated corruption cases registered | | 4 | 50 | 45 | 40 |
| Programme : 14 Ombudsman | | | | | |
| Programme Objective : | | | | | |
| <ol style="list-style-type: none"> 1. To investigate maladministration, injustices and economic malpractices in public office. 2. To enhance capacity of the MDALGs to identify and resolve underlying drivers of complaints at source. 3. To use systemic approach to pro-actively identify and address causes of high risks areas in governance. 4. To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures. | | | | | |
| Responsible Officer: Director | | | | | |
| Programme Outcome: Adherence to standards in public administration. | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Value for money in the management of public resources | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Number of improvements in public administration as a result of Ombudsman actions | | 19 | 100 | 120 | 150 |
| Vote 112 :Ethics and Integrity | | | | | |
| Programme : 52 Ethics and Integrity | | | | | |
| Programme Objective : | | | | | |
| <ol style="list-style-type: none"> 1. To provide political leadership and coordinating national efforts against corruption and moral decadence. All districts of Uganda will be sensitized about corruption and moral decadence. Men, women, the elderly, the youths and persons with disabilities will be equally involved in the fight against corruption. 2. To mainstream ethics and integrity to propel good governance. Mainstreaming will equally cover all regions of Uganda, MDAs, LGs, both men and women will be involved. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society. Consultations in development of laws, policies and strategies will be done in all regions of Uganda getting views from men and women, the elderly, the youth and persons with disabilities. 4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the country. | | | | | |

Sector: Accountability

| Responsible Officer: | Secretary | | | | |
|--|---|-------------------|----------------|----------------|----------------|
| Programme Outcome: | National Ethical Values (NEVs) mainstreamed in public | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Value for money in the management of public resources | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Proportion of LGs with functional District Integrity Promotion Forum (DIPFs) | 10% | 1% | 60% | 70% | 85% |
| • Proportion of Secondary Schools equitably selected from all regions of Uganda who have mainstreamed NEVs in their activities | 10% | 1% | 20% | 30% | 40% |
| • Proportion of MDAs & LGs where awareness of anti-corruption laws and NEVs has been created. | 10% | 10% | 55% | 65% | 75% |
| Vote 122 :Kampala Capital City Authority | | | | | |
| Programme : | 09 Revenue collection and mobilisation | | | | |
| Programme Objective : | To mobilize Non Tax Revenue to fund service delivery for the various activities administered in Kampala City. | | | | |
| Responsible Officer: | Director Revenue Collection. | | | | |
| Programme Outcome: | Efficiency and effectiveness in revenue collection at KCCA. | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Fiscal Credibility and Sustainability | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Growth in the tax payer's register by tax type. | 1.6% | | 10% | 18% | 25% |
| • Proportion of NTR collected against target. | 65% | 64.7% | 75% | 78% | 84% |
| • Tax Administration cost as % of revenue | 10.8% | | 13% | 12% | 9% |
| • Compliance levels by tax category. | 64.7% | 65% | 64.7% | 65.9% | 70.2% |
| Vote 129 :Financial Intelligence Authority (FIA) | | | | | |
| Programme : | 12 General Administration and Support Services | | | | |
| Programme Objective : | Ensure an efficient and effective Financial Intelligence Authority in achieving its mandate | | | | |
| Responsible Officer: | Sydney Asubo | | | | |
| Programme Outcome: | An Efficient and effective Financial Intelligence Authority (FIA) | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Sustainable Macroeconomic Stability | | | | | |

Sector: Accountability

| Programme Performance Indicators | Performance Targets | | | | |
|--|--|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Level of Compliance of the Authority's planning and Budgeting instruments to NDPII | | | 100% | 100% | 100% |
| • Level of compliance of the Authority to Gender and Equity budgeting | | | 70% | 80% | 90% |
| • Annual External Auditor General Rating of the Authority | | | 100% | 100% | 100% |
| Programme : | 21 Prevention of ML/TF and Financial Intelligence Information Management | | | | |
| Programme Objective : | <p>i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions</p> <p>ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies.</p> <p>iii) Ensure that IT infrastructure supports AML/CFT systems and operations.</p> <p>(iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted</p> <p>(v) Enhance public awareness and understanding of matters related to money laundering across the country</p> <p>(vi) Coordinate the implementation of AML/CFT International standards</p> <p>(vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines.</p> | | | | |
| Responsible Officer: | Wandera Were Samuel | | | | |
| Programme Outcome: | Reduced level of ML and TF cases in all the regions of the country | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Sustainable Macroeconomic Stability | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Proportion of ML/TF cases disseminated to LEDs with disaggregated data | | | 70% | 80% | 90% |
| • Proportion of STRs analyzed and indicating disaggregated data in terms of age, sex and nationality | | | 70% | 80% | 90% |
| Programme : | 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime | | | | |

Sector: Accountability

| | |
|------------------------------|--|
| Programme Objective : | <p>i) Ensure that Accountable/Reporting entities comply with Anti-Money Laundering Act 2013 (As amended) and Anti-Terrorism Act 2002 (As amended) and their respective Regulations and Guidelines and enforce administrative sanctions</p> <p>ii) Ensure that Money Laundering and Terrorism Financing (ML/TF) are prevented and detected through analysis of financial transactions and dissemination of financial intelligence reports to Law Enforcement Agencies.</p> <p>iii) Ensure that IT infrastructure supports AML/CFT systems and operations. (iv) Ensure that Financial Intelligence Research and Strategic analysis are conducted (v) Enhance public awareness and understanding of matters related to money laundering across the country (vi) Coordinate the implementation of AML/CFT International standards (vii) Coordinate the planning and budgeting functionality to ensure that vote BFPs, MPS and detailed Budget estimates are comprehensively prepared and submitted as per the timelines.</p> |
| Responsible Officer: | Sydney Asubo |
| Programme Outcome: | Uganda rated technically compliant with 40 FATF key and core recommendations on AML/CFT framework |

Sector Outcomes contributed to by the Programme Outcome

N/A

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|-------------------------|-------------------------|-------------------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Level of compliance with FATF recommendations | | | Performance as targeted | Performance as targeted | Performance as targeted |

Programme Outcome: Increased levels of Accountable/Reporting entities compliant with AMLA 2013 as amended

Sector Outcomes contributed to by the Programme Outcome

N/A

| Programme Performance Indicators | Performance Targets | | | | |
|----------------------------------|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Level of compliance | | | 50% | 70% | 80% |

Programme Outcome: Increased level of public awareness on ML/TF matters on targeted entities

Sector Outcomes contributed to by the Programme Outcome

N/A

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Level of awareness of targeted entities | | | 60% | 70% | 80% |

Vote 131 :Auditor General

| | |
|------------------------------|--|
| Programme : | 15 Financial Audits |
| Programme Objective : | Independent and robust verification of Public Accounts and Treasury Memoranda in the equitable delivery of services. |

Sector: Accountability

| | |
|-----------------------------|---|
| Responsible Officer: | EDWARD AKOL |
| Programme Outcome: | Improved accountability, transparency, and compliance with laws and regulations in the public sector |

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Level of compliance with public financial management laws and regulations | | 0% | 50% | 55% | 60% |

| | |
|---------------------------|---|
| Programme Outcome: | Improved quality of audit reports contributing to value for money in the use of Public resources |
|---------------------------|---|

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Proportion of external audit report recommendations implemented | | 55.05% | 75% | 78% | 80% |
| • Adoption rate of OAG recommendations by Parliamentary Oversight Committees | | | 50% | 60% | 70% |
| • Level of compliance with the audit ISSAIs | | | 65% | 70% | 75% |

| | |
|------------------------------|---|
| Programme : | 16 Value for Money and Specialised Audits |
| Programme Objective : | To conduct special audits, examine and assess the level of efficiency, economy and effectiveness in the equitable utilization of public resources by Government Institutions. |
| Responsible Officer: | STEPHEN KATEREGGA |
| Programme Outcome: | Effective public service delivery systems and instrumental, causative forensic investigations |

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Number of Judicial and Administrative actions resulting from audits | | 0 | 10 | 15 | 20 |
| • Nominal amount of savings resulting from audits | | 0 | 5 | 8 | 10 |
| • Number of policy changes and Administrative Instructions resulting from OAG reports | | 0 | 3 | 5 | 8 |

| | |
|--------------------|-------------------------------------|
| Programme : | 17 Support to Audit services |
|--------------------|-------------------------------------|

Sector: Accountability

| | |
|------------------------------|--|
| Programme Objective : | Enhance organizational performance and efficiency in operations. |
| Responsible Officer: | MAXWELL POUL OGENTHO |
| Programme Outcome: | A high performing and efficient model institution |

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage of Corporate Strategy implemented | | 28% | 75% | 90% | 100% |
| • Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework | | 61.1% | 3 | 3.5 | 4 |
| • Level of implementation of Internal and External Audit Recommendations | | 80.64% | 80% | 90% | 100% |
| • Increased Audit coverage as a result of operational efficiency | | | 200:1 | 250:1 | 300:1 |

Vote 141 :URA

| | |
|------------------------------|--|
| Programme : | 18 Administration and Support Services |
| Programme Objective : | Improve institutional performance |
| Responsible Officer: | Doris Akol |
| Programme Outcome: | Efficient and effective institutional performance |

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Level of Strategic plan delivered | 85.77% | 66.00% | 80% | 80% | 80% |
| • Annual Auditor General rating of institutions | Unqualified | Unqualified | unqualified | unqualified | unqualified |

| | |
|------------------------------|---|
| Programme : | 54 Revenue Collection & Administration |
| Programme Objective : | Maximise Revenue |
| Responsible Officer: | Doris Akol |
| Programme Outcome: | Maximum revenue |

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

| Programme Performance Indicators | Performance Targets | | | | |
|----------------------------------|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Revenue collection to target | 96.01% | 100% | 100% | 100% | 100% |

Sector: Accountability

| | | | | | |
|---|--------|-------|------|------|------|
| • Compliance level | 67.20% | 68.5% | 80% | 80% | 80% |
| • Tax Administration cost as % of revenue | 2.11% | 2.04% | 2.3% | 2.3% | 2.3% |

Vote 143 :Uganda Bureau of Statistics

Programme : 55 Statistical production and Services

Programme Objective :

The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely:

1. Improve Coordination and Management of the National Statistical System
2. Strengthen Production, Development and Dissemination of Quality Statistics
3. Efficient and Effective Institutional performance

Responsible Officer: Executive Director

Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs, | | | 70% | 75% | 80% |

Programme Outcome: Increased Demand and use of data & statistical information

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Number of users accessing the UBOS Website | | | 2,000 | 2,200 | 2,700 |

Programme Outcome: Enhanced Organisational Management

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Percentage increase in personnel trained in data analysis, interpretation and management | | | 10% | 10% | 15% |

Vote 153 :PPDA

Programme : 56 Regulation of the Procurement and Disposal System

Sector: Accountability

Programme Objective : The Authority is mandated to regulate the procurement and disposal system in Uganda. The Strategic objectives of the Authority as spelt out in the 2014/15 - 2018/19 Strategic plan are

- i. Strengthening transparency and accountability in public procurement
- ii. Increasing competition and hence contributing to domestic industry development
- iii. Enhancing the efficiency of public procurement system
- iv. Strengthening contract management and performance
- v. Leveraging technology to improve procurement outcomes
- vi. Enhancing the performance of public procurement beyond compliance
- vii. Enhancing the effectiveness of capacity building, research and knowledge management

Responsible Officer: Benson Turamye
Ag. Executive Director.

Programme Outcome: Improved procurement contract management and performance

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|---|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Proportion of contracts delivered within the contractual value (no variations). | | | 100% | 100% | 100% |
| • % of entities rated satisfactory from procurement audits | 92% | | 100% | 100% | 100% |
| • Proportion of contracts completed as per contractual time. | 54% | | 100% | 75% | 78% |

Programme Outcome: Increased participation of local contractors in public procurement

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

| Programme Performance Indicators | Performance Targets | | | | |
|--|---------------------|-------------------|----------------|----------------|----------------|
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • Proportion of contracts by value awarded to local contractors. | | | 75% | 78% | 80% |
| • Average number of bids received per contract. | | | 5 | 5 | 6 |
| • Proportion of contracts by value subjected to open competition | | | 80% | 80% | 80% |

Vote 310 :Uganda Investment Authority (UIA)

Sector: Accountability

| | | | | | |
|--|--|--------------------------|-----------------------|-----------------------|-----------------------|
| Programme : | 20 Investment Promotion and Facilitation | | | | |
| Programme Objective : | <ul style="list-style-type: none"> • Grow FDIs by 20% per annum • Improve Investment facilitation and servicing to retain investments and facilitate re-investment • Implement Regional focused strategy for SMEs development through Science, Technology and Engineering Initiative • Enhance Development of network of serviced Industrial parks in Uganda • Harness strategic investment partnerships towards 20% job creation by 2021 | | | | |
| Responsible Officer: | Ajer Basil | | | | |
| Programme Outcome: | Conducive Investment climate | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Sustainable Macroeconomic Stability | | | | | |
| Programme Performance Indicators | Performance Targets | | | | |
| | 2017/18 Actual | 2018/19 Q1 Actual | 2019/20 Target | 2020/21 Target | 2021/22 Target |
| • % growth in jobs generated | | 56% | 20% | 20% | 20% |
| • % growth in FDIs | | 65% | 20% | 20% | 20% |
| • No. of facilitated and provided aftercare services | | 105 | 350 | 350 | 350 |
| • No. of fully serviced and operational industrial Parks | | 0 | 1 | 2 | 2 |

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

| <i>Billion Uganda shillings</i> Programme Service | 2017/18 | 2018/19 | | 2019/20 | Medium Term Projections | | | |
|--|----------------|-----------------|--------------------|-----------------|-------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Releases by end Q1 | Proposed Budget | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Vote : 008 Ministry of Finance, Planning & Economic Dev. | | | | | | | | |
| 01 Macroeconomic Policy and Management | 15.262 | 24.951 | 6.056 | 22.139 | 21.820 | 22.042 | 22.042 | 22.042 |
| 02 Budget Preparation, Execution and Monitoring | 27.408 | 34.153 | 6.649 | 35.099 | 34.790 | 36.211 | 36.201 | 36.201 |
| 03 Public Financial Management | 80.604 | 110.971 | 9.171 | 100.076 | 103.781 | 105.714 | 105.875 | 105.964 |
| 09 Deficit Financing and Cash Management | 5.996 | 6.193 | 1.367 | 7.911 | 7.484 | 6.909 | 6.909 | 6.909 |
| 10 Development Policy and Investment Promotion | 90.159 | 132.886 | 21.443 | 57.031 | 53.499 | 64.754 | 49.525 | 49.525 |
| 11 Financial Sector Development | 111.249 | 153.701 | 25.747 | 229.641 | 282.897 | 343.137 | 432.295 | 561.109 |
| 19 Internal Oversight and Advisory Services | 0.000 | 4.663 | 0.792 | 5.363 | 5.663 | 6.359 | 7.700 | 7.700 |
| 49 Policy, Planning and Support Services | 47.244 | 43.950 | 7.362 | 46.532 | 55.651 | 57.611 | 66.368 | 66.750 |
| Total for the Vote | 377.922 | 511.467 | 78.587 | 503.791 | 565.584 | 642.736 | 726.916 | 856.199 |

Sector: Accountability

| | | | | | | | | |
|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Vote : 103 Inspectorate of Government (IG) | | | | | | | | |
| 12 General Administration and Support Services | 14.925 | 26.730 | 3.188 | 27.322 | 32.687 | 33.687 | 35.912 | 38.199 |
| 13 Anti-Corruption | 23.751 | 23.594 | 4.831 | 23.329 | 22.540 | 22.740 | 24.980 | 32.526 |
| 14 Ombudsman | 2.813 | 2.483 | 0.469 | 2.156 | 4.064 | 8.126 | 9.807 | 7.176 |
| Total for the Vote | 41.490 | 52.807 | 8.488 | 52.807 | 59.291 | 64.552 | 70.699 | 77.901 |
| Vote : 112 Ethics and Integrity | | | | | | | | |
| 52 Ethics and Integrity | 5.935 | 5.152 | 0.889 | 4.979 | 5.645 | 6.580 | 7.696 | 9.027 |
| Total for the Vote | 5.935 | 5.152 | 0.889 | 4.979 | 5.645 | 6.580 | 7.696 | 9.027 |
| Vote : 122 Kampala Capital City Authority | | | | | | | | |
| 09 Revenue collection and mobilisation | 0.412 | 6.989 | 0.641 | 0.434 | 0.499 | 0.599 | 0.718 | 0.862 |
| Total for the Vote | 0.412 | 6.989 | 0.641 | 0.434 | 0.499 | 0.599 | 0.718 | 0.862 |
| Vote : 129 Financial Intelligence Authority (FIA) | | | | | | | | |
| 12 General Administration and Support Services | 0.000 | 0.000 | 0.000 | 8.984 | 10.353 | 11.764 | 13.430 | 15.401 |
| 21 Prevention of ML/TF and Financial Intelligence Information Management | 0.000 | 0.000 | 0.000 | 3.306 | 3.456 | 4.147 | 4.976 | 5.971 |
| 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime | 1.635 | 2.880 | 0.751 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 59 Policy, International Cooperation and Mutual Legal Assistance | 6.983 | 9.410 | 2.330 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 8.618 | 12.290 | 3.081 | 12.290 | 13.808 | 15.911 | 18.406 | 21.372 |
| Vote : 130 Treasury Operations | | | | | | | | |
| 51 Treasury Operations | 0.000 | 62.068 | 40.000 | 162.068 | 186.379 | 223.654 | 268.385 | 322.062 |
| Total for the Vote | 0.000 | 62.068 | 40.000 | 162.068 | 186.379 | 223.654 | 268.385 | 322.062 |
| Vote : 131 Auditor General | | | | | | | | |
| 15 Financial Audits | 22.844 | 20.679 | 5.150 | 20.679 | 22.131 | 23.958 | 26.022 | 28.361 |
| 16 Value for Money and Specialised Audits | 11.198 | 7.400 | 1.823 | 7.400 | 7.939 | 8.629 | 9.412 | 10.305 |
| 17 Support to Audit services | 21.755 | 27.701 | 6.392 | 27.701 | 31.497 | 35.965 | 41.283 | 47.618 |
| Total for the Vote | 55.797 | 55.779 | 13.365 | 55.779 | 61.568 | 68.553 | 76.717 | 86.285 |
| Vote : 141 URA | | | | | | | | |
| 18 Administration and Support Services | 169.234 | 163.323 | 40.499 | 163.323 | 186.569 | 210.881 | 239.821 | 274.302 |
| 54 Revenue Collection & Administration | 189.735 | 168.606 | 42.085 | 168.606 | 183.485 | 203.771 | 227.293 | 254.659 |
| Total for the Vote | 358.969 | 331.929 | 82.585 | 331.929 | 370.053 | 414.651 | 467.114 | 528.961 |

Sector: Accountability

| | | | | | | | | |
|--|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Vote : 143 Uganda Bureau of Statistics | | | | | | | | |
| 55 Statistical production and Services | 51.803 | 49.420 | 12.093 | 49.420 | 56.318 | 61.860 | 68.408 | 76.160 |
| Total for the Vote | 51.803 | 49.420 | 12.093 | 49.420 | 56.318 | 61.860 | 68.408 | 76.160 |
| Vote : 153 PPDA | | | | | | | | |
| 12 General Administration and Support Services | 0.000 | 0.000 | 0.000 | 6.879 | 6.678 | 6.678 | 6.678 | 6.678 |
| 56 Regulation of the Procurement and Disposal System | 13.170 | 24.852 | 2.803 | 17.973 | 21.754 | 23.704 | 25.990 | 28.675 |
| Total for the Vote | 13.170 | 24.852 | 2.803 | 24.852 | 28.432 | 30.383 | 32.668 | 35.353 |
| Vote : 310 Uganda Investment Authority (UIA) | | | | | | | | |
| 12 General Administration and Support Services | 0.000 | 9.073 | 1.622 | 8.279 | 9.079 | 10.210 | 11.522 | 13.050 |
| 20 Investment Promotion and Facilitation | 0.000 | 1.911 | 0.120 | 2.705 | 3.130 | 3.656 | 4.297 | 5.077 |
| Total for the Vote | 0.000 | 10.984 | 1.742 | 10.984 | 12.209 | 13.866 | 15.819 | 18.127 |
| Total for the Sector | 914.116 | 1,123.736 | 244.273 | 1,209.331 | 1,359.786 | 1,543.345 | 1,753.548 | 2,032.310 |

S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20

The Accountability Sector challenges in addressing gender issues are:

- Limited knowledge in gender and equity budgeting coupled with funding limitations in MDAs and LGs that impede the planning, budgeting, implementation, reporting, monitoring and evaluation of all the necessary gender and equity interventions.
- Limited availability of gender and equity responsive statistics in reports and routine publications of MDAs and LGs. This limits the capacity of ministries and local governments to do proper planning to improve on public service delivery to the population, especially the vulnerable groups;
- Lack of gender policy and limited capacity for mainstreaming gender and equity issues in policies, programmes and project work plans and budgets in MDAs and LGs. This hinders the institutionalization of gender mainstreaming in the sector's work and operations;
- Limited understanding and awareness on issues of disability. This has the effect of leaving out PWD during the planning of programmes and policies (economic and social exclusion), which subsequently undermines their productive capacity;
- Gambling, alcoholism, drug abuse, promiscuity and idleness affecting mostly the youth;