
Sector: Accountability

Foreword

The Accountability Sector is concerned with the mobilisation, management and accounting for the utilisation of public resources to facilitate the delivery of quality and equitable services. The Sector contributes to the fourth objective of NDP II which is to Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery. The Accountability Sector Strategic Investment Plan (ASSIP) 2017/18-2019/20 is harmonised with and operationalises the NDP II, and it's the vehicle by which the broader national accountability agenda is articulated and translated into concrete objectives and plans, aimed at achieving a transparent, responsive and accountable public sector that delivers value for money services. The ASSIP is operationalized by the Accountability Sector Institutions' Strategic Plans.

This Accountability Sector Budget Framework Paper (ASBFP) for FY2018/19 is informed by the ASSIP and Accountability Sector Institutions' Strategic Plan goals, objectives, challenges, priorities, outcomes, outputs and the corresponding targets. The ASBFP is further informed by and is responsive to the NDPII; SDGs; emerging issues, priorities and undertakings agreed during the Accountability Sector Joint Annual Review (ASJAR) 2017 held on 30 August 2017; the Presidential directives; and NRM Manifesto commitments.

The ASBFP for FY2018/19 pays particular attention to harnessing the existing relationships and synergies within the sector, and enhancing inter-sectoral linkages in the implementation of interventions geared at attaining the Sector outcomes i.e. Sustainable Macroeconomic Stability; Fiscal Credibility and Sustainability; and Value for Money in the management of public resources.

Once again, I am happy to present to you the Budget Framework Paper (BFP) for the Accountability Sector for FY2018/19. I look forward to your continued strategic partnership, 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	
ASSIP	Accountability Sector Strategic Investment Plan
ASJAR	Accountability Sector Joint Annual Review
BCC	Budget Call Circular
BFP	Budget Framework Paper
BSST	Budget Speech Stock Take
BoP	Balance of Payment
CEMAS	Computerised Education Management and Accounting System
CSOs	Civil Society Organisations
DEI	Directorate of Ethics and Integrity
DIPF	District Integrity Promotion Forum
DMFAS	Debt Management and Financial Analysis System
GDP	Gross Domestic Product
FDI	Foreign Direct Investment
FY	Financial Year
IFMS	Integrated Financial Management System
IG	Inspectorate of Government
IPPS	Integrated Payroll and Pension System
IGG	Inspector General of Government
IT	Information Technology
KCCA	Kampala Capital City Authority
LC	Leadership Committee
LG	Local Government
MDAs	Ministries, Departments and Agencies
MTEF	Medium Term Expenditure Framework
NACS	National Anti-Corruption Strategy
NDP	National Development Plan
NTR	Non Tax Revenue
OAG	Office of Auditor General
PAC	Public Accounts Committee
PIMS	Public Investment Management System
PBB	Program Based Budgeting
PFMA	Public Financial Management Act
PPDA	Public Procurement and Disposal of Public Assets Authority
SC	Steering Committee
SWG	Sector Working Group
UBOS	Uganda Bureau of Statistics
UNCaC	United Nations Convention against Corruption
UFIA	Uganda Financial Intelligence Authority
URA	Uganda Revenue Authority

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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)

	2016/17	2017/18		2018/19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent								
Wage	177.216	207.264	56.353	207.264	227.990	239.390	251.359	263.927
Non Wage	331.428	387.197	95.185	400.236	488.288	561.531	673.837	808.604
Devt.								
GoU	351.034	224.062	46.810	222.776	271.786	326.143	326.143	326.143
Ext. Fin.	85.013	157.712	9.178	36.125	23.229	15.116	16.441	0.000
GoU Total	859.677	818.522	198.348	830.275	988.064	1,127.064	1,251.340	1,398.675
Total GoU+Ext Fin (MTEF)	944.691	976.234	207.526	866.400	1,011.293	1,142.180	1,267.781	1,398.675
A.I.A Total	8.274	3.254	0.093	2.554	3.354	3.454	3.554	3.654
Grand Total	952.965	979.488	207.619	868.953	1,014.647	1,145.634	1,271.334	1,402.329

(ii) Sector Contributions to the National Development Plan

The Accountability Sector is one of the sectors providing priority interventions of NDPII aimed at promoting good governance, which is key to supporting the NDPII's agenda of building a competitive economy through creation of the required legal and social political environment to accelerate social economic transformation. The Accountability Sector contributes to the fourth objective of the NDP II, which is to "Strengthen Mechanisms for Quality, Effective and Efficient Service Delivery". In its enabling role, the accountability sector promotes the streamlining of gender and equity, environment, and HIV/Aids in planning, budgeting, implementation and reporting by all sectors. The sector will further ensure adequate articulation of gender and equity concerns in the national service delivery standards.

As per the NDP II, the Accountability Sector is composed of two subsectors i.e. Audit; and Economic and Financial Management Services. The two sub sectors are broadly divided into four thematic areas which include Economic Management, Resource Mobilisation and Allocation; Budget Execution and Accountability; and Audit and Anticorruption.

The Economic Management thematic area focuses on Macroeconomic Policy and Management; Economic Development Policy and Research; Investment Promotion; Financial Services; Anti-Money laundering; and Statistical Production & Policy Research.

The Resource Mobilisation and Allocation thematic area focuses on Revenue/Tax Policy and Management; Debt Policy and Management; Planning, Budgeting and Public Investment Policy/Management

The Budget Execution and Accounting thematic area focuses on Accounting Policy and Management; Management Information System/Services; Asset Management (Including Cash); Public Procurement Policy and Contract Management,

The Audit and anticorruption thematic area focuses on Inspection; Internal Audit; External Audit; Anti-Corruption; Ethics and Integrity.

The Accountability Sector has a duly approved Sector Investment Plan (ASSIP 2017/18-2019/20) which operationalises the NDP

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II. In line with the NDP II, the sector is comprised of 20 Sector Institutions, a number of which have Strategic Plans aligned to, and which operationalise the ASSIP and subsequently, the NDP II.

During this BFP period, the sector intends to pursue a number of strategies, all aimed at maximising the accountability sector's contribution to the NDP II and ASSIP objectives and outcomes. Here below, we outline some of the strategies to be pursued under each of the accountability sub sectors.

Economic and financial management services sub sector

- a. ensure sustainable financing and fiscal policy credibility;
- b. improve co-ordination with regional bodies;
- c. improve private sector growth and development;
- d. ensure a vibrant financial sector that supports inclusive and sustainable growth and development;
- e. increase revenue effort and budget credibility;
- f. strengthen linkages between planning, policy formulation and budgeting at all levels;
- g. increase returns to public investments; and
- h. improve efficiency and effectiveness in public finance management & accountability;
- i. Implementation of risk based compliance programs; tax education programs; tax register expansion programs; service enhancement programs; and revenue management & resource optimisation programs;
- j. Strengthen debt recovery and litigation;
- k. Enhance identification of the proceeds of crime and the combating of money laundering and terrorist financing;
- l. Increase compliance with the AML Act;
- m. Increase public awareness and understanding of matters related to money laundering related to money laundering;
- n. Improve collection, Analysis and dissemination of information to competent Authorities;
- o. Strengthen capacity of FIA to effectively and efficiently deliver its mandate;
- p. Modernize ICT Platforms and business systems;
- q. Strengthen FIA internal control and recruit, train, equip and adequately compensated staff;

Audit/Anti-corruption sub sector

Audit

- a. Improvement on impact of audit through effective gender sensitive stakeholder engagement;
- b. Improvement on the timeliness and quality of audit reports;
- c. Improving organisation performance;
- d. Strengthening financial independence and enhancing operational independence and increasing audit coverage through establishment of regional offices in hard to reach areas to promote equitable access to audit services.
- e. The above will be done through independent reporting; delivering high quality audits targeting a sustainable equity-driven impact on service delivery; effective support to Parliamentary oversight and scrutiny; adoption of professional approaches and systems in all our operations; conducting real time audits, demonstrating the value and benefits of the OAG through collaborations and effective communication to all our stakeholders; augmenting the IT infrastructure and systems and equitably empowering the human resource in all aspects of their work.

Procurement

- a. Implementing E-Government Procurement and roll out of E- learning system;
- b. promote local content in public procurement; and
- c. increase procurement audit coverage;

Anti-Corruption

- a. Establish and implement an improved complaints management system: The IG will develop and implement a more efficient and effective electronic complaints and case management system.
- b. Strengthen mechanisms to detect and prevent corruption: The IG has relied on received complaints and on reactive measures (investigation and prosecutions) as a means of detecting and eliminating corruption. While this has had a measure of success, it is by no means sufficient. In recognition of this, the IG will focus on strengthening systems and policies that detect and prevent corruption incidences before they occur or become more widespread. This will be done by conducting periodical surveys and or risk assessments, improving whistleblower reporting, conducting inspections in public projects, strengthening intelligence gathering and deploying efficient ICT systems to facilitate the detection, reporting and prevention of corruption.
- c. Enhance the capacity of MDALGs to identify and resolve underlying drivers of complaints at source: Complaints related to maladministration and poor governance are often due to or related to certain underlying reasons. For instance, delayed/unpaid teachers' salaries can lead to absenteeism. Low pay in public sector may result in de-motivated staff, who in turn deliver inadequate

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services. The IG will enhance the capacity to identify and resolve underlying drivers of complaints where they arise. MDALGs will be encouraged to establish internal mechanisms to resolve complaints at source and train their personnel in root cause analysis of those complaints.

d. Use the systems approach to proactively identify and address high risk areas in governance: As part of its efforts to proactively promote good governance in public office, the IG will engage with various MDALGs in studying processes and procedures with a view to identifying high-risk areas and effectively minimizing threats to effective service delivery. The Inspectorate will design effective systemic study models that will be used to identify, investigate and address high-risk areas in governance and ensure recommendations are implemented.

e. Carryout NACS review and assessment;

f. Coordinate anti-corruption efforts in the country;

Promote public participation of men and women and persons with disabilities in all regions of Uganda in the fight against corruption and public demand for accountable and transparent leadership;

a. Promote Anticorruption Public Private Partnership (ACPPP) aimed at strengthening collaboration between stakeholders involved in the anti-corruption crusade;

b. Enhance communication of Government efforts against corruption and offshoots of moral decadence;

c. Promote ethical conduct, accountability and effective leadership at the local government level through the operationalization of DIPFs;

d. Promote ethics and integrity through popularizing NEVs in public and core private institutions of both male and female participants equally selected from all regions in Uganda, covering all age groups and persons with disabilities;

e. Build capacity of primary school teachers in all regions in Uganda to integrate ethical values in the teaching and learning process. Both female and male officers will be involved;

f. Finalise the policy and legal framework for the coordination and monitoring of Religious and Faith based Organizations in Uganda. The policy will equally give direction to all Ugandans irrespective of one's sex, faith, area of origin, physical capability, age group, and gender;

g. Operationalise the Leadership Code Tribunal and continue to play a role in the development of the process of Crime law (Asset Recovery);

ENHANCE PUBLIC CONTRACT MANAGEMENT AND PERFORMANCE

1. National Public Procurement Sector Policy developed

2. Local Content Strategy Implemented.

3. Institutional framework and structures to enhance Public Procurement Reviewed

4. A monitoring and Evaluation mechanism for public procurement developed

5. Capacity of key Public Procurement stakeholders built across the country to ensure effectiveness of their operations;

6. Government Procurement Portal rolled out to an additional 15 Entities.

7. E-Government Procurement system rolled out to ten pilot entities.

8. Update the price list quarterly due to the frequent changes in the market place.

9. Sixty (60) procurement related investigations undertaken;

10. Implementation of recommendations as issued by the authority from audits, investigations and compliance checks followed up in at least 100 entities;

11. Expedite the amendment of the PPDA Act;

(iii) Medium Term Sector Policy Objectives

The Accountability Sector is concerned with the mobilisation, management and accounting for the utilisation of public resources to facilitate the delivery of quality and equitable services.

The Accountability Sector's vision is "Transparency and accountability in public service delivery".

The Accountability Sector's Mission is to promote efficiency and effectiveness in mobilization and utilization of public resources.

The Accountability Sector's Goal is to achieve a transparent, responsive and accountable public sector that delivers value for money services. In line with the NDP II, the Accountability Sector objectives are listed below:

The objectives of the Economic and Financial Management Services sub-sector are to:

a. Increase the tax to GDP ratio;

b. Increase access to finance;

c. Increase private investments;

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- d. Reduce interest rates;
- e. Improve Public Financial Management and consistency in the economic development framework;
- f. Increase insurance penetration;
- g. Increase national savings to GDP ratio;
- h. Increase the level of capitalization and widen investment opportunities in the capital markets;
- i. Improve statistical data production and policy research; and
- j. Protect financial systems and the broader economy from the threats of money laundering and the financing of terrorism.

During this BFP period, the accountability sector plans to implement a number of activities to achieve various outputs, all aimed at addressing the NDP II and sector objectives. The planned Outputs for the sector during FY2018/19 are outline here below by sector objective.

INCREASE ACCESS TO FINANCE AND REDUCE INTEREST RATES

- a. Availing long term capital and low interest rates
- b. Agriculture Finance Policy developed
- c. Enhancing security of system of financial services
- d. Promoting financial inclusion services established

INCREASE PRIVATE INVESTMENTS

- a. Strengthen capacity and skill development of SMEs.
- b. Business advisory and monitories of SMEs
- c. Nurturing of SMEs and funding of legible projects

IMPROVE STATISTICAL DATA PRODUCTION AND POLICY RESEARCH

- a. Promoting and Compilation of the National statics Indicators(NSI) framework
- b. Expanding the accessibility of online statistical data
- c. Employment data collected and forecasts produced along all categories of demographics;

PROTECT FINANCIAL SYSTEMS AND THE BROADER ECONOMY FROM THE THREATS OF MONEY LAUNDERING AND THE FINANCING OF TERRORISM

- a. Operationalise goAML electronic system
- b. A risk based approach to streamline business areas Adopted and implemented
- c. Improve Uganda's ranking on internationally with NRA/MER recommendations

INCREASE THE TAX TO GDP RATIO

- a. Increase tax revenue to GDP ratio by 0.5% per annum;
- b. Tax (Amendment) Bills produced;
- c. Revenue collections by all MDAs countrywide monitored and performance evaluated;
- d. Strengthen Inter-agency collaboration(TREP) i.e. UIA, KCCA, LGs, URA & URSB
- e. Implementation of etax2, and TREP III
- f. Improve the single Customs and Common market protocols implemented;
- g. A taxpayer compliance rate of not less than 77%;

IMPROVE PUBLIC FINANCIAL MANAGEMENT AND CONSISTENCY IN THE ECONOMIC DEVELOPMENT FRAMEWORK

Planning and Budgeting

1. Monitoring and evaluation of budget implementation undertaken;
2. Sector Budget Framework Papers and Ministerial Policy Statements for FY2019/20 coordinated and prepared taking into consideration of gender and equity issues as well as national priorities;
3. Budget transparency initiatives implemented;
4. Capacity of MDAs in budgeting and planning enhanced through countrywide training and skills development;
5. Alignment of institutional work plans to NDP and polices;
6. Local Government Budget consultative workshops coordinated and facilitated.
7. Local Government grants and MDA quarterly releases analysed and released within the timelines.
8. Medium term budget framework report prepared;

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9. Monthly & Quarterly Performance of the Economy Reports prepared;
10. Charter for Fiscal Responsibility updated;
11. Background to the Budget (BTTB) prepared;
12. Annual Economic Performance Report (AEPR) prepared;
13. Integrated Macroeconomic Model operationalized;
14. Economic and macro-econometric forecasts prepared;
15. Semi-annual and annual budget performance report produced;
16. Gender and equity budgeting mainstreamed;
17. Public Spending and service delivery report (PSSD) produced;

Debt and Cash

1. External resources to finance Government development objectives secured
2. Medium Term Debt Management Strategy (MTDS) reviewed
3. Annual Debt Sustainability Analysis Report and sovereign debt risk reports published
4. Public debt portfolio and risk Analysis Reports prepared
5. Regular debt statistical bulletins produced
6. A high quality and updated database of GoU debt portfolio on the financial analysis system created and maintained.
7. External debt borrowing guidelines developed
8. Timely settlement of external & domestic debt statutory obligations

Public Investment Management

1. Development Committee (DC) Reports prepared
2. Development Committee Guidelines Developed and published
3. Development Committee Secretariat Enhanced
4. Development Committee Project Reviews undertaken
5. Project Facilitation Fund established
6. Integrated Bank of Projects (IBP) established
7. A PIMS centre of excellence established at MUK and User Manuals for PIMS Developed

Accounting Policy/System development and implementation

- a. Installation and implementation of a MID range IFMS in LGs PFM systems;
- b. A robust, secure and efficient computerized Financial Management System for Government implemented
- c. Treasury operations' statutory Financial Statements prepared;
- d. Financial reporting and Accounting Standards for service delivery across Government Standardized;
- e. Guidelines for strengthening Internal Control and Financial Reporting for MDALGs issued;
- f. Treasury Inspection Function streamlined and strengthened;
- g. PFM practices and Systems Performance monitored ;
- h. LG Act/Legal framework harmonized with PFMA2015;
- i. Financial Management of Public Corporation and State Enterprises harmonized
- j. Treasury Memorandum prepared;

IMPROVE COMPLIANCE WITH ACCOUNTABILITY RULES AND REGULATIONS

1. Internal Audit reports from Votes prepared; quarterly internal Audit reports produced; 4 quarterly branch support/monitoring carried out and reports produced; and risk registers and strategies across Government MDAs developed;
2. Financial audits covering 100 MDAs, 105 Statutory Bodies, 105 projects, 4 PSAs, and 2326 Local Authorities undertaken.
3. Value for Money Audits covering 10 Value for Money audits, 5 Specialized audits, 2 follow up audits, 1 PPP Audit; and 84 Forensic Audits undertaken;
4. Annual Report of the Auditor General for the year ended 2018 processed and equitably disseminated;
5. OAG Disaster Management Plan Develop;
6. A monitoring mechanism for the implementation of an MoU with IG and PPDA established;
7. Teammate libraries for Forensic, IT and Treasury Audits developed and piloted;
8. Pre- Issuance (Hot) Reviews and Post- Issuance (Cold) Reviews for RA, PA, FA and PSA audits undertaken;
9. ICPAU engaged and a cooperation agreement on undertaking Joint QA Reviews of Out sourced Audits developed;

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10. Audit verification reports produced
11. Technical support provided to oversight committees during preparation of reports;
12. Parliamentary briefs, minutes and feedback reports produced;
13. Report on AG's report recommendations adopted by oversight committees and the House produced;
14. Donor projects managed for FY ended 30th June, 2019 and reports produced;
15. Asset register updated as at end of 30th June 2019;
16. Review of existing accounting and reporting frameworks;
17. Carry out market research to create an average market price data bank
18. Review the NAA, 2008 and Article 163 of the Constitution, 1995
19. Represent AG and the OAG in Courts of Law and other legal fora
20. Compile status of Court cases that arise out of recommendations of the Auditor General's Report;
21. Effective communication of VFM reports through production of short videos and abridged versions of VFM reports
22. Improved coverage of Audit reports and the Office in the media through engagements

ENHANCE PUBLIC CONTRACT MANAGEMENT AND PERFORMANCE

1. National Public Procurement Sector Policy developed
2. Local content Strategy Implemented
3. Institutional Framework and structures to enhance Public Procurement Reviewed
4. A monitoring and Evaluation mechanism for Public procurement developed
5. Capacity of key Public Procurement stakeholders built across the country to ensure effectiveness of their operations;
6. Government Procurement Portal rolled out to an additional 15 entities
7. E- Government Procurement system rolled out to ten pilot entities
8. Update the price list quarterly due to the frequent changes in the market place
9. Sixty (60) procurement related investigations undertaken
10. Implementation of recommendations as issued by the Authority from audits, investigations and compliance checks followed up in at least 100 entities
11. Expedite the PPDA Act;

ENHANCE THE PREVENTION, DETECTION AND ELIMINATION OF CORRUPTION

1. Strengthen the specialised investigations of high profile /grand corruption cases in MDA's and LG's
 2. Recover more than 50% of funds recommended for recovery from court decisions and investigations carried out
 3. Ensure that all leaders eligible to fill asset disclosure meet their obligations using the IG Online Declaration Portal (IGODS)
 4. Strengthen the collaboration framework with the Anti-corruption Institutions (Inter-Agency Forum (IAF)
 5. National Ethical Values popularised in public and core private institutions of both girls and boys from regions in Uganda
 6. Resolve ombudsman complaints
 7. Uganda's anti-corruption obligation under the United Nations Convention Corruption (UNCAC) complied with
 8. Ethics mainstreamed in MDALGs involving both men and women
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(iv) Sector Investment Plans

During the FY 2018/19 BFP period, the sector will implement the following investments plans.

1. In order to reduce on the rental costs and enhance the independence and efficiency of sector institutions, the following constructions will be implemented:
 - office block at MFPED (UGX5.02Bn);
 - PPDA Head Office (UGX5.9Bn);
 - URA Head Quarters (UGX12.90Bn);
 - IG Head Office (UGX12.5Bn);
 - construction of the Centre for Audit Excellence, fence two regional offices, procure power back up systems and carry out regular maintenance in another 5 regional offices (UGX1.552Bn); and
 - Uganda Business Facilitation Centre constructed and completed to accommodate the one stop centre and main entities include URSB, UIA, CMA, KCCA, URA and NIRA. UHTTI Building constructed, furnished and retooled (UGX10 billion);
1. Reducing interest rates is one of the key objectives of ASSIP and the NDPII. During this BFP period, the sector has allocated UGX80bn for capitalisation of financial institutions including EADB, ADB, UDB, IDB and PTA Banks.
2. Good and adequate office furniture, machinery, equipment and motor vehicles promote efficiencies in the execution of the sector mandate. During the FY2018/19 BFP, the sector intends to purchase the following:
 - MFPED is to operationalise the document management system during the financial year to enable easy document archival and access (UGX0.838 billion);
 - URA (UGX0.10Bn for Office Equipment, Furniture & fittings; UGX0.20Bn for Computer equipment; UGX3.02Bn for lease of vehicles; UGX10.41Bn for Disaster Recovery systems & IT licenses; and UGX8.00Bn for Enterprise Resource Planning (ERP));
 - PPDA (UGX0.35Bn for purchase of motor vehicles);
 - FIA (8 motor vehicles, goAML Electronic system, ICT infrastructure, office furniture and equipment);
 - OAG (2 vehicles to replace those due for boarding off and, a Vehicle Security Scan system to manage the fleet UGX0.85Bn; and Procurement of Computers, Annual renewal and procurement of TeamMate licenses, Kaspersky Anti-Virus Renewal, procurement of IDEA Data Analysis licenses UGX1.5Bn).

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	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Debt to GDP Ratio			2016	24.6%	32.8%	33.8%	33.8%
Tax to GDP Ratio			2016	13%	14.4%	14.9%	14.9%
Fiscal Deficit			2016	4.8%	4.7%	3.7%	3.7%
Sector Outcome : Sustainable Macroeconomic Stability							

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Sector Objectives contributed to by the Sector Outcome

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	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Inflation Rate			2016	6.9%	4.8%	5%	5%
Economic Growth			2016	4.8%	6%	6.5%	7%

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	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Corruption Perception Index			2016	25	28	30	30

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
Programme Objective :	<ol style="list-style-type: none"> 1. Formulation of appropriate fiscal and monetary policies for revenue generation and management 2. Monitoring public debt to ensure debt sustainability 3. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. 4. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation. 5. Formulation of investment and private sector policies 6. Ensure conducive investment climate 7. Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation

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Responsible Officer:	Director Economic Affairs				
Programme Outcome:	Sustainable economic growth and stability				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• GDP growth rate		0%	6%	6.5%	7%
• Inflation rate		4.1%	5%	5%	5%
• Domestic Revenue as a percentage of GDP		0%	14.6%	15.1%	15.6%
Programme :	02 Budget Preparation, Execution and Monitoring				
Programme Objective :	<ol style="list-style-type: none"> 1. Provide strategies and guidelines for the budget process. 2. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. 3. Avail financial resources to finance implementation of Government programmes. 4. Monitor and ascertain efficiency in utilization of national resources for intended priorities 5. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects 6. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development 				
Responsible Officer:	Director Budget				
Programme Outcome:	Improved budget credibility				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Fiscal Credibility and Sustainability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Supplementary expenditure as a %ge of the initial approved budget		1.26%	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1		1%	8%	7%	3%
Programme :	03 Public Financial Management				

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Programme Objective :	<ol style="list-style-type: none"> 1. Compilation and management of the accounts of votes; 2. Custody and safety of public money; 3. Manage resources of Government; 4. Custody of all government certificates of all titles for investments; 5. Maintenance of a register of government investments 6. Develop the internal audit strategy and supervise its implementation; 7. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; 8. Review and consolidate audit reports from the votes and externally financed projects; 9. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters: 10. Consolidate the reports on all audit committees on the respective votes 11. Periodically evaluate the effectiveness of audit committees of their respective votes; 12. Facilitate the development of the internal audit cadres; and 13. Provide evidence to the relevant parliamentary oversight committees when requested to do so.
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Responsible Officer: Accountant 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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of MDAs with Financial Reports in compliance with Public Finance Management Act and regulations		50%	100%	100%	100%
• Percentage of internal audit recommendations implemented in Central Government		52%	100%	100%	100%

Programme : 09 Deficit Financing and Cash Management

Programme Objective :	<ol style="list-style-type: none"> 1. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities 2. 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 3. 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 debt levels

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Debt to GDP ratio		27.4%	31	33	31

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• External resources mobilized as a percentage of the National Budget.		3%	30.6%	25.2%	20.5%
Programme :	10 Development Policy and Investment Promotion				
Programme Objective :	<ol style="list-style-type: none"> 1. Initiate and coordinate economic policy research to inform National economic development policy-making. 2. Provide technical advice on budgetary alignment to National development strategies and priorities. 3. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks. 4. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth. 5. Annually prepare and publish background to the Budget. 				
Responsible Officer:	Director Economic Affairs				
Programme Outcome:	An evidence-based National Development policy agenda				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
	Performance Targets				
Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of National development policies under active implementation		81.3%	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement		2%	50%	50%	50%
Programme :	11 Financial Sector Development				
Programme Objective :	<ol style="list-style-type: none"> 1. Providing policy oversight and establish the database on all financial Institutions in the Country. 2. Periodically review and analyze the general performance of the financial sector to inform policy. 3. Initiate policies, Laws for deepening and improving the penetration of the financial sector. 4. 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. 5. Support effective regulation in respect to financial institutions. 6. Create a conducive policy environment for product development. 7. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 8. 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. 9. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, and FIA). 10. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence. 11. Formulate rational and sound financial policies that contribute to national and global financial stability. 12. Provide briefing and policy advice on the financial sector. 				

Sector: Accountability

Responsible Officer:	Director Economic Affairs				
Programme Outcome:	Credible, safe and sound financial markets and systems				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• %ge of financially included adult population		86%	91%	93%	95%
• Domestic Equity market capitalization to GDP ratio		0%	5.0%	5.0%	3.0%
Vote 103 :Inspectorate of Government (IG)					
Programme :	12 General Administration and Support Services				
Programme Objective :	<ol style="list-style-type: none"> 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. To ensure safe custody and maintenance of IG properties and assets. 				
Responsible Officer:	Under Secretary				
Programme Outcome:	Efficient and effective Inspectorate of Government.				
<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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of targets achieved.		25%	75%	80%	85%
Programme :	13 Anti-Corruption				

Sector: Accountability

Programme Objective :		<ul style="list-style-type: none"> i. To create public awareness and enlist public support for preventing and combating corruption. ii. To investigate organized and syndicate and other forms of corruption in Uganda Government Ministries, Departments, Agencies and Local Governments. iii. Enforce adherence/compliance to the Code of Conduct. iv. To prosecute cases of corruption and provide legal services. v. 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	
Programme Outcome:	Reduction in crime of corruption and related offences.	

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of grand or syndicated corruption cases registered.			75	50	45

Programme :	14 Ombudsman				
Programme Objective :	<ul 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. <p>To examine the practices and procedures, facilitate discovery of corrupt practices and recommend actions for revision of methods of work and procedures.</p>				
Responsible Officer:	Director				
Programme Outcome:	Adherence to standards in public administration.				

Sector Outcomes contributed to by the Programme Outcome

1. Value for Money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number of improvements in public administration as a result of Ombudsman actions.			75	100	125

Vote 112 :Ethics and Integrity

Programme :	52 Ethics and Integrity
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Sector: Accountability

Programme Objective :	<ol style="list-style-type: none"> 1. To provide political leadership and coordinate national efforts against corruption and moral decadence. 2. To Mainstream ethics and integrity to propel good governance taking into consideration issues of Gender and equity. 3. To spearhead the development of laws, policies and strategies to promote ethics and integrity in the Ugandan society taking into consideration issues of Gender and equity. 4. To coordinate and advise Government on the operations of religious and Faith Based Organisations in the Country. 5. To communicate Government efforts against corruption and offshoots of moral decadence.
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Responsible Officer: Secretary

Programme Outcome: National Ethical Values (NEVs) mainstreamed in public and core private institutions

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % of local governments with functional DIPFs		3%	30%	30%	30%
• % increase in public and core private institutions of both girls and boys equally selected from all regions of Uganda participating in fighting moral decadence		2%	20%	20%	20%
• % of MDAs & LGs where anticorruption laws, the National Ethical Values are disseminated		3%	20%	20%	20%

Vote 122 :Kampala Capital City Authority

Programme : 09 Revenue collection and mobilisation

Programme Objective : To mobilize funds that will ensure service delivery for the different activities in the City.

Responsible Officer: Director Revenue Collection.

Programme Outcome: Efficiency in the collection and management of public resources to ensure value for money in the service delivery.

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Number			116,613,000,00	122,613,000,00	125,766,000,00

Vote 129 :Financial Intelligence Authority (FIA)

Programme : 58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime

Sector: Accountability

Programme Objective :	Ensure that Accountable/Reporting entities comply with AMLA and ATA and their respective Regulations and Guidelines, provide legal representation, enforce administrative sanctions, and ensure that proceeds of crime are confiscated. Undertake analysis of financial transactions and disseminate financial intelligence reports to Law Enforcement Agencies and ensure that IT infrastructure supports FIA operations and provides safety and integrity of FIA information
Responsible Officer:	David Ngobi
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

1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance with FATF recommendations			Largely compliant	Largely compliant	largely compliant

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

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance			30%	50%	80%

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

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of awareness of targeted entities			50%	75%	90%

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				
<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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of compliance with public financial management laws and regulations		0%	45%	50%	60%
Programme Outcome:	Improved quality of audit reports contributing to value for money in the use of Public resources				
<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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of external audit report recommendations implemented		0%	75%	80%	80%
Programme :	16 Value for Money and Specialised Audits				
Programme Objective :	To 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				
<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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Judicial and Administrative actions resulting from audits		0%	5%	6%	7%
• Recoveries and savings resulting from audits		0%	65%	70%	75%
• Policy changes and Administrative Instructions resulting from OAG reports		0%	75%	75%	80%
Programme :	17 Support to Audit services				
Programme Objective :	Enhance organizational performance and efficiency in operations				
Responsible Officer:	MAXWELL POUL OGENTHO				

Sector: Accountability

Programme Outcome: A high performing and efficient model institution					
<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				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Corporate Strategy implemented		10%	50%	75%	100%
• Level of OAG compliance with ISSAI's using INTOSAI Performance Measurement Framework		20.86%	65%	70%	75%
• Level of implementation of Internal and External Audit Recommendations		2	5	6	7
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					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Level of Strategic plan delivered		60.01%	80%	85%	85%
• Annual Auditor General rating of institutions		Unqualified	unqualified	unqualified	unqualified
Programme : 54 Revenue Collection & Administration					
Programme Objective : Maximise Revenue					
Responsible Officer: Doris Akol					
Programme Outcome: Maximum revenue					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Revenue collection to target		95.97	100%	100%	100%
• Compliance level		80.6%	77%	80%	80%
• Tax Administration cost as % of revenue		0.75%	2.3%	2.3%	2.3%
Vote 143 :Uganda Bureau of Statistics					
Programme : 55 Statistical production and Services					

Sector: Accountability

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 o enable better planning and monitoring of sociology-economic development in the country
Responsible Officer:	Executive Director
Programme Outcome:	Statistical planning and programmes enhanced in the National Statistical System. Increased Demand and use of data & statistical Information, Enhanced Organisational management.

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,			60%	75%	80%

Vote 153 :PPDA

Programme :	56 Regulation of the Procurement and Disposal System
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: <ol style="list-style-type: none"> 1. Strengthening transparency and accountability in public procurement 2. Increasing competition and hence contributing to domestic industry development 3. Enhancing the efficiency of public procurement system 4. Strengthening contract management and performance 5. Leveraging technology to improve procurement outcomes 6. Enhancing the performance of public procurement beyond compliance 7. Enhancing the effectiveness of capacity building, research and knowledge management 8. Strengthening the internal PPDA capacity to deliver improved performance of public procurement 9. Leveraging and enhancing partnerships and collaborations.
Responsible Officer:	Benson Turamye Ag. Executive Director.
Programme Outcome:	Improved procurement contract management and performance

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Macroeconomic Stability

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of contracts rated satisfactory		65.5%	100%	100%	100%
• Proportion of Contracts above threshold subjected to open bidding		50.5%	80%	80%	80%

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

	FY 2016/17	FY 2017/18	2018-19	Medium Term Projections
<i>Billion Uganda shillings</i>				

Sector: Accountability

Programme Service	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 008 Ministry of Finance, Planning & Economic Dev.								
01 Macroeconomic Policy and Management	81.046	14.638	2.957	14.878	15.557	22.800	23.900	25.000
02 Budget Preparation, Execution and Monitoring	20.871	24.628	5.424	26.772	26.120	31.200	33.300	34.400
03 Public Financial Management	79.212	84.071	8.273	52.683	49.084	53.277	56.300	59.400
04 Development Policy Research and Monitoring	58.715	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Investment and Private Sector Promotion	65.339	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Microfinance	42.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Deficit Financing and Cash Management	0.000	5.151	0.903	6.556	11.207	17.284	18.600	23.700
10 Development Policy and Investment Promotion	0.000	120.001	16.714	74.368	65.490	61.707	64.330	56.027
11 Financial Sector Development	0.000	136.655	30.541	98.056	161.980	187.459	214.407	237.559
49 Policy, Planning and Support Services	147.725	44.258	7.364	54.186	48.510	57.444	61.444	67.444
Total for the Vote	495.532	429.403	72.177	327.498	377.948	431.170	472.282	503.530
Vote : 103 Inspectorate of Government (IG)								
12 General Administration and Support Services	0.000	18.831	2.939	27.053	31.108	35.836	41.339	42.339
13 Anti-Corruption	0.000	23.768	4.491	24.373	29.222	29.870	32.323	33.323
14 Ombudsman	0.000	2.814	0.521	2.508	2.929	5.563	4.115	9.743
51 Corruption investigation ,Litigation & Awareness	41.384	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	41.384	45.413	7.952	53.933	63.259	71.268	77.777	85.405
Vote : 112 Ethics and Integrity								
52 Ethics and Integrity	4.435	5.971	0.832	5.867	7.056	8.033	9.430	11.100
Total for the Vote	4.435	5.971	0.832	5.867	7.056	8.033	9.430	11.100
Vote : 122 Kampala Capital City Authority								
09 Revenue collection and mobilisation	0.420	0.434	0.010	0.434	0.529	0.609	0.730	0.876
Total for the Vote	0.420	0.434	0.010	0.434	0.529	0.609	0.730	0.876
Vote : 129 Financial Intelligence Authority (FIA)								
58 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.489	1.629	0.390	1.627	1.984	2.282	2.738	3.286

Sector: Accountability

59 Policy, International Cooperation and Mutual Legal Assistance	6.668	6.546	1.400	6.548	7.712	8.644	9.837	11.248
Total for the Vote	7.156	8.175	1.790	8.175	9.696	10.926	12.575	14.534
Vote : 131 Auditor General								
15 Financial Audits	0.000	22.902	5.825	19.966	22.700	24.583	27.105	30.010
16 Value for Money and Specialised Audits	0.000	11.629	2.873	7.094	8.081	8.767	9.693	10.762
17 Support to Audit services	0.000	20.084	4.231	27.501	32.991	37.669	43.229	49.862
53 External Audit	58.683	0.000	12.929	0.000	0.000	0.000	0.000	0.000
Total for the Vote	58.683	54.615	25.858	54.561	63.771	71.019	80.027	90.634
Vote : 141 URA								
18 Administration and Support Services	0.000	171.745	42.018	168.813	182.209	294.364	296.774	328.637
54 Revenue Collection & Administration	276.182	194.018	47.273	176.659	223.191	159.223	214.179	249.995
Total for the Vote	276.182	365.763	89.291	345.472	405.401	453.588	510.953	578.632
Vote : 143 Uganda Bureau of Statistics								
55 Statistical production and Services	49.838	53.072	7.473	53.072	63.206	72.412	79.204	87.243
Total for the Vote	49.838	53.072	7.473	53.072	63.206	72.412	79.204	87.243
Vote : 153 PPDA								
56 Regulation of the Procurement and Disposal System	11.060	13.387	2.144	17.387	20.427	23.156	24.802	26.720
Total for the Vote	11.060	13.387	2.144	17.387	20.427	23.156	24.802	26.720
Total for the Sector	944.691	976.234	207.526	866.400	1,011.293	1,142.180	1,267.781	1,398.675

S3: Sector Interventions for 2018/19

Sector: Accountability

Sector Challenges in addressing gender and equity issues for FY 2018/19

Some of the challenges experienced in addressing gender include:

1. Awareness of gender and related issues is still low among staff. The government and other stakeholders have not been carried out enough sensitization for people to appreciate the importance of gender and equity.
 2. Limited capacity for mainstreaming gender and equity in planning and budgeting. The sector institutions are at different levels of knowledge of gender budgeting; and equity budgeting is relatively a new thing;
 3. Limited knowledge of integrating gender and equity issues in Programme Based Budgeting (PBB) approach and Programme Based System (PBS). PBB is a new thing (2 years old), therefore, sector institutions have not yet fully grasped it and unable to integrate gender and equity issues in the PBS.
 4. Limited availability and use of dis-aggregated data by gender, age, people with disabilities and location. Dis-aggregated data is required to identify gender and equity priorities for the budget.
 5. Limited resources allocated to gender and equity which leads to many of the planned gender and equity interventions not implemented.
 6. Low enforcement of existing gender and equity policies and regulations.
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