

## Section 3: Accountability Sector

### 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 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	143.331	161.625	39.454	165.845	174.137	182.844
	Non Wage	248.525	290.139	63.981	286.266	340.656	401.974
Development	GoU	240.105	455.337	39.471	585.950	702.554	807.937
	Ext. Fin.	0.817	97.624	9.804	92.801	41.157	17.607
	<b>GoU Total</b>	<b>631.962</b>	<b>907.101</b>	<b>142.906</b>	<b>1,038.061</b>	<b>1,217.347</b>	<b>1,392.755</b>
	<b>Total GoU+Ext Fin. (MTEF)</b>	<b>632.779</b>	<b>1,004.725</b>	<b>152.710</b>	<b>1,130.861</b>	<b>1,258.504</b>	<b>1,410.363</b>
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>10.733</i>	<i>0.000</i>	<i>5.130</i>	<i>0.360</i>	<i>0.400</i>
	<b>Grand Total</b>	<b>632.779</b>	<b>1,015.458</b>	<b>152.710</b>	<b>1,135.991</b>	<b>1,258.864</b>	<b>1,410.763</b>

\* Excluding Taxes and Arrears

#### (ii) Sector Contributions to the National Development Plan

The vision of Accountability Sector is to ensure transparency and accountability in public service delivery through promotion of efficiency and effectiveness in mobilization and utilization of public resources. This links directly to the fourth objective of NDP II which is to strengthen Mechanisms for Quality, Effective and Efficient Service Delivery. In order to realise the NDPII goal of attaining middle income status by 2020, the Sectors role in the mobilisation of resources is crucial in strengthening the country's competitiveness for sustainable wealth creation, employment and inclusive growth as well as efficient delivery of public services.

The Sector role as a point of coordination for all aspects of accountability is articulated in the Accountability Sector Strategic Investment Plan (ASSIP) and includes five strategic objectives that include;

1. Strengthen coordination and collaboration amongst sector institutions
2. Enhance planning, mobilization, and allocation of government resources
3. Improve compliance with accountability rules and regulations
4. Strengthen Public Demand for Accountability
5. Enhance prevention, detection and elimination of corruption

Over the course of FY2016/17, Accountability Sector Institutions seeks to implement programmes aimed at achieving the targets for inclusive economic growth and macroeconomic stability. The sector efforts is therefore geared towards raising the tax GDP ratio, enhancing integration between FDI's and Local Business Firms; reducing interest rates; raising insurance penetration and national savings to GDP ratio; increasing the level of capitalization and widening investment opportunities in the capital markets; improving statistical data production and policy research; and implementation

The Sector also strives to deepen and consolidate various reforms underway in order to improve efficiency and effectiveness of public expenditure management, promote transparency and accountability to enhance the quality of public finance management and service delivery. This involves improving public financial

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management and consistency in the economic development frameworks; increasing transparency and efficiency in procurement procedures and practices as well as reduce the procurement cycle time, maximizing value for money, enforcement of the regulatory framework and streamlining the inspection function, strengthening of oversight function to carry out audits, effectively detect, investigate, report and prosecute corruption cases; and following up and implementation of recommendations made by oversight institutions. The NDP II strategies and interventions have guided a careful selection of key sector outputs through which funding is channelled towards attainment of the sector goal.

### (iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

1. *Culture of increasing Citizen's demand for Accountability and Value for Money principal in service delivery promoted;*
2. *Compliance to Accountability Policies, Service Delivery Standards and Regulations strengthened*
3. *Research and usage of sector information to promote public awareness promoted*
4. *Accountability Sector's contribution to economic growth and development enhanced*
5. *The fight against corruption and measures for poverty eradication intensified.*

### (iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

#### *Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.*

A credible and consistent budget is vital for enhancing accountability in public revenues and expenditure. During FY2014/15, UGX. 11,837.7Bn of the budget was released that equates to 85.1% of the approved budget. Works and Transport, and Energy and Mineral Development sectors received 102% and 39% of their budget allocation respectively. The low release for energy sector was attributed to delays in the finalization process of securing of financing from the China Exim Bank for the construction of Karuma and Isimba Hydro Power Projects. The aggregate absorption rate was strong at 98%, with Works and Transport (99.7%), Energy and Mineral Development (97%), Education (96.5%), Agriculture (94%), Tourism, Trade and Industry (100%). The arrears against total expenditures in FY N-2 (2012/13) reduced to 1.4% against annual target of 4%.

#### Budget Preparation, Execution and Monitoring.

The sector in accordance with the Budget process prepared; Approved Budget Estimates (Vol.1) for FY 2015/16; Budget Estimates Vol. III for parastatals; Appropriation Bill 2015; Public Investment Plan for FY 2015/16; Cabinet Memoranda on the Budget FY 2015/16; Budget Speech FY 2015/16, reviewed OBT and mapping of business processes, carried out mapping of the National Budget 2015/16 to the NDP II. Undertook monitoring of budget execution and supervision of service delivery through the Budget Monitoring Unit and as such produced and disseminated the semi-annual monitoring report Budget Monitoring reports, the findings indicate that the construction of Karuma hydropower was affected by: the reluctance of the contractor to implement the issues raised by the consultant; delays to conclude the financing agreement between China Exim Bank and the Government of Uganda among others.

#### *Outcome 2: Compliance to accountability policies, service delivery standards and regulations.*

The improvement of compliance with accountability rules and regulations is a key area of focus in the Accountability Sector through; enhancing and harmonizing the legal and regulatory framework, strengthening the oversight institutions, following up and implementing the recommendations of the oversight institutions, among others. During FY2014/15, 23% of the contracts had complete procurement records, 50% of the contracts were subjected to open competition, 104% (83) procurement audits were conducted against annual target 80 procurement audits, 97 follow-ups were made against annual target of 80 follow ups, the result of the follow up activities indicate that 82% of PPDA audit recommendations were implemented. Performance in monitoring compliance with the PPDA law was moderately satisfactory, with 78% (117) MDAs inspected. The audit findings indicate that, 70% of central government (CG) audit reports and 69% of local governments (LG) audit reports for FY 2013/14 were clean whereas 62% of statutory bodies audit reports were clean, an improvement against audit report for FY 2012/13

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### Public Financial Management

The sector through this vote function rolled out Integrated Financial Management System to 23 Donor Funded Projects, supported IFMS & IPPS Interface payroll rollout to 120 Entities to effectively process all salaries, pension and gratuity, implemented; Fixed Assets Module to 10 Central Government Votes; the Treasury Single Account (TSA) for efficient cash management and has enabled closing of dormant and non-essential bank accounts reducing the number of Government Accounts; the Computerized Education Management and Accounting System in 8 Public universities and other self-accounting tertiary institutions for better management of the private student scheme through full disclosure and accountability for public resources. Decentralized the payroll which has led to timely payment of salaries. This resulted into savings amounting to UGX 100bn.

### External Audits

Through this vote function, the sector conducts audits, and investigations to assess the efficiency, effectiveness, and accountability of public sector agencies and their programs in view of enhancing and strengthening good governance. During FY2014/15, Financial audit were conducted in 79 out of 91 statutory bodies, 107 out of 109 Ministries, Departments and Agencies and 1667 out of 1007 Higher Local Governments<sup>1</sup> (HLGs) (including Town councils and sub-counties), equivalent to 87%, 98% and 178% performance level respectively. The forensic investigations and special audit was conducted in 79 out of 46 public sector agencies equivalent to 172% indicating high demand for forensic investigations and special audits. The Government also audited 137 out of 134 projects in the FY 2014/15. In establishing economy, efficiency and effectiveness in the operations of any Ministry Department and Agency, 15 out of 16 planned Value for Money (VFM) audits were conducted. Audit of a Public Private Partnership (PPP) project was deferred to FY 2015/16 due to delay in approval of the PPP project audit guidelines

### Regulation of Procurement and Disposal Systems

Conducted 83 procurement audits against 80 planned procurement audits equivalent to 104%. In enforcing compliance with all the provisions of the PPDA Act, the sector conducted follow up 121% of 80 planned followed up activities. Arising from the audits and follow up activities, 40 providers were suspended in 2013/14, of which 13 (32.5%) were suspended over forged income tax clearance certificates, 13 (32.5%) were suspended over forged bid securities, 6 (15%) were suspended over incomplete works, 5 (12.5%) suspended over forged Register of Providers (RoP) Certificates, 2 (5%) suspended over forged completion certificates and 1 (2.5%) over forged contracts. Also compliance checks were undertaken, a total of 117 (78%) Ministries, Departments and Agencies were inspected against 150 planned. The performance compliance checks covering 9 compliance areas<sup>2</sup> was moderately satisfactory. Also carried out the National Integrity Survey to gauge the public perspectives on the impact of corruption on the outcomes of public procurement and come up with remedial solutions to public procurement related corruption. There was a significant drop in the value of procurements that were subjected to open competition from 87.6% in FY 2013/2014 to 49.9% in FY 2014/2015. This is attributed to the fact that the thresholds for open competition in the Central Government PDEs were significantly raised under the amendments to the PPDA Act. On register of Providers: 1,415 new providers were registered on the ROP and 1,296 existing providers renewed their subscription. A total of UGX 433,001,300 was generated from the Register of Providers. For the contracts rated satisfactory from Procurement Audits: of the sampled 4,692 procurements worth UGX 2,504,795,516,282, UGX 299,465,568,176 (12%) of them were at high risk by value, UGX 789,498,767,971 (32%) were medium risk, UGX 1,007,782,406,512 (40%) were low risk by value while UGX 408,048,773,623 (16%) were satisfactory by value. On contracts completed within contractual value: There was an improvement in performance from 75% in the FY 2013/14 to 80.5% of the value of procurements in FY 2014/15 being implemented according to planned money value. In terms of numbers 48.6% of the total number of procurement contracts in FY 2014/15 got implemented within the planned money value compared to 20.9% reported in FY 2013/14. Proportion of Contracts with complete records: There was a decline in performance on this indicator related to contracts with complete records in FY 2014/15. The percentage of contracts with complete records was 23.4% as compared to 29.9% in the Financial Year 2013/14. The record that continues to cause the poor performance is the contract

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implementation plan. Launched PPDA Regional Offices in Gulu to support to 31 Entities located in northern Uganda to ensure efficient and accountable use of public resources for improved service delivery.

### Corruption investigation and litigation

A number of legal and institutional reforms have been undertaken to enhance the enforcement of the anti-corruption measures. During the financial year, the Sector registered 2,390 corruption and ombudsman complaints, 1,113 were recorded at the head office and 1,257 in the regional Offices. 2,094 investigations were concluded into alleged corruption cases and maladministration in public offices out of planned 1,950. Arising from the investigations, 54 arrests were made, 69 cases were prosecuted resulting into 15 convictions, 5 acquittals, 6 cases withdrawn and 2 dismissals and recovery of UGX. 970,606,750. Investigated and completed 155 ombudsman complaints against annual target of 150 complaints in and investigated 9 systems. Systemic investigations was affected by reluctance of the institutions/MDAs being studied to provide information timely, poor record keeping in various government departments which made it difficult to retrieve vital data for the system studies and bureaucracy in the procedures of having cases resolved. There was good progress in prosecution and civil litigation with 69 corruption cases were concluded out of annual target of 50 cases. 44% of the backlog cases were completed was attributed to inadequate capacity to carry out IT forensic and other complex investigations, high risks associated with the cases handled and increasing complexity and changing faces of corruption. Also verified 51 leaders' declarations against annual target of 50. However, the compliance rate was found to be moderate at 82%. The compliance rate of 100% for leaders to declare was not achieved because the operations of the security forces are scattered which makes it difficult to declare on time.

### Strengthening Good Governance and Accountability

The Sector through Directorate of Ethics and Integrity (DEI) disseminated the NACS, the National Ethical Values Policy and 500 copies of the simplified version of the Anti-corruption laws to 41 Ministries, Departments, Agencies, Local Governments and stakeholders, coordinated the Anti-Corruption week, conducted training to integrate ethical values in 4 Primary Teachers Colleges, built capacity of 4 District Integrity Promotion Forum, created awareness in 13 schools in Kampala on danger of drug abuse and immorality, pretested the training manual on anti-corruption for local enforcement agencies, reviewed the Zero Tolerance to Corruption Policy, compiled the Compendium of Anti-corruption laws, developed Citizen's Handbook on anti-corruption and handled whistleblowers cases.

### *Outcome 3: Accountability Sector's contribution to economic growth and development enhanced*

The performance in revenue mobilization against GDP is critical in determining a country's economic growth and development. In FY 2014/15, the economic growth slowed-down as evidenced by the decline in GDP by 0.4 percentage points from 5.1% in FY 2012/13 to 4.7% in FY 2014/15 due to lower private investment outturns and slow sectoral growth of the telecommunications subsector and fisheries subsectors despite stable inflation at 6.7%. Revenue as a share of GDP fell by 0.1 percentage points from 13.4% in FY 2012/13 to 13.3% in FY 2014/15. The decline in performance was due to revenue collection which was attributed mainly to the shilling appreciation and lower domestic demand during the year. The exchange rate in FY 2014/15 was stable which stood at UGX 2538 on average compared with UGX 2595 in the previous fiscal year

### Revenue Collection and Administration

The total revenue outturn for FY 2014/15 amounted to UGX 9.8 trillion against the target of UGX 9.7 trillion thereby registering a surplus of UGX 98 billion and performance of 101%. The revenue outturn grew by 20% in FY 2014/15 compared to 12% in FY 2013/14 against the outturn in the preceding year. Domestic taxes revenue collections for the FY 2014/15 was UGX 5,553.72 billion against a target of UGX 5,529.29 billion, registering a deficit of UGX 24.4 billion. However, compared to the same period in FY 2013/14, there was a growth in revenue of 8% (UGX 393.9 billion).

### Economic Development and Policy Research

Under this, the Sector generates evidence based research and carries out data analysis to inform

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Government decision on Economic policy and national development. During this period, the sector prepared the Fiscal reconciliation of Local Government Outlays using LG final accounts for FY 2013/14, completed the Background to the Budget (BTTB) FY 2015/16, and completed the Policy Implementation Issues Report (PIR) for FY 2014/15. Also produced the Poverty and Social Impact Assessment (PSIA) report for FY 2014/15 to serve as a background paper for the 2015 Millennium Development Goals (MDGs) Report, completed the Local Government Outlay Analysis Report for FY 2012/13; Participatory Policy Assessment on instituting a minimum wage in the Districts of Lira, Kasese, Jinja and Kampala; final report on the Benefit Incidence Analysis of public spending in social sector was completed. Through POPSEC, support to district leaders was provided to enable prioritization of family planning in district planning and budgeting processes were held in Katakwi, Oyam and Moroto districts. Integrated Population variables in the town councils of Buikwe, Kiira, Entebbe Municipality, Nkokonjeru, Lugazi & Njeru town councils. Through Economic Policy Research Centre, a number of research papers including a critical review of ongoing public finance management reforms. (2012-2014): Are the reforms yielding the expected outcomes? ; Revisiting Uganda's inorganic fertilizer chain a need for a stronger regulatory system. ; A path way to financial inclusion mobile money and saving behaviour in Uganda. ; Reforms in Uganda's Agricultural extension system; how appropriate is the single spine structure; A comparative analysis of the tourism sectors in the EAC; the way forward for Uganda (draft report)

### Investment and Private Sector Development

The Uganda Free Zones Authority was established to operationalize the Free Zones Act 2014. Developed a standard inspection brief for establishment and operation of a special economic zone; published & disseminated the Free zones Act as well as the regulations and Licensing Guidelines for Free Zones, estimated contingent liabilities for ongoing Public-Private Partnerships Projects was estimated for projects such as Kalangala Infrastructure Services (KIS) Project; Umeme Electricity Distribution Project; Kampala Serena Hotel Project; the Nalubaale and Kiira Hydroelectric Facilities Project; Kenya - Uganda Railway Concession Project; Bujagali Power Project; and Kilembe Mineral Project). Under Uganda Investment Authority, 319 projects worth US\$ 1401.8 were licensed & expected to create planned employment of 44,480 jobs and monitored 88 projects worth actual investment of US\$ 616.9 million and 8,659 actual jobs created. Under the technical and entrepreneurship skills training 30 entrepreneurs trained in technical skills: on textile tie and dye in Luweero; 30 entrepreneurs were trained in Bakery skills in Mpigi District; 53 women entrepreneurs were trained at Makerere University in business management skills. Under the Enterprise Uganda, 3939 were mobilized for the BEST entrepreneurship training in Amuria, Ngora, Adjumani, Kampala, and Budadiri. This BEST training covers topics such as opportunity identification, sources of finance, partnerships, entrepreneurial mind-set, skills to help one start a business with what they have. Follow up was provided to 2119 participants in Adjumani, Budadiri, Wakiso and Kampala. Counselling was provided for specific individual business challenges. 36 participants trained in Business Plan writing, and 79 in customer care. 42 SMEs attend the ETW training.

### Microfinance

The Sector through this vote function monitored 1380 SACCOs in view of strengthening Rural Financial Services Strategy (RFSS) and deepening of financial services delivery in the rural areas, 300 SACCOs were strengthened through capacity building, Microfinance Policy 2005 was reviewed, 294 loans were disbursed, 99% of the target of 295 loans, valued at UGX 37.853bn, 78% of the targeted value of disbursement of UGX 48.5bn. Two loan products were developed and are ready for review.

### Statistical Production and Services

The Sector through Uganda Bureau of Statistics (UBOS) produced macroeconomic statistics, population and social statistics and Industry and Agriculture statistics to support policy, decision making, research, and development initiatives. The macroeconomic statistics produced include; inflation rates, Trade Balance, gross domestic product (GDP) monthly, quarterly and annually, and Annual Statistical Abstract 2014 , Quarterly Index of Industrial Production (IIP), the Producer Price Index (PPI) for manufacturing, Hotel and Restaurants and Construction Sector Index (CSI). On population and social statistics, the bureau produced statistics on labour force, population, education, crime and wealth indicators through the Demographic and

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Health Survey and panel surveys. Other areas of statistical production include Generation of Government Finance Statistics, and Trade Statistics, Labour and Migration Statistics; and the conduct of surveys such as Household Surveys and Informal Cross Border. The National Service Delivery Survey commenced and Data collection crossed to FY 2015/16. During the implementation of the FY 2014/15.

### S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

#### (i) Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.

##### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Stock of arrears	13.2 (2013/14)	13.2%	13.2% (2017/18)
Releases as a percentage of approved budget	89.2 (2013/14)	99	99 (2017/18)
% of funds utilized against funds released	95.7 (2013/14)	99	99 (2017/18)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

<i>Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>				
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>	
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>				
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>				
<b>Output: 140102</b>	<b>Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>			
<i>Performance Indicators:</i>				
Tax to GDP ratio	13.7%	To be determined in Q2	13.7%	
Percentage of debt service payments made on time	100%	Awaiting DSA 2015	100%	
External resources mobilized as a percentage of the National Budget.	17.5%	3.8%	17.5%	
<i>Output Cost (US\$ bn):</i>	5.092	1.129	4.926	
<i>Vote Function: 1402 Budget Preparation, Execution and Monitoring</i>				
<b>Output: 140201</b>	<b>Policy, Coordination and Monitoring of the National Budget Cycle</b>			
<i>Performance Indicators:</i>				
Arrears as a % of total expenditures FY N-2	3.5%	0.5	3%	
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	89%	100	89%	
% of funds utilized against funds released (CG on IFMS)	98%	86.4	98%	
<i>Output Cost (US\$ bn):</i>	10.314	1.538	11.363	
<b>Output: 140202</b>	<b>Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>			
<i>Output Cost (US\$ bn):</i>	4.057	1.148	3.805	
<b>Output: 140204</b>	<b>Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>			

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*Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	3.719	0.390	3.729

\* Excludes taxes and arrears

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

*Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.*

<b>2015/16 Planned Actions:</b>	<b>2015/16 Actions by Sept:</b>	<b>2016/17 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
Dynamic CGE Model implemented	Progress report on Implementation of static and dynamic CGE model produced	Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	Set up Statistical Unit. Transfer econometric modelling skills to the technical staff for sustainability of the tool.
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	Draft Paper on Comparison of the 2002 SUT/SAM with the 2009/10 SAM produced and still under review by MEPD department. We expect to present it in Q2 to the top technical committee of the Ministry	Macroeconomic forecasting results produced	
Macroeconomic forecasting results produced	Q2 GDP forecasts produced	Results from the SUT/SAM produced	
Results from the SUT/SAM produced	Potential GDP and Output gap produced		
Vote Function: 14 02 Budget Preparation, Execution and Monitoring			
Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources availed in line with the available resource envelope and planned activities in the SIPs	Avail resources in line with the available resource envelope and planned activities in the SIPs	Formulate a credible budget Enforce budget discipline
Vote Function: 14 03 Public Financial Management			
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills Harmonisation of financial regulations	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills undertaken in 9 PDEs	Continuous Inspection of PDEs for guidance on compliance to PPDA Act and PPDA Performance monitoring	Enforce compliance to policy requirements
1. IFMS rolled out to 4 hybrid Votes in central Government 2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	IFMS rolled out to 5 hybrid Votes in central Government  IFMS rolled out to 10 more Donor Funded Projects (DFPs)  IFMS data centres and 180 sites supported to remain connected to the network	IFMS rolled out to 4 hybrid Votes in central Government  IFMS rolled out to 25 more Donor Funded Projects (DFPs)	Train staff to manage IFMS sites and retain the staff
DMFAS training for new users  Staffing and capacity building of the NAO support Unit	Training of users undertaken and debt Service operations in DMFAS updated. DMFAS.  Staffing and capacity building of the NAO support Unit	DMFAS training for new users  Reviewing and harmonising Bank Accounts in Line with TSA Implementation	All inflows to be captured in database Training of all involved staff Review of financial packages

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<i>Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Reviewing and harmonising Bank Accounts in Line with TSA Implementation. Public Debt records reconciled	undertaken	guidelines.	
<b>Vote: 141 URA</b>			
Vote Function: 14 54 Revenue Collection & Administration			
-Strengthen litigation and prosecution function -Implement the national audit plan -Operationalize the oil and gas division -Implement the joint compliance strategy -Enhance risk selectivity profiling -Strengthen post clearance audits	Strengthened litigation and prosecution function.  Operationalized oil and gas division with staff posted to the unit.  Joint compliance strategy was developed in July-2015 and its implementation is on going.  Enhanced risk selectivity profiling in both customs department.  Strengthened post clearance audits.	-Strengthen capacity of staff in analysis of returns and follow up on any tax issues. -Strengthen High net worth individuals and VIP sections. -Implement the Real Time Risk Mgt solution (Customs) -Strengthen litigation and prosecution function	Increase collaboration with KCCA, NWSC, UMEME and Lands for sharing information on rental  Increase collaboration with UCC & Telecom Companies to share information on Sim boxing
Implementation of the training planner  Operationalise (STRAMAL) Model that is premised on three pillars namely: Strategy: Maintenance & Leadership.	The training planner for FY 2015/16 was approved by URA management and the implementation of the plan is going.  The staff development trainings for FY 2015/16 is based on the STRAMAL model focusing on leadership development, strategic and maintenance trainings, technical programs in tax administration and professional development programs.	Staff Capacity building in PODITI, PODITRA, and identified sectors based on risk analysis.	Capacity Building: The capacity building program for medium term strategy has been designed in accordance with the Strategy, Maintenance and Leadership (STRAMAL) Model that is premised on three pillars namely: Strategy: Maintenance & Leadership

### (ii) Outcome 2: Compliance to accountability policies, service delivery standards and regulations.

#### *Status of Sector Outcomes*

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Percentage of unqualified audit reports	CG-58%, LG-37%, SB-62% (2013/14)	52	52 (2017/18)
Percentage of contracts by value rated satisfactory	29 (2013/14)	50	50 (2017/18)
Percentage of contracts above the threshold subjected to competitive bidding in targeted institutions	87.6 (2013/14)	80	80 (2017/18)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

*Outcome 2: Compliance to accountability policies, service delivery standards and regulations.*



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
<i>Vote Function: 1403 Public Financial Management</i>			
<b>Output: 140301</b>	<b>Accounting and Financial Management Policy, Coordination and Monitoring</b>		
<i>Performance Indicators:</i>			
Percentage of MDAs submitting financial reports on time (2 months after end of FY)	100%	63	100
Percentage of DFPs complying with Financing Agreements Terms of Reference	85%	85	85
Percentage of Central Government Entities complying with set Financial reporting standards	100%	95	100
Average percentage of TSA cash balances reported daily, weekly and monthly	0	0	0
<i>Output Cost (US\$ bn):</i>	18.327	3.098	17.990
<b>Output: 140302</b>	<b>Management and Reporting on the Accounts of Government</b>		
<i>Performance Indicators:</i>			
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	5	25
Number of Audit reports with satisfactory ranking in Local Authorities	37	15	37
Number of Audit reports with satisfactory ranking in Central Government	15	3	15
<i>Output Cost (US\$ bn):</i>	7.930	1.107	11.803
<b>Output: 140303</b>	<b>Development and Management of Internal Audit and Controls</b>		
<i>Performance Indicators:</i>			
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	45%	65
Percentage of Internal audit recommendations implemented in Local Authorities	55%	33%	55
Percentage of Internal audit recommendations implemented in Central Government	62.0%	41%	62
Percentage of audit Committee recommendations implemented	70%	52%	70
<i>Output Cost (US\$ bn):</i>	3.994	0.614	4.595
<b>Output: 140304</b>	<b>Local Government Financial Management Reform</b>		
<i>Output Cost (US\$ bn):</i>	3.900	0.759	9.569
<b>Output: 140305</b>	<b>Strengthening of Oversight (OAG and Parliament)</b>		

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<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	5.211	0.453	2.194
<b>Vote: 103 Inspectorate of Government (IG)</b>			
<i>Vote Function: 1451 Corruption investigation, Litigation &amp; Awareness</i>			
<b>Output: 145102</b>	<b>Investigations/operations</b>		
<i>Performance Indicators:</i>			
% of proposed corrective actions identified during project inspection implemented	70	55.8	70
% of backlog cases investigated	70	20	70
% of corruption cases investigated and completed	85	149.6	85
<i>Output Cost (US\$ bn):</i>	2.923	0.592	3.218
<b>Output: 145103</b>	<b>Prosecutions &amp; Civil Litigation</b>		
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	5	12
Number of corruption cases prosecuted and completed.	50	21	50
<i>Output Cost (US\$ bn):</i>	2.459	0.500	2.600
<b>Output: 145104</b>	<b>Education and Public Awareness</b>		
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	3	15
Number of partnerships and institutions supported	20	5	20
<i>Output Cost (US\$ bn):</i>	2.121	0.326	1.959
<b>Output: 145105</b>	<b>Decentralised Anti - corruption programmes</b>		
<i>Performance Indicators:</i>			
% of funds recovered from MDALGs as recommended during investigations	50	90.6	50
% of corruption cases complaints investigated and completed	90%	128	90%
<i>Output Cost (US\$ bn):</i>	12.268	2.604	12.569
<b>Output: 145106</b>	<b>Verification of Leaders' Declarations</b>		
<i>Performance Indicators:</i>			
Number of leaders investigated for breach of Leadership Code	20	0	20
Number of leader's declarations verified	50	7	50
Compliance rate for leaders required to file declaration forms	100	0	100
<i>Output Cost (US\$ bn):</i>	2.184	0.427	2.193
<b>Output: 145107</b>	<b>Ombudsman Complaints, Policy and Systems Studies</b>		

## Section 3: Accountability Sector

<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Performance Indicators:</i>			
Number of systemic investigations conducted per annum	8	3	8
Number of Ombudsman investigations concluded.	150	63	150
Number of Policy and Systems Studies completed.	4	0	4
<i>Output Cost (US\$ bn):</i>	<i>1.797</i>	<i>0.236</i>	<i>2.093</i>
<b>Vote: 112 Ethics and Integrity</b>			
<i>Vote Function: 1452 Governance and Accountability</i>			
<b>Output: 145201</b>	<b>Formulation and monitoring of Policies, laws and strategies</b>		
<i>Performance Indicators:</i>			
Number of Regulations Produced	2	2	2
Number of MDALGs in which Anti-Corruption laws are disseminated	12	4	12
National Anti Corruption Policies Produced	1	1	1
<i>Output Cost (US\$ bn):</i>	<i>1.042</i>	<i>0.229</i>	<i>1.042</i>
<b>Output: 145202</b>	<b>Public education and awareness</b>		
<i>Performance Indicators:</i>			
Number of Schools sensitized on national Ethical Values	12	1	100
Number of MDALGs which district Integrity Promotion For capacity building was conducted	12	1	6
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	40	6	40
<i>Output Cost (US\$ bn):</i>	<i>1.175</i>	<i>0.282</i>	<i>1.175</i>
<b>Output: 145204</b>	<b>National Anti Corruption Strategy Coordinated</b>		
<i>Performance Indicators:</i>			
Number of stakeholders implementing National Anti-Corruption Strategy	40	10	40
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	40	10	40
Number of Functional Inter Agency Forum working groups	4	1	4
<i>Output Cost (US\$ bn):</i>	<i>0.432</i>	<i>0.105</i>	<i>0.430</i>
<b>Vote: 131 Auditor General</b>			
<i>Vote Function: 1453 External Audit</i>			
<b>Output: 145301</b>	<b>Financial Audits</b>		

## Section 3: Accountability Sector

<i>Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
percentage of audit reports disseminated	100	0	100	
No of Statutory Bodies Audited	67	23	67	
No of projects audited	180	24	100	
No of MDAs Audited	120	45	123	
No of Higher LGs Audited (including Town councils and sub-counties)	1786	917	1786	
No of forensic investigations and special audits conducted	66	13	56	
<i>Output Cost (US\$ bn):</i>	<i>21.345</i>	<i>6.145</i>	<i>21.345</i>	
<b>Output: 145302</b>	<b>Value for Money Audits</b>			
<i>Performance Indicators:</i>				
No of Value For Money Audits conducted	16	2	16	
<i>Output Cost (US\$ bn):</i>	<i>8.170</i>	<i>1.840</i>	<i>8.170</i>	
<b>Vote: 153 PPDA</b>				
<i>Vote Function: 1456 Regulation of the Procurement and Disposal System</i>				
<b>Output: 145601</b>	<b>Procurement Audit and Monitoring</b>			
<i>Performance Indicators:</i>				
Proportion of procurement audits and investigation recommendations implemented	82	57	85	
Percentage of contracts by value rated satisfactory	50	0	55	
Number of procurement investigations conducted	60	9	60	
Number of procurement audits conducted	102	34	120	
Number of follow-ups undertaken on procurement audits and investigations recommendations	120	18	120	
<i>Output Cost (US\$ bn):</i>	<i>1.611</i>	<i>1.287</i>	<i>1.631</i>	
<b>Output: 145603</b>	<b>Legal and Advisory services</b>			
<i>Performance Indicators:</i>				
Number of entities rated satisfactory	40	0	45	
Level of adherence to service standards (Number of MDAs inspected)	120	0	130	
<i>Output Cost (US\$ bn):</i>	<i>1.157</i>	<i>0.030</i>	<i>1.247</i>	

\* Excludes taxes and arrears

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
<b>2015/16 Planned Actions:</b>	<b>2015/16 Actions by Sept:</b>	<b>2016/17 Planned Actions:</b>	<b>MT Strategy:</b>

## Section 3: Accountability Sector

<i>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Vote: 112 Ethics and Integrity</b>			
Vote Function: 14 52 Governance and Accountability			
Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	The Leadership Code (Amendment) Bill, 2015 which establishes the Tribunal was approved by Cabinet.	Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	Restructure the Directorate to enable it bring in more staff and to review its pay structure to align it to sister institutions in the Inter Agency Forum
Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue was formed	One Capacity building workshop for Kalangala District Integrity Promotion Forum (DIPF) was conducted and also conducted fifteen (15) follow up dialogue meetings with DIPFs.	Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue was formed	Functional district integrity promotion forum and active CSOs participation.
Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emmerging issues in the sector.	1 IAF meeting took place during first quarter.	Undertake joint IAF annual performance review	full Implementation of the National Anti-corruption Country Strategy 2014 -19 (creating national ownership). The Objective of NACS to help government not duplicate initiatives in fighting corruption. It is also intended to raise awareness of the public
<b>Vote: 122 Kampala Capital City Authority</b>			
Vote Function: 14 09 Revenue collection and mobilisation			
Carry out property revaluation in the whole city.	The team has so far developed a work plan and procurement plan and is currently developing the Terms of Reference for contracting out revaluation of properties.	Tax education for compliance to pay NTR.  Carry out property revaluation in the whole city.	Training and recruitment of staff to manage the database for revenue management  Tax education for compliance to pay NTR.  Carry out property revaluation in the whole city.
<b>Vote: 131 Auditor General</b>			
Vote Function: 14 53 External Audit			
Hoima, Mbarara and Moroto Regional Offices connected to the OAG WAN; Management Information System procured and operationalised; Teammate licenses procured and deployed.	Procurement requisition form for networking components for OAG Wide Area Network for Jinja, Mbarara and Mbale regional offices was submitted to FINMAP. Process of developing ToRs for Management Information System is on-going.	Management Information System procured and operationalised; Teammate licenses procured and deployed. Review of Teammate version 10	Modernisation of the current ICT facilities. Building capacity of staff in IT audit and use of audit software.
Building the capacity of staff in audit skills (performance audit, engineering audit, IT audit and forensic investigations etc). Support staff for professional courses.	Advert for the Professional courses was made and staff applied for the sponsorship for the December 2015 sitting	Continue building the capacity of staff in audit skills (performance audit, engineering audit, IT audit and forensic investigations etc). Support staff for professional courses. Finalise and implement the new approved OAG Staff structure	Increased utilisation of in-house resource pool of trainers  Continue with on job training of new recruits  Continue with building capacity of Auditors in emerging new audit areas. Develop the training evaluation Framework

## Section 3: Accountability Sector

<i>Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Vote: 143 Uganda Bureau of Statistics</b>			
Vote Function: 14 55 Statistical production and Services			
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Work ion Progress; Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication thru timely facilitating of data collection, analysis and dissemination.	Strengthening of statistical publication in all Districts, Ministries and Government Agencies
<b>Vote: 153 PPDA</b>			
Vote Function: 14 56 Regulation of the Procurement and Disposal System			
Continued engagement of accounting officers on emphasis to equip PDUs	The Authority continues to engage the accounting officers of various Entities during different forums to provide working tools and adequate storage space for the PDUs	Continued engagement of accounting officers on emphasis to equip PDUs	Continue highlighting the issues of under-equipped PDEs in the annual procurement Audit report and the annual PPMS report.

### (iii) Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

#### *Status of Sector Outcomes*

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
Rate of Inflation	6.7 (2014/15)	6	6 (2017/18)
GDP growth rate	4.7 (2014/15)	5	5 (2017/18)
Exchange rate	2538 (2014/15)	3502	3357 (2017/18)

**Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome\***

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
<i>Vote Function: 1401 Macroeconomic Policy and Management</i>			
<b>Output: 140101</b>	<b>Macroeconomic Policy, Monitoring and Analysis</b>		
<i>Performance Indicators:</i>			
Percentage of PV of Domestic Debt Stock to GDP	<20%	awaiting DSA 2015	<20%
Percentage of Present Value PV of External Debt Stock to GDP	< 30%	awaiting DSA 2015	< 30%
Inflation Rate	5%	5.8%	5%
Economic Growth	5.3%	To be available in Q3	5.3%
<i>Output Cost (US\$ bn):</i>	16.246	1.323	19.508
<b>Output: 140102</b>	<b>Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>		
<i>Performance Indicators:</i>			
Tax to GDP ratio	13.7%	To be determined in Q2	13.7%
Percentage of debt service payments made on time	100%	Awaiting DSA 2015	100%
External resources mobilized as a percentage of the National Budget.	17.5%	3.8%	17.5%

## Section 3: Accountability Sector

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	5.092	1.129	4.926
<i>Vote Function: 1404 Development Policy Research and Monitoring</i>			
<b>Output: 140401</b>	<b>Policy, Planning, Monitoring, Analysis and Advisory Services</b>		
<i>Performance Indicators:</i>			
Public Investment (Projects) aligned with the national strategic development objectives and targets	100%	0	100%
<i>Output Cost (US\$ bn):</i>	4.917	1.187	5.585
<b>Output: 140404</b>	<b>Policy Research and Analytical Studies</b>		
<i>Output Cost (US\$ bn):</i>	1.230	0.194	1.230
<b>Output: 140451</b>	<b>Population Development Services</b>		
<i>Output Cost (US\$ bn):</i>	4.714	1.138	4.714
<b>Output: 140452</b>	<b>Economic Policy Research and Analysis</b>		
<i>Output Cost (US\$ bn):</i>	4.425	0.944	4.425
<i>Vote Function: 1406 Investment and Private Sector Promotion</i>			
<b>Output: 140601</b>	<b>Investment and private sector policy framework and monitoring</b>		
<i>Output Cost (US\$ bn):</i>	3.165	0.597	2.765
<b>Output: 140651</b>	<b>Provision of serviced investment infrastructure</b>		
<i>Output Cost (US\$ bn):</i>	32.864	4.536	43.494
<b>Output: 140652</b>	<b>Conducive investment environment</b>		
<i>Output Cost (US\$ bn):</i>	3.600	0.900	3.600
<b>Output: 140653</b>	<b>Develop entrepreneur skills &amp; Enterprise Uganda services</b>		
<i>Output Cost (US\$ bn):</i>	2.610	0.522	2.610
<b>Output: 140654</b>	<b>Privatisation</b>		
<i>Output Cost (US\$ bn):</i>	4.300	0.800	2.800
<b>Output: 140655</b>	<b>SME Services</b>		
<i>Output Cost (US\$ bn):</i>	0.550	0.110	0.550
<i>Vote Function: 1408 Microfinance</i>			
<b>Output: 140801</b>	<b>Microfinance framework established</b>		
<i>Performance Indicators:</i>			
Percentage of population accessing financial services (financial inclusion)			80%
Percentage of microfinance institutions complying with Microfinance policies, laws and regulations			80%
<i>Output Cost (US\$ bn):</i>	2.435	0.593	2.438
<b>Output: 140851</b>	<b>SACCOS established in every subcounty</b>		
<i>Output Cost (US\$ bn):</i>	11.354	1.629	4.274

## Section 3: Accountability Sector

<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>	
<b>Output: 140852</b>	<b>Microfinance Institutions supported with matching grants</b>			
<i>Output Cost (US\$ bn):</i>	4.293	1.073	4.290	
<b>Output: 140853</b>	<b>SACCOs capacity strengthened</b>			
<i>Output Cost (US\$ bn):</i>	14.102	2.245	32.504	
<b>Vote: 122 Kampala Capital City Authority</b>				
<i>Vote Function: 1409 Revenue collection and mobilisation</i>				
<b>Output: 140901</b>	<b>Registers for various revenue sources developed</b>			
<i>Output Cost (US\$ bn):</i>	3.000	0.000	0.000	
<b>Output: 140902</b>	<b>Local Revenue Collections</b>			
<i>Performance Indicators:</i>				
Proportion of targeted revenue collected	111.0	0.789	112.7	
<i>Output Cost (US\$ bn):</i>	3.367	0.060	0.764	
<b>Vote: 141 URA</b>				
<i>Vote Function: 1454 Revenue Collection &amp; Administration</i>				
<b>Output: 145401</b>	<b>Customs Tax Collection</b>			
<i>Performance Indicators:</i>				
Percentage of Customs tax Revenue collected against target	100	101	100	
<i>Output Cost (US\$ bn):</i>	52.626	13.503	52.626	
<b>Output: 145402</b>	<b>Domestic Tax Collection</b>			
<i>Performance Indicators:</i>				
Percentage of Domestic Tax Revenue collected against target	100	96.05	100	
Percentage Growth in taxpayer register	30	5.3	23	
Average filling ratio	89	83.05	89	
<i>Output Cost (US\$ bn):</i>	64.151	15.845	64.151	
<b>Output: 145403</b>	<b>Tax Investigations</b>			
<i>Output Cost (US\$ bn):</i>	5.919	1.448	5.919	
<b>Vote: 143 Uganda Bureau of Statistics</b>				
<i>Vote Function: 1455 Statistical production and Services</i>				
<b>Output: 145501</b>	<b>Economic statistical indicators</b>			
<i>Performance Indicators:</i>				
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	3	12	
Quarterly GDP and key economic indicators	4	1	4	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data	1	0	1	



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<i>Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2015/16 Spending and Targets Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Targets</b>
2012			
<i>Output Cost (US\$ bn):</i>	7.437	1.485	5.448
<b>Output: 145502</b>	<b>Population and Social Statistics indicators</b>		
<i>Performance Indicators:</i>			
preliminary results on the 2012 population and housing census	Yes	Yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	No
Information on annual urban unemployment rate	Yes	No	No
<i>Output Cost (US\$ bn):</i>	26.169	3.453	19.759
<b>Output: 145503</b>	<b>Industrial and Agricultural indicators</b>		
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	3	12
No. of Industrial/producer price indices compiled	12	3	12
Report on annual census of business establishment complied	Yes	No	No
<i>Output Cost (US\$ bn):</i>	8.185	1.658	6.022
<b>Output: 145504</b>	<b>District Statistics and Capacity Building</b>		
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	1
No. Higher Local Government compiling District Annual Statistical Abstracts	65	17	40
No. Districts implementing Community Information System .	65	18	40
<i>Output Cost (US\$ bn):</i>	1.908	0.421	2.123
<b>Output: 145505</b>	<b>National statistical system database maintained</b>		
<i>Performance Indicators:</i>			
Updated National Statistical Database operational and updated UBOS website	Yes	No	Yes
	Yes	No	Yes
<i>Output Cost (US\$ bn):</i>	1.672	0.295	2.190

\* Excludes taxes and arrears

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

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<i>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
Vote Function: 14 01 Macroeconomic Policy and Management			
URA efficiency and tax policy measures monitored and their impact evaluated. 2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	URA efficiency and tax policy measures monitored and their impact evaluated and reported. Revenue realised from efficiency and tax policy measures was Shs. 33.6bn as of 31st August 2015.	Monitor and Evaluate URA's efficiency in tax collection and revenue administration	Formulate policies that will enhance tax administration Effective tax issues awareness Bring the services closer to the people. Reform the tax system to ensure consistence with the current economic situation.
Vote Function: 14 04 Development Policy Research and Monitoring			
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	The Ministry structure is under review	Comprehensive restructuring of the Vote Function to reflect the new demands on the Department	Skills developed; improved work environment and high staff retention capacity; Support PIBID's effort to model sustainable agriculture by supporting the associated Biogas & fish production under the banana industry
Vote Function: 14 06 Investment and Private Sector Promotion			
1. Enhance advocacy and lobbying with relevant institutions like 2. Cabinet and Parliament of Uganda Investment Policy developed. 3. Private sector development strategy prepared.	Draft Private Sector Development Strategy 2016 to 2020 developed	Enhance advocacy and lobbying with relevant institutions like Cabinet and Parliament of Uganda to achieve a coherent Private Sector Investment Policy.	Enforce the laws
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.  6 International meetings attended under EAC/COMESA. 3.	One Regional dairy Sector Stakeholders meeting in Nairobi	Attende International meetings under EAC/COMESA to gain more expspoure to developing a more streamlined investment Policy	To merge all the institutions involved in investment and private sector development under one umbrella
Vote Function: 14 08 Microfinance			
SACCO networking activites undertaken Microfinance Management Information System (MIS) developed and updated and Continue monitoring of SACCOS and training of executives	SACCO networking activities undertaken. The Ministry organized Consultative Meeting with Canadian Cooperative Alliance on best SACCO Model. The meeting was also attended by UCSCU, PROFIRA and Consultants from the Canadian Cooperative Alliance. The meeting also discussed the features of a sustainable SACCO Model.	Continue monitoring of SACCOS and training of executives to ensure compliance with policies guiding the Microfinance Institutions	Monitoring framework Communication strategy
Vote Function: 14 49 Policy, Planning and Support Services			
Monitoring & Evaluation Framework and the Ministry strategic Plan fully	Performance indictors generated and data collection is ongoing for the M&E	Finalize the Monitoring & Evaluation Framework for the Ministry	Monitoring and evaluation of Ministry projects and programmes to be a core

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<i>Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
operationalised	System.		activity of the department, and to be incorporated in all programmes
<b>Vote: 103 Inspectorate of Government (IG)</b>			
Vote Function: 14 51 Corruption investigation ,Litigation & Awareness			
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The IG carried out recruitment of 32 inspectorate officers during the quarter. Over 80% of the officers were deployed in Regional Offices. Further an assessment was conducted to identify resource needs of the Regional Offices. A draft report is for review by the IG management.	The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective

### (ii) Efficiency of Sector Budget Allocations

1. The Accountability Sector is committed to improving efficiency and effectiveness in Budget allocation and execution to ensure Value for Money. The Sector will ensure strict adherence to Budgeting timelines so that to the budget approval process is done before the beginning of the Financial Year to allow proper planning and predictability of budget execution avoid Vote on Account appropriation. The Sector will also ensure that funds are allocated in accordance with work plans which are linked to the attainment of the NDPII short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Budget Monitoring and Accountability Unit will be strengthened to carry out annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which will facilitate identification of inefficiency in allocation and use of public funds.

2. The Sector will strengthen and further roll out of the Integrated Financial Management System (IFMS) across Government to ensure effective and efficient use of public resources for better service delivery, ensure adherence PFM Act, 2015, other laws, standards, guidelines, policies and procedures. Value for Money Audits, Financial audits, IT and Forensic audits will be carried out in addition to conducting quality assurance reviews to further ensure compliance to the law. Full operationalization of the Public Finance Management Act 2015 and the Treasury Single Account shall also improve financial management and efficiency in service delivery.

3. There is an increasing demand for Statistics that calls for increased frequency in disseminations. The sector plans to schedule related survey to run concurrently so that one round can be utilized to collect the Data. This will be combined with in the Data Collection tool design. This will facilitate the cost reduction processes and therefore enable to work within the available Allocation.

4. Enhancing the of Sector Institutions to deliver their mandates through training and professionalization of cadres, in critical areas, proper staffing tools will be availed to foster accuracy, effectiveness and service delivery in a timely manner. Recruitment of more staff to augment its current staff to increase the coverage of the activities, open and strengthen the Regional Offices to increase accessibility of services.

5. To generate more revenue so as to increase revenue to GDP ratio, the Sector will focus on fast growing and risky sectors with high revenue potential including; Wholesale & Retail sector with revenue projection of UGX.3,438.11Bn; Manufacturing sector with revenue projection of UGX.3,406.70Bn; Construction sector with revenue projection of UGX.343.10Bn; Rental/ Real Estates sector with revenue projection of UGX.184.31Bn. Focus area under each sector will involve: conducting compliance Risk based Audits, Post audit impact assessment, proper Receipt utilization/acquisition drives; Intensifying Investigation and

## Section 3: Accountability Sector

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Intelligence, Taxpayer Registration Expansion Programme, Strengthen Tax Education, Publicity and Stakeholder engagements. Implementation of the Tax Procedures Code (TPC) to accommodate the TPC in e-tax.

6. Also implement the electronic fiscal devices, exploring the use of new technology like tax stamps, strengthen and extend ECTS to mombasa to enhance cargo tracking, strengthen surveillance of operations to include porous borders, strengthen emerging areas like technology and agriculture that provide potential for revenue mobilization and create a platform for collection of other NTRs.

7. Strengthen system and build capacity for information gathering/intelligence to detect corruption in MDALGs. This will minimise over relying on reported complaints which in instances after investigations prove to be mere allegations yet a lot of resources are committed. Conduct more systemic investigations as opposed to handing individual complaints. This will provide recommendations for improvement of procedures, practices and systems.

8. Enhancing supervision and monitoring to ensure improved service delivery by strengthening monitoring and evaluation frameworks for each sector institution.

### **(iii) Sector Investment Plans**

UGX.6.6Bn has been allocated to URA Enterprise Resource Planning (-HRMS, Financials, Procurement Component)

UGX.20Bn has been allocated to URA HQ Building

UGX.10.9Bn has been allocated to Disaster Recovery System & IT Licenses

UGX.1.2Bn has been allocated to Plant and machinery(mini power house)

Uganda Bureau of Statistics has UGX 2Bn allocated to 15 Field Vehicles

UGX 3Bn has been allocated to the Entebbe Offices Renovation.

Ushs 30.00 billion is for the Agricultural Credit Guarantee Scheme,

UShs 350 billion for recapitalization of Bank of Uganda

Ushs 7.00 billion is for Capitalization of the Uganda Development Bank

Ushs 11.00 billion is for Capitalization of the Post Bank Uganda

Ushs 9.00 billion is for Capitalization of the PTA Bank

Ushs 2.00 billion is for Capitalization of the Islamic Development Bank

Ushs 3.702 billion is for Capitalization of the African Development Bank

Ushs 2.55bn has been allocated for the automation of the OBT and the implementation of the Performance Based Budgeting

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

A total of Ushs 13.74bn has been allocated for promotion of science and innovation

Ushs 9.03 billion has been allocated to PIBID for full operationalization of the pilot Banana processing

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plant in Bunyaruzinga-Bushenyi

Ushs 8.340bn has been allocated to the development of Industrial Parks

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

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

Ushs 21.813bn is allocated to the Competitiveness and Enterprise Development for Construction and finalization of Central office building for URSB and Computerization of business registration and licensing at URSB.

Ushs 4.007 billion has been allocated for the establishment and strengthening of SACCOs in the Support to Microfinance program. It shall also enable the project to support Outreach of SACCOs in Kampala and in loan disbursement.

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

Ushs 27.424 billion is allocated to PROFIRA to promote financial sector deepening especially in the rural areas of Uganda

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

Ushs 13.182 billion has been allocated for Tax refunds to qualifying Institutions.

Shs 4.826Bn has been allocated to renovate the three Auditor General regional offices of Arua, Fort Portal and Gulu which are in a dilapidated state.

Shs 5.791bn and Shs 6.659bn has been allocated to replace OAG aging fleet at the regional offices which is overdue for replacement.

The IG acquired land for the construction of its Head Office. In the current FY 2015/16, a consultant was hired to undertake architectural designs. The consultant is expected to submit final drawing by the closure of the financial year. The IG therefore intends to commence first phase of the construction exercise in the forthcoming FY 2016/17. In addition the IG will procure 5 cars.

Ug shs. 1.9 Billion has been allocated for the construction of its the authority's Headquarters on plot 39, Nakasero Road. The project will be undertaken jointly with the Uganda Road Fund.

**Table S2.4: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	459.2	455.2	593.0	554.5	45.9%	40.6%	54.0%	50.3%
Grants and Subsidies (Outputs Funded)	433.6	574.8	398.4	424.0	43.4%	51.3%	36.3%	38.4%
Investment (Capital Purchases)	107.4	90.8	107.0	124.1	10.7%	8.1%	9.7%	11.3%
<b>Grand Total</b>	<b>1,000.2</b>	<b>1,120.8</b>	<b>1,098.4</b>	<b>1,102.6</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### S3 Proposed Budget Allocations for 2016/17 and the Medium Term

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This section sets out the proposed sector budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>						
1401 Macroeconomic Policy and Management	101.277	324.024	9.783	453.563	412.826	521.033
1402 Budget Preparation, Execution and Monitoring	8.807	18.090	3.076	18.906	95.183	99.339
1403 Public Financial Management	16.004	64.553	12.865	59.352	37.833	52.420
1404 Development Policy Research and Monitoring	40.435	34.187	8.118	34.187	28.733	37.630
1406 Investment and Private Sector Promotion	15.676	52.068	8.535	60.798	56.216	54.865
1408 Microfinance	6.135	32.183	5.541	43.506	58.648	39.460
1449 Policy, Planning and Support Services	28.715	55.395	9.452	45.620	92.473	70.474
<b>Total for Vote:</b>	<b>217.048</b>	<b>580.498</b>	<b>57.369</b>	<b>715.932</b>	<b>781.913</b>	<b>875.220</b>
<b>Vote: 103 Inspectorate of Government (IG)</b>						
1451 Corruption investigation ,Litigation & Awareness	33.559	39.811	7.437	38.510	42.783	47.971
<b>Total for Vote:</b>	<b>33.559</b>	<b>39.811</b>	<b>7.437</b>	<b>38.510</b>	<b>42.783</b>	<b>47.971</b>
<b>Vote: 112 Ethics and Integrity</b>						
1452 Governance and Accountability	5.226	5.358	1.000	5.358	6.311	7.374
<b>Total for Vote:</b>	<b>5.226</b>	<b>5.358</b>	<b>1.000</b>	<b>5.358</b>	<b>6.311</b>	<b>7.374</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
1409 Revenue collection and mobilisation	0.402	6.367	0.060	0.764	0.876	1.009
<b>Total for Vote:</b>	<b>0.402</b>	<b>6.367</b>	<b>0.060</b>	<b>0.764</b>	<b>0.876</b>	<b>1.009</b>
<b>Vote: 130 Treasury Operations</b>						
1451 Treasury Operations	12.902	7.142	0.000	7.142	8.499	10.028
<b>Total for Vote:</b>	<b>12.902</b>	<b>7.142</b>	<b>0.000</b>	<b>7.142</b>	<b>8.499</b>	<b>10.028</b>
<b>Vote: 131 Auditor General</b>						
1453 External Audit	60.988	46.704	11.380	46.704	52.884	59.556
<b>Total for Vote:</b>	<b>60.988</b>	<b>46.704</b>	<b>11.380</b>	<b>46.704</b>	<b>52.884</b>	<b>59.556</b>
<b>Vote: 141 URA</b>						
1454 Revenue Collection & Administration	208.983	238.534	59.645	239.018	269.435	299.203
<b>Total for Vote:</b>	<b>208.983</b>	<b>238.534</b>	<b>59.645</b>	<b>239.018</b>	<b>269.435</b>	<b>299.203</b>
<b>Vote: 143 Uganda Bureau of Statistics</b>						
1455 Statistical production and Services	69.499	65.118	10.254	56.638	65.806	75.159
<b>Total for Vote:</b>	<b>69.499</b>	<b>65.118</b>	<b>10.254</b>	<b>56.638</b>	<b>65.806</b>	<b>75.159</b>
<b>Vote: 153 PPDA</b>						
1456 Regulation of the Procurement and Disposal System	8.115	10.685	1.754	10.685	12.223	13.841
<b>Total for Vote:</b>	<b>8.115</b>	<b>10.685</b>	<b>1.754</b>	<b>10.685</b>	<b>12.223</b>	<b>13.841</b>
<b>Vote: 500 501-850 Local Governments</b>						
1481 Financial Management and Accountability(LG)	15.240	15.240	3.810	15.240	18.136	21.401
1482 Internal Audit Services		0.000	0.000	0.000	0.000	0.000
<b>Total for Vote:</b>	<b>15.240</b>	<b>15.240</b>	<b>3.810</b>	<b>15.240</b>	<b>18.136</b>	<b>21.401</b>
<b>Total for Sector:</b>	<b>631.962</b>	<b>1,015.458</b>	<b>152.710</b>	<b>1,135.991</b>	<b>1,258.864</b>	<b>1,410.763</b>

\* Excluding Taxes and Arrears and including NTR

### (i) The major expenditure allocations in the sector

The sector budget for FY2016/17 Ushs 1130.861 billion of which Ushs 165.845 billion is wage, Ushs 286.266 billion is non-wage recurrent, Ushs 585.950 billion is domestic development, and Ushs 92.801 billion is external financing. In FY2017/18, the sector budget is estimated to be 1258.504 of which Ushs

## Section 3: Accountability Sector

174.137 will be wage, Ushs 340.656 will be non-wage recurrent, Ushs 702.554 will be domestic development and Ushs 41.157 will be external financing.

**Table S3.2: Major Changes in Sector Resource Allocation**

\* Excluding Taxes and Arrears

### S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1459 Macroeconomic Policy and Management</i>  <b>Output: 1401 59 Support to Financial Intelligence Authority</b>  <b>Funding Requirement (US\$ Bn):</b></p>	<p>Full operationalisation of the Financial Intelligence Authority (FIA) requires additional US\$ 5.1bn.</p>
<p><i>Vote Function: 1403 Public Financial Management</i>  <b>Output: 1403 03 Development and Management of Internal Audit and Controls</b>  <b>Funding Requirement (US\$ Bn): 13.124</b></p>	<p>1. The Accountability Sector Secretariat requires additional US\$ 3.5bn to implement activities in the ASSIP</p> <p>2. Funds required to operationalize the Public Procurement Appeals Tribunal ( PAT) US\$ 1.077 bn</p> <p>3. US\$ 6.424bn required for operationalisation of the proposed Directorate of Cash and Debt.</p> <p>4. US\$ 2.123bn required for operationalisation of the proposed Internal Audit Directorate.</p>
<p><i>Vote Function: 1457 Investment and Private Sector Promotion</i>  <b>Output: 1406 57 Support to Uganda Free Zones Authority</b>  <b>Funding Requirement (US\$ Bn): 8.276</b></p>	<p>1. Operationalisation of the Uganda Free Zones Authority (UFZA) requires 5.776bn to implement the Uganda Free Zones Authority</p> <p>2. Enterprise Uganda requires additional 2.5bn to deliver the BEST trainings countrywide</p>
<p><i>Vote Function: 1401 Corruption investigation ,Litigation &amp; Awareness</i>  <b>Output: 1451 01 Administration &amp; Support services</b>  <b>Funding Requirement (US\$ Bn):</b>            Additional funds needed for recruitment of new staff, buy equipment, operational funds and architectural designs for construction of IG office building.</p>	<p>Additional funds needed for recruitment of new staff, buy equipment, operational funds and architectural designs for construction of IG office building.</p>
<p><b>Output: 1451 05 Decentralised Anti - corruption programmes</b>  <b>Funding Requirement (US\$ Bn):</b>            Additional funding for strengthening Regional Offices.</p>	<p>Additional funding for strengthening Regional Offices.</p>
<p><i>Vote Function: 1401 Governance and Accountability</i>  <b>Output: 1452 01 Formulation and monitoring of Policies, laws and strategies</b>  <b>Funding Requirement (US\$ Bn): 1.600</b>  <b>Operationalization of the Leadership code tribunal</b></p>	<p>Approved fund for the operationalisation of leadership code tribunal was 2.6bn. Shs 1bn was released in FY 2015/16. However, the balance of 1.6bn is yet to be released to fully operationalise the tribunal</p>
<p><i>Vote Function: 1402 Revenue collection and mobilisation</i>  <b>Output: 1409 02 Local Revenue Collections</b>  <b>Funding Requirement (US\$ Bn):</b>            This Funding will increase NTR from UGX. 111 to UGX. 153Bn.</p>	<p>Increased NTR would lead to increased services and infrastructure contributing to growth.</p>
<p><i>Vote Function: 1401 External Audit</i>  <b>Output: 1453 01 Financial Audits</b></p>	

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<p><b>Funding Requirement (US\$ Bn):</b> 6.500</p> <p>The office requires additional funding of Shs 6.5bn and the expected outputs include;</p> <p>A back log of 1,807 (FY 2013/14 and 2014/15) and 820 sub-county and schools audits cleared</p> <p>Audits of 3 Energy construction projects (Karuma, Isimba, Oil refinery and pipeline)</p>	<p>To address the above challenge, the office requires an additional funding of Shs 6.5bn as detailed below:</p> <p>Section 13 of the National Audit Act 2008 requires the Auditor General to audit and report on all public accounts of Uganda and of all public offices. However, due to inadequate funding the office is unable to cover its entire audit population especially Local authorities and schools resulting into accumulation of audit backlog. In addition due to on-going developments in the country, new audit areas have emerged.</p> <p>Therefore, in the FY 2016/17, the office requires additional funding of Shs 6.5bn to clear audit backlog and expand audit coverage as summarised below:</p> <ul style="list-style-type: none"> <li>•Public works audit: UGX. 500m</li> <li>•Audit of Lower Local Government backlog UGX 5.0b</li> <li>•Audit of Energy construction projects (Karuma, Isimba, Oil refinery and pipeline, etc), UGX.1.0 Billion</li> </ul>
<p><i>Vote Function: 1472 Revenue Collection &amp; Administration</i></p>	
<p><b>Output: 1454 72 Government Buildings and Administrative Infrastructure</b></p>	
<p><b>Funding Requirement (US\$ Bn):</b> 18.566</p> <p>The funding for URA house is projected to last a period of three years. This is a shortfall on the MTEF projection</p>	<p>Construction of URA one stop centre building will save the organization vast resources in terms of rent, systems connectivity, transport and communication expenses, as well as improve service delivery to our clients.</p>
<p><i>Vote Function: 1472 Regulation of the Procurement and Disposal System</i></p>	
<p><b>Output: 1456 72 Government Buildings and Administrative Infrastructure</b></p>	
<p><b>Funding Requirement (US\$ Bn):</b> 2.000</p>	<p>The current offices of PPDA are small and cannot accommodate all PPDA staff thus requiring the Authority to rent extra space which is unsustainable in the long run.</p>