

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

## V1: Vote Overview

### I. Vote Mission Statement

To formulate sound economic policies, maximize revenue mobilization, ensure efficient allocation and accountability for public resources so as to foster sustainable economic growth and development.

### II. Strategic Objective

- (i) Economic stability and development;
- (ii) Public financial management and accountability;
- (iii) Resource mobilization and management;
- (iv) National planning and strategic development;
- (v) Development cooperation and regional integration;
- (vi) Public investment management;
- (vii) Investment and private sector development;
- (viii) Financial sector development and
- (ix) Strengthen institutional capacity and development.

### III. Major Achievements in 2017/18

#### PROGRAMME: MACRO-ECONOMIC POLICY AND MANAGEMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Tax Policy measures resulted into collection of Tax and non-tax revenues amounting to Shs. 6,904.79 bn against a target of Shs. 7,229.29 bn representing a shortfall of Shs. 324.5 bn.
- b) The MTEF and LTEF of Government were reviewed and updated.
- c) Prudent macroeconomic policies resulted into a lower inflation rate for the period with headline Inflation rate of 4.7%, core Inflation rate of 3.8%, Average Exchange rate of UGX 3617/USD
- d) The Tax Appeals Tribunal handled 54 tax disputes worth Ushs 211bn to improve revenue collection and administration
- e) MDAs and URA were monitored to ensure that the NTR target for FY 2017/18 is realized
- f) The Integrated Petroleum Sector Economic model and Medium term macroeconomic framework (MTEF) and Long Term Expenditure Framework updated
- g) Reports on the BOP position FY 2016/17, debt portfolio Analysis H2 FY 2016/17, Fiscal analysis 2016/17, Q4 FY 2015/16 Macroeconomic performance produced

#### PROGRAMME: BUDGET PREPARATION, EXECUTION AND MONITORING

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Public Investment Plan (PIP) for FY 2017/18, Approved Budget Estimates (Vol. 1) for FY 2017/18 were compiled, published and countrywide
- b) MTEF for FY 2018/19 -FY 2022/23 was prepared and issued with the 1st and 2nd BCC (BCCs) to all Technical and Political leaders in MDAs and LGs
- c) Rolled out Program Budgeting System to all MDAs and Local Governments countrywide
- d) Conducted Budget Consultations for FY 2018/19 across the country
- e) Built capacity of Local Government technical and political leaders in the use of PBS countrywide
- f) Supplementary schedules and Appropriation Bill 2017/18 was prepared and submitted to Parliament for consideration
- g) Public Investment Management System (PIMS) Manual on project preparation and appraisal was finalized to all Central and Local government Votes countrywide

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h) Quarterly releases made to Central and Local Government Votes on a timely basis

## PROGRAMME: PUBLIC FINANCIAL MANAGEMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Rolled out E-cash to all Central Government Entities and processed over thirty thousand cash payout using the e-cash portal.
- b) Updated the risk matrix including previous occurrences, any potential risks identified and mitigation of the occurrences.
- c) Fully implemented IFMS in 20 Local Governments (18 Municipalities and 1 district), 20 Donor Financed Projects and 3 Public Universities countrywide. Also supported implementation of Academic Institutions Management System (AIMS) to three Public Universities (Kyambogo, MUST and Busitema University).
- d) Annual Financial Statements to the Petroleum Fund was Prepared and submitted
- e) All external debt payments due were made in time. Domestic debt claims were also paid
- f) The Accountability Sector annual reviews were also held
- g) Commenced the development and configuration process of an interface between AIMS and IFMS.

## PROGRAMME: DEFICIT FINANCING AND CASH MANAGEMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Quarterly Debt Statistical Bulletin for FY 2017/18 were finalized and published.
- b) Negotiation guidelines for loans and grants acquisition by government entities developed and submitted to cabinet for consideration.
- c) 5 financing Agreements were reviewed, negotiated and signed with Development Partners.
- d) Regional projects and programmes effectively coordinated
- e) Seven (7) Cabinet and Parliamentary briefs were prepared for new loan requests including Loan for construction of Kabale International Airport, Kapchorwa Suam-Kitala road etcetra
- f) Nominal debt to GDP ratio as at 30th September 2017 stood at 37% while the Present Value (PV) of Debt to GDP for the same period is at 27.3%

## PROGRAMME: DEVELOPMENT POLICY AND INVESTMENT PROMOTION

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Updated Assessment of Economic Development Performance based on the UNHS 2016/17; Manpower Survey, 2016/17; UDHS 2016; and National Population and Housing Census 2014
- b) Finalization of National Strategy for Private Sector Development to facilitate coordinated action within the public sector and between the public and Private Sector for development
- c) Formulation of the National Investment Policy taking into account Gender and Equity Concerns
- d) Development of the Policy and Performance Web-portal to track progress of policy implementation
- e) Finalization of the National Standard Indicator Framework and alignment with the NDPII
- f) Operationalization of the One-Stop-Shop for Investment
- g) 66 Projects were created with expected outcomes of 7,394 Jobs. This is to improve employment levels for men and women, the elderly and PWDS
- h) 5 Private Free Zones declared and 5 Developers Licenses issued
- i) Six projects were identified, developed and funded in Kitagagata Mixed farmers Cooperative Society Limited in Sheema District; Kyazanga Farmers Cooperative Society Ld in Lwengo District; Community Development in Kasese District; Joint Energy and Environmental Project in Kalangala District; and Kibinge Coffee Farmers Cooperative Society Ld in Masaka District.

## PROGRAMME: FINANCIAL SECTOR DEVELOPMENT

In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Finalized the drafted Cabinet Memorandum on the Principal of National Payment System Policy and Bill.
- b) Finalized the draft Financial Institutions (Islamic Banking) Regulations and submitted them to the First Parliamentary Council (FPC) for legal drafting.
- c) Financial Institutions (Agent Banking and Bacassurance) Regulations were finalized and gazetted.
- d) Commenced operationalization of Uganda Microfinance Regulatory Authority (UMRA)
- e) Developed and launched the Capital Markets development master plan and the strategy for deepening the capital markets penetration in the Country
- f) Carried out assessment of investment in the Pension funds for compliance with the EAC Pension investment principle
- g) Disbursed funds to capitalize financial institutions including Uganda Development Bank, PTA Bank, Islamic development bank, Post bank Uganda, African development and implementation of the agricultural insurance scheme which benefited men and women, elderly and PWDS

## PROGRAMME: POLICY, PLANNING AND SUPPORT SERVICES

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In the first half of the FY 2017/18, the Ministry executed the following key deliverables under this Vote Function;

- a) Ministry Strategic Plan was finalized, approved and disseminated to all Public Universities, MDAs and LGs countrywide.
- b) Commenced implementation of phase one of the identity reorientation strategy for the Ministry
- c) Gender Work Place Policy for the Ministry was finalized and presented to Top Management for consideration and approval
- d) Gender and Equity Budgeting Training Manuals were developed and launched. Gender related issues are allocated US\$ 1.0bn
- e) HIV/AIDS Work Place Policy for the Ministry was developed and draft presented to Top Management for consideration
- f) Terms of Reference for construction of New Office Block were completed and approved by the Ministry of Works and Transport and PPDA. The building has a child care Center to cater for breastfeeding mothers
- g) Ministry sickbay operationalized to cater for the needs of both male and female staff of the Ministry while at work.

### IV. Medium Term Plans

The Ministry has laid out a strategic Plan spanning a period of five years from 2016-2021. The strategic plan spells out the strategic direction of the Ministry so as to achieve the vision of 'A competitive Economy for National Development'. Below is the strategic direction of the Ministry over the medium term. It is informed by the Accountability Sector Strategic Investment Plan, the National Development Plan, NRM Manifesto and the Presidential directives.

- i. Economic Stability and Development
- ii. Development cooperation and Regional Integration
- iii. Investment and private Sector Development
- iv. Financial Sector Development
- v. Resource Mobilization and Management
- vi. National Planning and Strategic Development Initiatives
- vii. Public Investment Management
- viii. Public Finance Management & Accountability
- ix. Strengthen Institutional capacity and development

The above strategic direction is informed by the Medium term goals as listed here-under;

- i. Sustainable Financing and Fiscal Policy Credibility
- ii. Improved Co-Ordination With Regional Bodies
- iii. Improved Private Sector Growth and Development
- iv. A Vibrant Financial Sector that Supports Inclusive and Sustainable Growth and Development
- v. Increased Revenue Effort and Budget Credibility
- vi. Strengthened Linkages Between Planning, Policy Formulation and Budgeting at all Levels for gender and equity sensitive service delivery
- vii. Increased Returns To Public Investments
- viii. Improved Efficiency and Effectiveness in Public Finance Management & Accountability
- ix. Effective and Efficient Ministry for both Female and Male Staff.

Other medium term interventions shall include;

- i) Development and operationalization of the National Population Databank
- ii) Finalization and coordination of implementation of the Demographic Dividend roadmap
- iii) Generate policy inputs for the formulation of the 3rd National Development Plan
- iv) Harmonize the PSD strategies in MFPED and PSFU to eliminate contradictions between the two and to increase their complementarity
- v) Raise the profile of private sector development research within the Programme's policy research agenda

While offering the above services under its mandate, the Ministry will ensure that equity and gender issues and concerns are addressed at all levels. The Ministry will further foster integration of these issues by MDAs and LGs in their plans so as to create an enabling environment for national prosperity no matter the gender or demographic affiliation of the Citizens. This will be done through communication in Budget Call Circulars and any other strategic guidelines to be issued by the Ministry from time to time.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	4.469	6.300	2.299	6.588	7.246	7.609	7.989	8.389	
Non Wage	132.948	127.297	74.599	263.644	321.645	369.892	443.871	532.645	
<b>Devt.</b>									
GoU	273.101	141.865	63.910	58.997	71.977	86.372	86.372	86.372	
Ext. Fin.	85.013	153.940	22.497	131.738	79.888	59.188	30.424	4.824	
<b>GoU Total</b>	<b>410.519</b>	<b>275.462</b>	<b>140.808</b>	<b>329.229</b>	<b>400.868</b>	<b>463.873</b>	<b>538.232</b>	<b>627.405</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>495.532</b>	<b>429.403</b>	<b>163.305</b>	<b>460.967</b>	<b>480.756</b>	<b>523.061</b>	<b>568.656</b>	<b>632.229</b>	
Arrears	11.259	3.349	3.289	16.092	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>506.791</b>	<b>432.751</b>	<b>166.594</b>	<b>477.060</b>	<b>480.756</b>	<b>523.061</b>	<b>568.656</b>	<b>632.229</b>	
<b>A.I.A Total</b>	<b>7.917</b>	<b>0.000</b>	<b>0.000</b>	<b>4.722</b>	<b>0.802</b>	<b>0.900</b>	<b>1.000</b>	<b>1.200</b>	
<b>Grand Total</b>	<b>514.707</b>	<b>432.751</b>	<b>166.594</b>	<b>481.781</b>	<b>481.558</b>	<b>523.961</b>	<b>569.656</b>	<b>633.429</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>503.449</b>	<b>429.403</b>	<b>163.305</b>	<b>465.689</b>	<b>481.558</b>	<b>523.961</b>	<b>569.656</b>	<b>633.429</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>107.548</b>	<b>93.176</b>	<b>0.000</b>	<b>200.724</b>	<b>121.713</b>	<b>71.393</b>	<b>0.000</b>	<b>193.106</b>
211 Wages and Salaries	25.917	3.216	0.000	29.134	28.665	2.801	0.000	31.467
212 Social Contributions	5.766	0.000	0.000	5.766	4.257	0.000	0.000	4.257
213 Other Employee Costs	1.091	0.000	0.000	1.091	1.027	0.123	0.000	1.150
221 General Expenses	41.650	16.665	0.000	58.315	48.534	2.614	0.000	51.148
222 Communications	0.524	11.274	0.000	11.798	1.258	13.967	0.000	15.225
223 Utility and Property Expenses	1.745	0.818	0.000	2.562	1.750	0.591	0.000	2.341
224 Supplies and Services	0.420	0.000	0.000	0.420	0.420	0.008	0.000	0.428
225 Professional Services	15.732	57.542	0.000	73.274	19.308	50.245	0.000	69.554
226 Insurances and Licenses	0.126	0.516	0.000	0.642	0.000	0.254	0.000	0.254
227 Travel and Transport	11.545	2.779	0.000	14.324	13.155	0.636	0.000	13.791
228 Maintenance	3.033	0.365	0.000	3.398	3.340	0.153	0.000	3.493
<b>Output Class : Outputs Funded</b>	<b>151.539</b>	<b>29.781</b>	<b>0.000</b>	<b>181.320</b>	<b>187.185</b>	<b>13.976</b>	<b>4.722</b>	<b>205.883</b>
242 Interest on Domestic debts	4.240	0.000	0.000	4.240	0.000	0.000	0.000	0.000
262 To international organisations	0.000	0.000	0.000	0.000	0.217	0.000	0.000	0.217

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263 To other general government units	2.720	26.809	0.000	29.529	183.368	13.976	4.722	202.066
264 To Resident Non-government units	144.579	2.972	0.000	147.551	3.600	0.000	0.000	3.600
<b>Output Class : Capital Purchases</b>	<b>16.375</b>	<b>30.983</b>	<b>0.000</b>	<b>47.358</b>	<b>20.330</b>	<b>46.370</b>	<b>0.000</b>	<b>66.700</b>
312 FIXED ASSETS	16.375	30.983	0.000	47.358	20.330	46.370	0.000	66.700
<b>Output Class : Arrears</b>	<b>3.349</b>	<b>0.000</b>	<b>0.000</b>	<b>3.349</b>	<b>16.092</b>	<b>0.000</b>	<b>0.000</b>	<b>16.092</b>
321 DOMESTIC	3.349	0.000	0.000	3.349	16.092	0.000	0.000	16.092
<b>Grand Total :</b>	<b>278.811</b>	<b>153.940</b>	<b>0.000</b>	<b>432.751</b>	<b>345.321</b>	<b>131.738</b>	<b>4.722</b>	<b>481.781</b>
<b>Total excluding Arrears</b>	<b>275.462</b>	<b>153.940</b>	<b>0.000</b>	<b>429.403</b>	<b>329.229</b>	<b>131.738</b>	<b>4.722</b>	<b>465.689</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>01 Macroeconomic Policy and Management</b>	<b>81.046</b>	<b>14.638</b>	<b>7.180</b>	<b>18.451</b>	<b>15.557</b>	<b>22.800</b>	<b>23.900</b>	<b>25.000</b>
03 Tax Policy	8.086	7.692	4.846	11.514	7.692	9.514	9.514	12.514
04 Aid Liaison	2.293	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Macroeconomic Policy	10.551	1.576	0.788	4.050	1.865	3.286	4.386	2.486
0945 Capitalisation of Institutions	54.613	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1080 Support to Macroeconomic Management	2.698	2.715	1.100	0.000	0.000	0.000	0.000	0.000
1208 Support to National Authorising Officer	0.522	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1211 Belgo-Ugandan study and consultancy Fund	0.304	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	1.980	2.655	0.446	2.887	6.000	10.000	10.000	10.000
<b>02 Budget Preparation, Execution and Monitoring</b>	<b>20.871</b>	<b>24.628</b>	<b>13.614</b>	<b>32.327</b>	<b>26.120</b>	<b>31.200</b>	<b>33.300</b>	<b>34.400</b>
02 Public Administration	1.399	1.485	0.953	1.730	1.485	2.147	3.147	3.147
1063 Budget Monitoring and Evaluation	4.152	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Budget Policy and Evaluation	10.245	13.383	8.269	20.567	13.383	14.276	15.276	15.276
12 Infrastructure and Social Services	2.137	1.604	0.909	2.465	1.604	1.658	2.458	3.458
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2.274	3.277	1.177	2.959	5.000	8.000	8.000	8.000
1305 U growth DANIDA programme	0.664	0.584	0.271	0.000	0.000	0.000	0.000	0.000
22 Projects Analysis and PPPs	0.000	4.294	2.035	4.607	4.647	5.119	4.419	4.519
<b>03 Public Financial Management</b>	<b>79.212</b>	<b>84.071</b>	<b>24.823</b>	<b>111.508</b>	<b>49.084</b>	<b>53.277</b>	<b>56.300</b>	<b>59.400</b>
05 Financial Management Services	12.740	12.565	6.822	15.251	12.565	12.565	12.565	12.565
06 Treasury Services	2.617	0.000	0.000	1.826	2.462	3.545	3.368	3.862

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10 Inspectorate and Internal Audit	3.147	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	54.747	60.079	9.867	37.346	25.000	27.000	27.000	27.000
13 Technical and Advisory Services	5.961	0.000	0.000	0.000	0.000	0.000	0.000	0.000
23 Management Information Systems	0.000	0.918	0.545	1.196	0.918	0.918	1.358	1.358
24 Procurement Policy and Management	0.000	2.416	1.735	3.662	2.416	2.556	3.300	3.300
25 Public Sector Accounts	0.000	0.639	0.906	1.620	0.639	0.639	0.639	0.639
26 Information and communications Technology and Performance audit	0.000	0.737	0.246	0.000	0.000	0.000	0.000	0.000
27 Forensic and Risk Management	0.000	0.772	0.275	0.000	0.000	0.000	0.200	0.000
28 Internal Audit Management	0.000	0.861	0.408	0.000	0.000	0.000	0.000	0.000
30 Treasury Services and Assets Management	0.000	1.248	1.743	0.000	1.248	2.218	2.218	3.218
31 Treasury Inspectorate and Policy	0.000	3.836	2.274	48.882	3.836	3.836	5.653	7.458
32 Assets Management Department	0.000	0.000	0.000	1.726	0.000	0.000	0.000	0.000
<b>04 Development Policy Research and Monitoring</b>	<b>58.715</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
0061 Support to Uganda National Council for Science	2.007	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Economic Development and Policy Research	21.755	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0978 Presidential Initiatives on Banana Industry	29.181	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0988 Support to other Scientists	5.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.672	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>06 Investment and Private Sector Promotion</b>	<b>65.339</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
0994 Development of Industrial Parks	6.240	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1003 African Development Foundation	3.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]	26.882	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18 Investment and Private Sector Development	28.617	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>08 Microfinance</b>	<b>42.625</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
0997 Support to Microfinance	2.455	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	34.830	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Microfinance	5.340	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>09 Deficit Financing and Cash Management</b>	<b>0.000</b>	<b>5.151</b>	<b>2.501</b>	<b>6.193</b>	<b>11.207</b>	<b>17.284</b>	<b>18.600</b>	<b>23.700</b>
1208 Support to National Authorising Officer	0.000	1.600	0.292	1.627	5.551	9.684	8.000	8.000
1211 Belgo-Ugandan study and consultancy Fund	0.000	0.328	0.143	0.000	0.000	0.000	0.000	0.000
19 Debt Policy and Management	0.000	0.779	0.519	1.273	1.663	2.200	3.200	4.200
20 Cash Policy and Management	0.000	0.929	0.472	1.271	1.773	2.200	3.200	5.300

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21 Development Assistance and Regional Cooperation	0.000	1.516	1.076	2.021	2.220	3.200	4.200	6.200
<b>10 Development Policy and Investment Promotion</b>	<b>0.000</b>	<b>120.001</b>	<b>38.236</b>	<b>103.836</b>	<b>65.490</b>	<b>61.707</b>	<b>64.330</b>	<b>56.027</b>
09 Economic Development Policy and Research	0.000	39.061	21.622	27.406	34.813	35.275	34.889	43.027
0994 Development of Industrial Parks	0.000	4.240	2.120	0.000	0.000	0.000	0.000	0.000
1003 African Development Foundation	0.000	3.600	1.900	3.600	8.200	11.800	13.000	13.000
1289 Competitiveness and Enterprise Development Project [CEDP]	0.000	46.313	9.795	57.445	0.800	1.200	0.000	0.000
1338 Skills Development Project	0.000	22.346	2.398	12.361	21.677	13.432	16.441	0.000
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.000	4.441	0.401	3.024	0.000	0.000	0.000	0.000
<b>11 Financial Sector Development</b>	<b>0.000</b>	<b>136.655</b>	<b>60.504</b>	<b>151.352</b>	<b>273.496</b>	<b>291.770</b>	<b>321.286</b>	<b>370.445</b>
0945 Capitalisation of Institutions	0.000	80.418	42.737	0.000	0.000	0.000	0.000	0.000
0997 Support to Microfinance	0.000	2.487	0.906	0.000	0.000	0.000	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.000	36.900	7.176	47.256	66.977	52.853	22.764	13.606
29 Financial Services	0.000	16.850	9.686	104.097	206.519	238.918	298.522	356.840
<b>19 Internal Oversight and Advisory Services</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.663</b>	<b>4.805</b>	<b>7.332</b>	<b>9.349</b>	<b>15.866</b>
26 Information and communications Technology and Performance audit	0.000	0.000	0.000	1.101	1.180	1.870	2.620	3.730
27 Forensic and Risk Management	0.000	0.000	0.000	1.096	1.260	2.600	3.080	4.610
28 Internal Audit Management	0.000	0.000	0.000	2.466	2.365	2.862	3.649	7.526
<b>49 Policy, Planning and Support Services</b>	<b>158.984</b>	<b>47.606</b>	<b>19.847</b>	<b>53.450</b>	<b>35.798</b>	<b>38.590</b>	<b>42.590</b>	<b>48.590</b>
0054 Support to MFPED	120.317	15.840	3.430	24.906	12.659	11.590	11.590	11.590
01 Finance and Administration	32.278	22.524	13.243	22.665	21.761	23.720	27.720	31.720
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4.879	7.982	2.360	4.503	0.000	0.000	0.000	0.000
15 Treasury Directorate Services	0.835	0.754	0.524	0.834	0.834	1.240	1.640	2.640
16 Internal Audit	0.676	0.506	0.290	0.543	0.545	2.040	1.640	2.640
<b>Total for the Vote</b>	<b>506.791</b>	<b>432.751</b>	<b>166.704</b>	<b>481.781</b>	<b>481.558</b>	<b>523.961</b>	<b>569.656</b>	<b>633.429</b>
<b>Total Excluding Arrears</b>	<b>495.532</b>	<b>429.403</b>	<b>163.415</b>	<b>465.689</b>	<b>481.558</b>	<b>523.961</b>	<b>569.656</b>	<b>633.429</b>

**VIII. Programme Performance and Medium Term Plans****Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)**

<b>Programme :</b>	01 Macroeconomic Policy and Management
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>i. Formulation of appropriate fiscal and monetary policies for revenue generation and management</li> <li>ii. Monitoring public debt to ensure debt sustainability</li> <li>iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development.</li> </ul>

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iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all .

v. Formulation of investment and private sector policies

vi.Ensure conducive investment climate

vii.Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation

**Responsible Officer:** Director Economic Affairs

**Programme Outcome:** Sustainable economic growth and stability

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Sustainable Macroeconomic Stability

Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• GDP growth rate	5.5%	6%	6.5%
• Fiscal Balance as a percentage of GDP	4.9%	3.9%	3%
• Ratio of Tax Revenue to GDP	14.6%	15.1%	15.6%

### SubProgramme: 03 Tax Policy

*Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis*

Reports on analytical work on tax and Non- Tax policies	3	3	3
Revenue projections and targets	3	3	3

### SubProgramme: 08 Macroeconomic Policy

*Output: 01 Macroeconomic Policy, Monitoring and Analysis*

Monthly & Quarterly Performance of Economy Reports	15	15	15
Macroeconomic Policy research papers	4	4	4

*Output: 03 Economic Modeling and Macro-Econometric Forecasting-*

Economic and macro-econometric forecast	2	2	2
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**Programme :** 02 Budget Preparation, Execution and Monitoring

**Programme Objective :**

- i. Provide strategies and guidelines for the budget process.
- ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework.
- iii. Avail financial resources to finance implementation of Government programmes.
- iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities
- v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects



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vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development			
<b>Responsible Officer:</b>	Director Budget		
<b>Programme Outcome:</b>	Improved budget credibility		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Fiscal Credibility and Sustainability</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Supplementary expenditure as a %ge of the initial approved budget	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	3%	3%	3%
<b>SubProgramme: 11 Budget Policy and Evaluation</b>			
<i>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</i>			
% of MDAs Certified for Gender inclusiveness in the budget	100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure	55:45	55:45	55:45
Stock of domestic arrears as % of total expenditure	8%	7%	3%
<b>SubProgramme: 22 Projects Analysis and PPPs</b>			
<i>Output: 05 Project Preparation, appraisal and review</i>			
Percentage of projects implemented on time	75%	75%	75%
percentage of projects implemented on budget	88	95	95
<b>Programme :</b>	03 Public Financial Management		
<b>Programme Objective :</b>	i. Compilation and management of the accounts of votes; ii. Custody and safety of public money; iii. Manage resources of Government; iv. Custody of all government certificates of all titles for investments; v. Maintenance of a register of government investments vi. Develop the internal audit strategy and supervise its implementation; vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; viii. Review and consolidate audit reports from the votes and externally financed projects; ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters		
<b>Responsible Officer:</b>	Accountant General		
<b>Programme Outcome:</b>	Compliance with PFM laws and regulations		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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1. Value for money in the management of public resources			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	100%	100%	100%
• Percentage of debt service payments made on time	100%	100%	100%
<b>SubProgramme: 05 Financial Management Services</b>			
<i>Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring</i>			
Percentage of MALGs budgets executed using IFMS	90%	95%	98%
Percentage of IFMS up-time	99%	99%	99%
<b>SubProgramme: 23 Management Information Systems</b>			
<i>Output: 07 Management of ICT systems and infrastructure</i>			
Percentage of MOFPED on automated ICT systems	99.7%	99.7%	99.7%
Number of Harmonized IT systems	5	5	5
Number of Functional data centres	3	3	3
<b>SubProgramme: 24 Procurement Policy and Management</b>			
<i>Output: 06 Procurement Policy, Disposal Management and Coordination</i>			
Percentage of E-Government rollout to votes	30%	60%	90%
Analytical Studies Report	1	1	1
<b>SubProgramme: 25 Public Sector Accounts</b>			
<i>Output: 02 Management and Reporting on the Accounts of Government</i>			
Quarterly Reports	36	36	36
Monthly Reports	12	12	12
<b>Programme :</b>	09 Deficit Financing and Cash Management		
<b>Programme Objective :</b>	i. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities  ii. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework  iii. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority		
<b>Responsible Officer:</b>	Director Debt and Cash Management		
<b>Programme Outcome:</b>	Sustainable Public debt levels		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Fiscal Credibility and Sustainability</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
• Present value of Public Debt to GDP ratio	32	33	33
• External resources mobilized as a percentage of the National Budget	30.6%	25.2%	20.5%
<b>SubProgramme: 19 Debt Policy and Management</b>			
<i>Output: 01 Debt Policy, Coordination and Monitoring</i>			
Number of Public debt portfolio and risk Analysis Reports produced	4	4	4
Number of Contingent liabilities and guarantees reports produced	0	1	0
Strategy produced	1	1	1
<b>SubProgramme: 20 Cash Policy and Management</b>			
<i>Output: 02 Cash Policy, Coordination and Monitoring</i>			
Database for Cash needs projections and forecast for MDAs created	1	1	1
Number of cash Mangment Reports	4	4	4
<b>SubProgramme: 21 Development Assistance and Regional Cooperation</b>			
<i>Output: 04 Mobilization of External and Domestic Debt Financing</i>			
Percentage of external resources mobilised to national budget	30.6%	25.2%	13.1%
Number of Donor portfolio reviews undertaken	60	80	70
<b>Programme :</b>	10 Development Policy and Investment Promotion		
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>i. Initiate and coordinate economic policy research to inform National economic development policy-making.</li> <li>ii. Provide technical advice on budgetary alignment to National development strategies and priorities.</li> <li>iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks.</li> <li>iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth.</li> <li>v. Annually prepare and publish background to the Budget.</li> </ul>		
<b>Responsible Officer:</b>	Director Economic Affairs		
<b>Programme Outcome:</b>	Increased investment and evidence-based National Development policy agenda		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Sustainable Macroeconomic Stability</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Proportion of National development policies under active implementation	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	50%	50%	50%
<b>SubProgramme: 09 Economic Development Policy and Research</b>			
<b>Output: 02 Policy Research and Analytical Studies</b>			
Number of Policy Research and Analytical Studies	2	2	2
<b>Output: 03 Investment climate advisory</b>			
Number of Investment policies developed or reviewed	2	2	2
Number of Economic Policy research papers produced	2	2	2
<b>Programme :</b>	11 Financial Sector Development		
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>i. Providing policy oversight and establish the database on all financial Institutions in the Country.</li> <li>ii. Periodically review and analyze the general performance of the financial sector to inform policy.</li> <li>iii. Initiate policies, Laws for deepening and improving the penetration of the financial sector.</li> <li>iv. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development.</li> <li>v. Support effective regulation in respect to financial institutions.</li> <li>vi. Create a conducive policy environment for product development with Gender Equity perspectives.</li> <li>vii. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.</li> <li>viii. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws.</li> <li>ix. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, UMRA and FIA).</li> <li>x. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.</li> <li>xi. Formulate rational and sound financial policies that contribute to national and global financial stability.</li> <li>xii. Provide briefing and policy advice on the financial sector.</li> </ul>		
<b>Responsible Officer:</b>	Director Economic Affairs		
<b>Programme Outcome:</b>	Credible, safe and sound financial markets and systems		

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Sustainable Macroeconomic Stability</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• %ge of financially included adults (=16 years of age) population	89%	91%	93%
• Domestic Equity market capitalization to GDP ratio	4.9%	3.9%	3.0%
<b>SubProgramme: 29 Financial Services</b>			
<i>Output: 01 Financial Sector Policy, Oversight and Analysis</i>			
Number of reports on Financial Sector studies produced	2	2	2
Number of Briefs produced	16	16	16
<b>Programme :</b>	19 Internal Oversight and Advisory Services		
<b>Programme Objective :</b>	<p>The major role of this Directorate is to formulate, implement and carry out inspection and audit for Public resources. The Specific programme objectives include:</p> <p>i. To provide an independent objective assurance and advisory services on governance, risk management and control processes through disciplined approach by measuring and evaluating internal controls.</p> <p>ii. To review and report on proper control over receipt, custody and utilization of all financial resources.</p> <p>iii. Conformity with financial and operational procedures as defined by the Act and Accountant General for incurring obligations and authorizing payments and ensuring effective control over expenditure</p> <p>iv. Correct classification and allocation of revenue and expenditure accounts.</p> <p>v. Reliability and integrity of financial and operating data so that information provided allows for the preparation of accurate financial statements and other reports as required by legislation.</p> <p>vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.</p> <p>vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.</p> <p>viii. The adequacy of action by management in response to internal audit reports, and assisting management in the implementation of recommendations made those reports and also, where appropriate, recommendations made by the Auditor General.</p> <p>ix. The adequacy of controls built into computerized systems.</p>		
<b>Responsible Officer:</b>	Internal Auditor General		
<b>Programme Outcome:</b>	Compliance with PFM laws and regulations		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21

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	Target	Projection	Projection
N / A			
<b>SubProgramme: 26 Information and communications Technology and Performance audit</b>			
<i>Output: 01 Assurance and Advisory Services</i>			
Number of IT Audit reports	4	4	4
Performance Audit Reports	4	4	4
<i>Output: 02 Quality review and reporting on Votes, Projects and Other entities</i>			
Number of Risk Registers and Strategic produced Internal Audit reports from Votes	50	56	56
<b>Programme :</b>	49 Policy, Planning and Support Services		
<b>Programme Objective :</b>	i. Provide strategic leadership and management of the Ministry. ii. Formulate Ministerial policies, plans and monitor their implementation. iii. Manage the physical, financial and human resources		
<b>Responsible Officer:</b>	Under-secretary/Accounting Officer		
<b>Programme Outcome:</b>	Compliance with PFM laws and regulations		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Value for Money in the management of public resources</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			

**IX. Major Capital Investments And Changes In Resource Allocation****Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 008 Ministry of Finance, Planning &amp; Economic Dev.</b>			
<i>Program : 14 03 Public Financial Management</i>			
Development Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight			
<b>Output: 14 03 72 Government Buildings and Administrative Infrastructure</b>			
<b>Total Output Cost(Ushs Thousand)</b>	0	0	2,349,194
Gou Dev't:	0	0	0

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Ext Fin:	0	0	2,349,194
A.I.A:	0	0	0
<b>Output: 14 03 76 Purchase of Office and ICT Equipment, including Software</b>			
Three OAG regional offices in Arua, Moroto and Hoima constructed, Furniture for the three OAG regional offices delivered, Transited 33 Tier 11 sites to Tier 1, IFMS tier 1 rolled out to 25 LG sites; solar hybrid installed for OAG regional offices; laptops	The general progress for the construction of the OAG Hoima regional office was estimated at 93% with pending external wall painting on the office block and Access ramp with final finishes ongoing. The construction is on track with expected completion in quarter three.	Computers and accessories procured for OAG Arua regional offices	
	Five Site meetings were held and 1 site inspection undertaken at the OAG branch office in Moroto	Development of specification for management Information system and related application for office of the Auditor general	
	General progress for the construction of the OAG Moroto regional office is estimated at 40% with trussing on going on office block and Senior Auditor's house. Tiling work is pending at the Principal Auditor's house while boundary wall works at are 70 % with casting of column bases on lower part on going,	Finalise installation and implementation of a MID range IFMS in Finalise installation and implementation of a MID range IFMS in LGs PFM systems: Including IFMS tier 1 solution to CG site supported Development of specification for management Information system and related application for office of the Auditor general	
<b>Total Output Cost(Ushs Thousand)</b>	<b>15,283,061</b>	<b>2,294,502</b>	<b>8,205,745</b>
Gou Dev't:	3,741,482	193,735	6,592,255
Ext Fin:	11,541,579	2,100,767	1,613,489
A.I.A:	0	0	0
<b>Program : 14 10 Development Policy and Investment Promotion</b>			
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
<b>Output: 14 10 72 Government Buildings and Administrative Infrastructure</b>			
Business facilitation centre constructed to accommodate the one stop centre and main entities include URSB, UIA, CMA, KCCA, URA and NIRA	Procurement process concluded and contract signed on 15/11/2017. Site meeting with the constructor was conducted on 9/1/2018 and site handed over on 11/1/2018. Construction has commenced.	UHTTI Building constructed, furnished and retrooled Uganda Business Facilitation Centre (UBFC) Constructed and completed	
Hotel for Uganda Hotel Tourism Training Institute and the training institute constructed	• Procurement process concluded and BEB published on the 4/1/2018 and will close on the 18/1/2018.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>19,441,482</b>	<b>425,360</b>	<b>41,946,896</b>
Gou Dev't:	0	0	0
Ext Fin:	19,441,482	425,360	41,946,896
A.I.A:	0	0	0
<b>Program : 14 49 Policy, Planning and Support Services</b>			
Development Project : 0054 Support to MFPED			
<b>Output: 14 49 72 Government Buildings and Administrative Infrastructure</b>			

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Ministry structures maintained through minor works Construction of new office block and staff parking Ministry structures maintained through minor works	Framework Contract for minor works was awarded. Payments are regularly effected for repair around office premises.  Contract management reports are produced. Bid opening has been scheduled for 9th February 2018.  The Ministry is in the process of acquiring Services of a Supervising Consultant. Monthly reports produced and reviewed.	Ministry structures maintained through minor works Construction of new office block and staff parking with Child Care Center for breastfeeding mothers Construction of new office block and staff parking	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,520,877</b>	<b>188,577</b>	<b>7,408,737</b>
Gou Dev't:	5,520,877	188,577	7,408,737
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
3 vehicles and 1 ministerial vehicle procured Procurement of 10 vehicles, procurement of 1 ministerial vehicle	Initiation process of 4 ministerial vehicles was carried out.	5 vehicles procured	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>225,649</b>	<b>1,000,000</b>
Gou Dev't:	500,000	225,649	1,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 49 76 Purchase of Office and ICT Equipment, including Software</b>			
Electronic content management system procured Information systems hardware, software and consumables provided and managed Computers, printers, scanners and related equipment provided to staff Electronic content management system procured Software and licenses managed Computerization and installation of tele conferencing facilities PABX upgraded and maintained Lift/elevator serviced and maintained Hardware upgraded and maintained Computers, printers, scanners and related equipment provided to staff	LAN survey was carried out and quotations have been sourced. Procurement will be done in a phased manner. Supplied and installed the Ministry Fire Wall system which has improved communication using the tele-conferencing facility. 63 computers and accessories were procured and distributed to staff in various departments. LAN survey was carried out and quotations have been sourced. Procurement will be done in a phased manner.  Technical evaluation of the Electronic Content Management system was carried out and approved.  Market price survey for the Electronic Content Management system was carried out.  CISCO Call Center manager which works with the tele - conferencing system software was procured.  Monthly servicing of lifts carried out. Carried out periodic servicing and maintenance of ICT equipment Procurement of computers and accessories was carried out and computers have been distributed.	Hardware upgrade maintained PABX serviced and maintained Information system hardware and software and consumables provided and managed Lift/elevator procured and serviced Computers, scanners, printers and related equipment provided to staff Computerization and installation of teleconferencing and fire wall facility Software and licenses managed Electronic Content Management system maintained	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,304,106</b>	<b>540,035</b>	<b>2,804,106</b>
Gou Dev't:	3,304,106	540,035	2,804,106
Ext Fin:	0	0	0



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A.I.A:	0	0	0
<b>Output: 14 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
20 Photocopiers procured	.		Procurement of 4 heavy duty photocopiers
Procurement of heavy duty photocopiers	.		10 photocopiers procured
Biometric system serviced and maintained.	Servicing and maintenance of Bio metric		Biometric system and card reader maintained
Card reader and biometric system procured and installed	system carried out		
Centralized UPS procured and installed	Monthly maintenance reports produced on the		
CCTV system serviced and maintained	Bio metric system and submitted to Accounting		
CCTV Upgrade	Officer.		
	Periodic maintenance reports produced.		
	Servicing and maintenance carried out for the		
	CCTV system		
	Periodic reports produced on maintenance of		
	CCTV and submission to Accounting Officer.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,687,450</b>	<b>240,180</b>	<b>1,687,450</b>
Gou Dev't:	1,687,450	240,180	1,687,450
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 49 78 Purchase of Office and Residential Furniture and Fittings</b>			
100 executive office chairs and 60 secretarial chairs procured	.		100 Executive Office Chairs and 30 Secretarial
10 tables and 28 chairs procured	.		chairs procured
80 executive office tables procured	.		Carpets procured for Top Management offices
Procurement of coat hangers	Supplied and distributed office furniture for		100 sets of window blinds procured
storage system for Ministry archives and stores	UMRA.		50 Filing Cabinets procured
Procurement of 60 coat hangers	Technical evaluation of the Electronic Content		60 Coat Hangers procured for Senior Management
10 conference tables	Management system was carried out and		Offices
120 sets of window blinds procured	approved.		30 workstations procured to organise and
30 workstations	.		reallocate Office Space more efficiently around
20 modern and mobile filing system procured	Procurement process for the consolidated		the Ministry Premises
100 executive office chairs and 30 secretarial chairs procured	Ministry furniture requirements is still ongoing.		80 Executive Office Tables procured for Senior
Reception platform for the main entrance			Managers across the Ministry Offices
50 filing cabinets procured	Procured blinds for office of PS/ST, Comm		20 Modern and Mobile Filing Systems procured to
50 filing cabinets procured	Public Accounts, Adviser's office.		enhance efficient space utilization and secure
	Workstations procured for UMRA offices		storage of office information
20 modern and mobile filing system procured	carried out.		10 tables and 28 chairs procured for Ministry
Carpets for top management offices	.		Offices
	.		10 Conference Tables procured for the Ministry
	.		Offices
	Procurement process for the consolidated		
	Ministry furniture requirements is still ongoing.		
	Conference chairs and tables procured and		
	distributed.		
	Procured 8 conference chairs, 2 conference		
	tables and chairs for F&A department.		
	Procured carpets for Directors office.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>837,400</b>	<b>215,552</b>	<b>837,400</b>
Gou Dev't:	837,400	215,552	837,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support			
<b>Output: 14 49 76 Purchase of Office and ICT Equipment, including Software</b>			
15 computers and a printer for the office of component manager - MFPEP delivered	Procurement of one vehicle for M&E unit is on		
	going. Contract has been signed		
<b>Total Output Cost(Ushs Thousand)</b>	<b>503,704</b>	<b>0</b>	<b>0</b>
Gou Dev't:	503,704	0	0

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Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- i. In the recent period, 2011 – 2015, economic growth has been less than 5% on average
- ii. High exchange rate depreciation and Volatility
- iii. Widening Trade balance: The trade balance is widening because exports are much lower than the import bill and are growing at a slower rate than import.
- iv. Low Domestic Revenue Mobilization compared to our regional peers: With a low revenue to GDP ratio of 13.5% as at FY 2015/16
- v. Poor absorption of funds by MDAs and Local Governments
- vi. Poor returns to public investments
- vii. Inadequate Monitoring and evaluation of Budget implementation
- viii. Slow rate of integration of ICT systems
- ix. Shortfalls in Human Resources Management
- x. Limited capacity on mainstreaming Gender and Equity concerns in Departmental work plan
- xi. Inadequate managerial skills in some directorates and departments

### Plans to improve Vote Performance

- i. Ensure Present Value of debt to GDP ratio remains within the threshold of 50%
- ii. implement prudent macroeconomic policies to maintain single digit inflation countrywide
- iii. Maintain adequate foreign exchange reserve cover
- iv. Sanction non-compliance to the PFM Act 2015 including Non-compliance to Gender and Equity budgeting
- v. Implement and maintain a robust, secure and efficient computerized financial management system for Government
- vi. Undertake regular review, monitoring and assessment of the PFM practices and systems performance
- vii. Comprehensive automation and integration of PFM systems across government
- viii. Capacity development strategy guided by a capacity needs assessment across MDAs including a Professional certification sponsorship scheme, related continuous professional development, and management development programs
- ix. Develop a risk management policy and strategy for Government
- x. Identify IT systems in Government (IFMS, IPPS, LIS, HMIS etc) and profile them for review and integration to ensure seamless operations
- xi. Increase tax revenue to GDP ratio by 0.5% per annum.
- xii. PFMS system integration (IFMS and e-tax, supplier registration) to enhance tax compliance.
- xiii. Allocate resources to sectors in line with the National Budget strategy
- xiv. Avail financial resources in a timely manner to enable implementation of Government programs
- xv. Review the legal framework to enhance regulation for the Public Investment Management System (PIMS)
- xvi. Undertake reviews of the legal framework in order to promote innovation, competition and financial sector inclusion
- xvii. Coordinate financial inclusion including coordinating and facilitating the development of curriculum on financial inclusion for both urban and rural based citizens
- xviii. Implement the approved Ministry structure by recruiting the requisite staff (both male and females) to fill the vacant positions
- xix. Develop, review and implement human resource policies, guidelines and procedures across the Ministry.
- xx. Develop and implement a capacity building, training and skills development plan for the Ministry
- xxi. Approve and operationalise the MoFPED Gender Policy as well as train and sensitise staff on how to identify and address gender and equity issues in departmental work.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	To create a stigma free and conducive working environment for both the infected and affected staff of the Ministry
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## Vote:008 Ministry of Finance, Planning & Economic Dev.

<b>Issue of Concern :</b>	Failure of infected staff to access good medical attention
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Approve the draft HIV/AIDS policy of the Ministry</li> <li>2. Carry out health awareness campaigns including health week</li> <li>3. Provide infected staff with medical care</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. HIV/AIDS Workplace policy approved</li> <li>2. Staff provided with medical treatment</li> </ol>
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	To ensure gender and equity issues are mainstreamed in departmental work
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. Gender and equity blind policies, development plans and programs</li> <li>2. Limited capacity for mainstreaming gender and equity issues in policies, programs and projects</li> <li>3. Limited use and availability of gender dis-aggregated data</li> </ol>
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Approve and operationalise MoFPED Gender policy</li> <li>2. Train staff on mainstreaming G&amp;E issues at departmental level</li> <li>3. Train staff in G&amp;E data analysis and use/application</li> <li>4. Develop guidelines for mainstreaming G&amp;E in selected programs and projects</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Approved gender work place policy</li> <li>2. Number of male and female staff trained in G&amp;E mainstreaming and budgeting</li> <li>3. Number of guidelines developed for mainstreaming G&amp;E</li> <li>4. No.of male and female staff trained in application of GDD/E</li> </ol>
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To build capacity of staff on environmental sustainability
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. Limited knowledge and awareness on environmental sustainability</li> <li>2. Lack of guidelines for mainstreaming environmental issues in the environment</li> </ol>
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Establish a Green Team to spearhead environmental campaigns</li> <li>2. Organise conference to build capacity of staff on env. sustainability</li> <li>3. Create a green environment around the Ministry</li> <li>4. Formulate guidelines for mainstreaming environmental issues</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.370
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of male and female staff sensitized and trained on environmental sustainability</li> <li>2. Number of trees planted around the Ministry</li> <li>3. Approved guidelines for mainstreaming environmental issues in Budget process</li> </ol>

Table 11.2: AIA Collections

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

<i>Source of AIA(Ush Bn)</i>	<b>2017/18 Budget</b>	<b>2017/18 Actual by Dec</b>	<b>2018/19 Projected</b>
Other licenses	0.000	0.000	3.920
Other Fees and Charges	0.000	0.000	0.802
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>4.722</b>

**XII. Personnel Information****Table 12.1 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT COMMISSIONER	U1 (Upper)	1	0	1	1	1,728,007	20,736,084
COMMISSIONER	U1SE	1	0	1	1	1,859,451	22,313,412
Director Accounts	U1SE	2	0	2	1	2,369,300	28,431,600
Director Debt and Cash Policy	U1SE	1	0	1	1	2,369,300	28,431,600
Director Economic Affairs	U1SE	1	0	1	1	2,369,300	28,431,600
Econometrician	U4	1	0	1	1	876,222	10,514,664
FIN. OFF. / LEGAL	U4	1	0	1	1	808,135	9,697,620
INTERNAL AUDITOR GENERAL	U1SE	1	0	1	1	3,419,578	41,034,936
PRINCIPAL ACCOUNTANT	U2	4	0	4	4	5,167,520	62,010,240
Principal Communications Officer	U2	1	0	1	1	1,247,467	14,969,604
PRINCIPAL ECONOMIST	U2	1	0	1	1	1,282,315	15,387,780
Principal Financial Analyst	U2	1	0	1	1	1,345,330	16,143,960
PRINCIPAL IT OFFICER	U2	2	0	2	2	1,120,904	13,450,848
Principal Legal Officer	U2	1	0	1	1	1,345,330	16,143,960
SENIOR ACCOUNTANT	U4	5	0	5	5	4,899,025	58,788,300
Senior Econometrician	U3	1	0	1	1	1,046,396	12,556,752
SENIOR ECONOMIST	U3	1	0	1	1	979,805	11,757,660
Senior Finance Officer/Legal	U3	1	0	1	1	1,046,396	12,556,752
Senior Financial Analyst	U3	4	0	4	4	4,185,584	50,227,008
SENIOR SYSTEMS ANALYST	U3	4	0	4	4	5,263,060	63,156,720
Treasury Officer	U4	3	0	3	3	2,628,666	31,543,992
<b>Total</b>		<b>73</b>	<b>13</b>	<b>60</b>	<b>55</b>	<b>76,875,194</b>	<b>922,502,328</b>