

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

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	4.469	6.300	1.133	6.300	6.930	7.277	7.640	8.022
Non Wage	132.948	127.297	28.817	140.495	171.404	197.114	236.537	283.844
Devt. GoU	273.101	141.865	33.048	144.579	176.386	211.663	211.663	211.663
Ext. Fin.	85.013	153.940	9.178	36.125	23.229	15.116	16.441	0.000
GoU Total	410.519	275.462	62.998	291.374	354.720	416.054	455.841	503.530
Total GoU+Ext Fin (MTEF)	495.532	429.403	72.177	327.498	377.948	431.170	472.282	503.530
<i>A.I.A Total</i>	7.917	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	503.449	429.403	72.177	327.498	377.948	431.170	472.282	503.530

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

i. In FY 2016/17, the economy grew by 3.9%, below the annual target of 5% and the previous year's growth of 4.7%. The slowdown in growth was due to:

1. Slow down in agriculture due to prolonged drought, and increased pest attacks
2. Slow down in industry due to weaker performance of the mining sub-sector
3. Slow down in services due to contraction in trade, and financial and insurance services.

ii. The 2016/17 annual average headline Inflation was 5.7%, and within target, and lower than the previous year's rate of 6.6%. The annual average core inflation was 5.1%, which is within the 5 percent target. This was due to the appropriate use of monetary and

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

fiscal policies to maintain inflation within the target band;

iii. Domestic revenue as % of GDP was 13.95% in FY2016/17, below the ASSIP target of 14.08% , but better than the previous year's achievement of 13.08%. The low performance was mainly due to slowdown in economic growth which affected income taxes and the reduction in prices of imports on the world market which translates to a decline in the taxable value of imports especially wheat and steel.

iv. The present value of public debt stock was 26.7%, lower than the FY 2016/17 target of 28% but higher than the previous year's achievement of 24.6%. The FY 2016/17 achievement is in line with the public debt management framework benchmark of less than 50%;

v. Under Financial services sector, the percentage of financially included adults in FY 2016/17 was 85% (35% women and 50% men), which was below the target of 87%. This performance is good however and is attributed to an increase in the mobile money usage. The % usage of deposit accounts in regulated Financial Institutions was 20% in FY 2016/17, in line with the annual target of 20%. There has been a notable increase in opening of deposit accounts by women and youth following Government's deliberate action to ensure inclusiveness in financial services. The FY 2016/17 Average Lending Rate was 22.7%, lower than the FY2015/16 rate of 23.7%. This is attributed to easing of the monetary policy during the year, where the CBR was gradually lowered and reached 10% in June 2017 compared to 15 % at the beginning of the financial year. The Private Sector Credit to GDP in FY2016/17 was 13.4% above the 12% target for the year, and the previous year's achievement of 12%. The increase was due to the decline in lending rates and reduced government domestic borrowing

vi. The net Foreign direct investment as a percentage of GDP was 2.20% in FY2016/17, below the 4% target and the FY2015/16 achievement of 3.8%. This is due to the fact that FDI to the oil and gas sector, which is the largest recipient of FDIs, recorded a decline during the year. This is partly a result of low international oil prices and delay to issue production licenses in the previous year.

vii. Under the Uganda Investment Authority, the integrated one Stop Centre was established. UIA continued with the maintenance of Industrial Estate Roads i.e. opening of 4km of Roads at Kampala Industrial and Business Park; Completed the renovation of Kampala Industrial and Business Park building complex; and Opened 2.8km road leading to Freight Village

ix. Domestic equity market capitalisation to GDP ratio was 4.71% in FY2016/17, below the target of 4.8% and still below the previous years performance of 4.8%. The market indicators are down as they mirror the overall performance of the economy and private sector activity which has declined. Government has strengthened the legal and regulatory framework by amending the Capital Markets Authority Act 2011. Implementing the 10 year Capital Markets Development Master Plan will help provide long term sources of funding for both Government and private sector.

x. The percentage of the National Budget released against originally approved budget was 104%, surpassing the FY2016/17 target of 100%, and the previous year's performance of 102%. 98% of the funds released were absorbed against a target of 100% but better than last year's performance of 96%. The percentage deviation of approved annual budget from initial MTEF projections was 4.5%, which was within the target of 10% and better than last year's achievement of 30%.

xi. The proportion of votes attaining ministerial policy statement certification for gender and equity budget compliance was 71% against a target of 53%. This was due to the increased exposure to gender and equity budgeting and Government's action to ensure gender mainstreaming in MDA activities. Under MoFPED Gender activities were allocated UGX 0.300bn

xi. The percentage of projects which were implemented within budget was 85% above the 80% target. 66% of projects were implemented on time, which was lower than the target (100%) for the financial year. This was because out of the 71 projects that were scheduled to exit the PIP on 30th June, 2017, 24 sought and were granted extension on account of incomplete project activities.

xii. The Development Committee guidelines for review and approval of projects were revised during the Financial Year. The Ministry developed the Public Investment Management System (PIMS) User manual for project preparation and appraisal.

xiii. Under Public Financial Management, 95% of MDAs' Financial Reports were in compliance with Public Finance Management Act and regulations, which was below the target if 97% but above the previous year's performance of 87%. 75% of MDA Budgets were executed using automated Financial Management Systems, which was within the set target and 72% of audit committee recommendations were implemented, above the target of 70%. This is attributed to the enforcement of the PFM Act provisions that require appointing of accounting officers based on implementation.

xiv. Training of CGs in Programme Based Budgeting alongside users in the Performance Based System. Hands-on training of all Municipal Councils and LGs in financial reporting was undertaken during the Financial Year. IFMIS and TSA has been rolled out to 29 LGs as well as new votes, and all new users have been trained. This has been undertaken in order to implement capacity building plan in budgeting, reporting, use of TSA, and IFMS.

xv. In order to improve IFMS functionality, government implemented Oracle payments, which are more secure for government

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

payments. The Ministry has empowered 8 regional centres across the country to facilitate ease of payments.

xvi. The Ministry carried out Local Government regional workshops which informed resource allocation for FY 2017/18.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Ministry performance for Q1 FY 2017/18 has been presented by program as follows;

MACRO-ECONOMIC POLICY AND MANAGEMENT

- Tax and non-tax revenue collections amounted to Shs.3,162.14bn against target of Shs.3,279.09bn
- MDAs and URA monitored to ensure that the NTR target for FY 2017/18 is realized
- Medium term macroeconomic framework and LTEF updated
- The Integrated Petroleum Sector Economic model and Medium term macroeconomic framework and LTEF updated
- 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

BUDGET PREPARATION, EXECUTION AND MONITORING

- PIP for FY 2017/18, Approved Budget Estimates (Vol 1) for FY 2017/18 compiled and published.
- MTEF for FY 2018/19 -FY 2021/22 was prepared and issued with the first BCC
- Rolled out Program Budgeting System to all MDAs and LGs countrywide
- Conducted Budget Consultations for FY 2018/19 across the country
- Built capacity of local Government technical and political leaders in the use of PBS countrywide
- Supplementary schedules and Appropriation Bill 2017/18 prepared
- Public Investment Management System (PIMS) Manual on project preparation and appraisal finalized
- Quarterly releases made to CGs and LGs on a timely basis

PUBLIC FINANCIAL MANAGEMENT

- Updated the risk matrix including previous occurrences, any potential risks identified and mitigation of the occurrences.
- Fully implemented IFMS in 19 LGs (18MCs and 1 district), 8 DFPs.
- Annual Financial Statements to the Petroleum Fund Prepared and submitted for Audit In July 2017 Submitted
- Processed 22 Supplementary requests from 18 votes amounting to Ugx 400Bn representing 1.38% of the total approved Budget
- DMFAS was also updated with grants received from various development partners amounting to Ugx 32BN.
- Funds amounting to Ugx 1.67tn at cost were raised through Auctions and DMFAS was accordingly updated. All external Debt payments due amounting to Ugx.132.865BN were made.

DEFICIT FINANCING AND CASH MANAGEMENT

- March 2017 Quarterly Debt Statistical Bulletin finalized and published.
- Negotiation guidelines for loans and grants acquisition by government entities developed and submitted to cabinet.
- 5 financing Agreements reviewed, negotiated and signed with Development Partners.
- Regional projects and programmes effectively coordinated
- 7 cabinet and parliamentary briefs prepared for new loan requests(Loan for construction of Kabale International Airport, Kapchorwa Suam-Kitala road etc)

DEVELOPMENT POLICY AND INVESTMENT PROMOTION

- Annual update of the Budget Speech Stock Take (BSST) Matrix for FY 2016/17 completed
- 60 members of Gulu Business community trained in entrepreneurship skills and 178 SMEs trained under the Top 100 SMEs competition
- 66 Projects were created with expected outcomes of 7,394 Jobs. This is to improve employment levels
- 5 Private Free Zones declared and 5 Developers Licenses issued
- Five 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.

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

FINANCIAL SECTOR DEVELOPMENT

- Finalized the drafted Cabinet Memorandum on the Principal on the National Payment System Policy and Bill.
- Finalized the draft Financial Institutions (Islamic Banking) Regulations and submitted them to FPC for legal drafting.
- Financial Institutions (Agent Banking and Bacassurance) Regulations were finalized and gazetted.
- MSC disbursed 170 loans worth UGX 21.73 bn, and the Savings mobilized by client institutions increased by client institutions increased by UGX 1.503 Bn from UGX 63.47 Bn to 65.08.
- Provided Business Development support to 154 client institutions. Of these, 92 were cooperatives with 199 individuals, 23 were SMEs with 19 individuals, 2 MFIs 4 individuals and 22 were Groups with 48 members. Out of the total individuals trained, 90 were Female and 180 Male. The Ministry is working to further ensure a more balanced access to these financial services to both women and men.

POLICY, PLANNING AND SUPPORT SERVICES

- Ministry Strategic Plan finalized and approved by Top Management
- Gender Work Place Policy finalized and presented Top Management. The Gender issues have been allocated UGX 175bn for the FY 2017/18.
- Gender and Equity Budgeting Training Manuals developed and launched
- A number of delegations were hosted by the ministry Financial Intelligence (FATF/ICRG), ADB Advisors, Qatar delegation, Exim Bank and the Indian Community, Accountant Generals from Malawi
- HIV/AIDS Work Place Policy developed and draft presented to Top Management
- Terms of Reference for construction of New Office Block were completed and approved by the Ministry of Works and Transport and PPDA (child care Centre to be given space in the new office block)
- CCTV, fire safety, and Bio metric data systems maintained
- Ministry sickbay operationalized and stocked with medical supplies. This is helping address health and special gender related complications that staff face. An allocation of UGX 0.341bn has been provided in FY 2017/18 towards such health issues.

FY 2018/19 Planned Outputs

The Ministry has development the Five-Year strategic Plan 2016-2021 with a vision; "A competitive Economy for National Development". The Ministry has hinged the strategic direction on nine core areas as highlighted below. The outputs to be achieved are tagged to these nine core areas.

Economic Stability and Development

- Charter for Fiscal Responsibility updated
- Medium term Budget framework report prepared
- Inter-governmental regional technical assistance provided in macroeconomic forecasting provided country-wide and the Local Governmental financial operations yearbook for FY 2016/17 published
- Annual Debt Sustainability Analysis Report and sovereign debt risk reports published
- Government Finance Statistics Budget Tables produced
- Integrated Macroeconomic Model operationalised
- Quarterly macroeconomic cash limit report prepared
- Monthly & Quarterly Performance of the Economy Reports prepared
- Economic and macro-econometric forecasts prepared
- Tax (Amendment) Bills produced
- Revenue collections by all MDAs countrywide monitored and performance evaluated
- Employment data compiled and forecasts produced along all categories of demographics

Development Cooperation and Regional Integration

- External resources to finance Government development objectives secured
- Medium Term Debt Management Strategy (MTDS) reviewed and updated
- External debt (When to borrow) borrowing guidelines developed
- Public debt portfolio and risk Analysis Reports prepared
- Standards, resolutions, agreements, agendas and positions of International and regional engagements harmonized to ensure inclusive and sustained growth

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

Investment and Private Sector Development

- Background to the Budget (BTTB) prepared
- Public spending and service delivery report (PSSD) produced
- Annual Economic Performance Report (AEPR) prepared
- Development Committee Project Reviews undertaken
- Compilation of data on Uganda's poverty status undertaken and a Poverty Status Report prepared and disseminated countrywide
- Creation, revival and support for the district investment committees countrywide undertaken
- 4,000 household members countrywide provided with skills to start enterprises. 1,000 MSMEs will also be provided with business advisory, monitoring and management. This program will be targeted towards empowerment of all demographics to start businesses
- Ten projects valued at UGX 5.84bn identified and funded countrywide. Programs to expand markets for SMEs and producer groups internationally and regionally undertaken.

Financial Sector Development

- National Financial Services Policy developed.
- Agriculture Finance Policy developed
- National Payments Systems Policy developed
- Micro-finance Policy updated
- Financial Sector Legislations and Regulations updated
- Well-coordinated and effective Financial Sector Regulatory Agencies
- Financial Inclusion Secretariat established
- Agriculture Insurance Scheme operationalized
- Selected studies on Financial Sector issues undertaken
- 90% of available credit funds worth UGX 35bn disbursed to qualifying clients and projects. These low interest funds are targeted to benefit youth, women groups and special interest groups.

Resource Mobilization and Management

- · Increase tax revenue to GDP ratio by 0.5% per annum.
- · Inter-agency collaboration i.e UIA, KCCA, LGs, URA &URSB. strengthened
- · Customs and Common market protocols implemented
- · PFMS system integration (IFMS and e-tax, supplier registration) to enhance tax compliance.

National Planning and Strategic Development

- Monitoring and evaluation of budget implementation undertaken
- Sector Budget Framework Papers and Ministerial Policy Statements for FY 2019/20 coordinated and prepared taking into consideration of gender issues as well as national budget priorities.
- Budget transparency initiatives implemented
- Capacity of MDAs in budgeting and planning enhanced through countrywide training and skills development
- Alignment of institutional work plans to NDP and policies
- Local Government Budget consultative workshops coordinated and facilitated by the Ministry in conjunction with other stakeholders in MOFPED and MDAs. Local Government grants and MDA quarterly releases analyzed and released within the timelines. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants to further promote inclusive growth.

Public Investment Management

- · Development Committee (DC) Reports prepared
 - · Development Committee Guidelines Developed and published
 - · Development Committee Secretariat Enhanced
 - · Project Facilitation Fund established
 - · A web based software for national parameters developed
 - · Integrated Bank of Projects (IBP) established
-

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

- A PIMS center of excellence established at MUK and User Manuals for PIMS Developed

Strengthen Institutional Capacity and Development

- Training Plan and Training policy guidelines produced and Training needs assessment report prepared
- Staff establishment structure filled
- ASSIP & NDP II implementation reports prepared
- Strategic Plan implementation reports prepared
- All staff provided with adequate working tools
- New office block constructed. This shall provide for among others a health/nursing bay, staff parking (including those for with disability).
- Document management system operationalised
- Top Management and Top technical meetings held
- Cabinet and Parliamentary sessional briefs prepared
- Gender and equity budgeting mainstreamed in Ministry departmental work as well as operationalisation of the Gender policy

Public Financial Management and Accountability

- Professional Institutions and Partnerships/Collaboration in Capacity development strengthened
- A robust, secure and efficient computerized Financial Management System for Government implemented and maintained
- A high quality and updated database of GOU debt Portfolio on the financial analysis system created and maintained
- DMFAS maintained & all tickets resolved by the vendor
- Timely settlement of GoU external & domestic debt statutory obligations
- Treasury operations' statutory Financial Statements prepared
- National Public Procurement Sector Policy developed
- Institutional framework and structures to enhance Public Procurement Reviewed
- A monitoring and Evaluation mechanism for public procurement developed
- E-Government Procurement System rolled out to all MDAs/LGs
- Capacity of key Public Procurement stakeholders built across the country to ensure effectiveness of their operations
- Risk Registers and Strategies across Government MDAs developed
- Internal Audit reports from Votes prepared
- Financial reporting and Accounting Standards for service delivery across Government Standardized
- Consolidated Audit Query Response Report
- Prepare and issue Guidelines and Procedures for Strengthening Internal Control and Financial Reporting for MDAs/LGs
- Streamline and Strengthen the Treasury Inspection Function
- Treasury Memorandum prepared
- PFM practices and Systems Performance monitored and evaluated
- Capacity Building in Functional Areas undertaken for all PFM Cadre
- Harmonize the LG Act/Legal framework with PFMA2015
- Harmonize and Streamline Financial Management of Public Corporation and State Enterprises

Medium Term Plans

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

The Ministry has laid out a strategic Plan spanning a period of five years from 2016-2021. The strategic plan spells out the direction the Ministry will take 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.

1. Ensure Sustainable Financing and Fiscal Policy Credibility
2. Improve Co-Ordination With Regional Bodies
3. Improve Private Sector Growth and Development
4. Ensure a Vibrant Financial Sector that Supports Inclusive and Sustainable Growth and Development
5. Increase Revenue Effort and Budget Credibility
6. Strengthen linkages Between Planning, Policy Formulation and Budgeting at all Levels
7. Increase Returns to Public Investments
8. Ensure an Effective and Efficient Ministry
9. Improve Efficiency and Effectiveness in Public Finance Management & Accountability

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

1. Sustainable Financing and Fiscal Policy Credibility
2. Improved Co-Ordination With Regional Bodies
3. Improved Private Sector Growth and Development
4. A Vibrant Financial Sector that Supports Inclusive and Sustainable Growth and Development
5. Increased Revenue Effort and Budget Credibility
6. Strengthened Linkages Between Planning, Policy Formulation and Budgeting at all Levels
7. Increased Returns To Public Investments
8. Improved Efficiency and Effectiveness in Public Finance Management & Accountability
9. Effective and Efficient Ministry

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 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.

Efficiency of Vote Budget Allocations

- i. The Ministry is committed to efficiency and effectiveness in Budget allocation to achieve Value for Money and deliver on its mandate.
- ii. The Ministry shall continue to ensure that funds are allocated in accordance with work plans which are linked to the strategic plan 2016-21, the Accountability Sector Strategic Investment Plan as well as the NDP II short-term and long-term goals. This shall eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans. The Budget Monitoring and Accountability Unit is mandated to carryout annual and quarterly Budget monitoring and produce periodic reports and Policy briefs which facilitate identification of inefficiency in allocation and improper use of public funds.
- iii. The Ministry shall ensure further roll out of the Integrated Financial Management System (IFMS) across Government in the medium term and also ensure effecting of the Electronic Funds Transfer systems. Further to this, the Ministry will implement the PFMA 2015 to enable compliance and adherence to laws, standards, guidelines, policies and procedures and other financial management regulations. The Ministry shall also carry out performance audits, IT and Forensic audits in addition to conducting quality assurance reviews to further ensure compliance to the law which shall lead to the attainment of Value for Money and efficiency in service delivery. Operationalisation of the Public Finance Act and Operationalisation of the Treasury Single Account shall also improve financial management and efficiency in service delivery.

Vote Investment Plans

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

The Ministry over the coming Financial Year 2018/19 will undertake the following capital investments;

1. Construction of the new office block which has been allocated Ushs 5.02bn
2. Capitalisation of financial institutions including EADB, ADB, UDB, IDB and PTA Banks. This has been allocated a total of Ushs 80bn
3. Purchase of office furniture, machinery and equipment as well as motor vehicle equipment. The Ministry is to operationalise the Document management system during the financial year to enable easy document archival and access.

Major Expenditure Allocations in the Vote for FY 2018/19

Vote 008 has eight programs across which its mandate is executed. Major resource allocation has been on the following activities;

1. IFMS recurrent expenditures worth Ushs 15.120bn
2. Construction of the new office block Ushs 8.521bn
3. Purchase of transport equipment Ushs 1.214bn
4. Capitalization of Financial Institutions Ushs 75.218bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		01 Macroeconomic Policy and Management					
Programme Objective :		<ol style="list-style-type: none"> 1. Formulation of appropriate fiscal and monetary policies for revenue generation and management 2. Monitoring public debt to ensure debt sustainability 3. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. 4. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation. 5. Formulation of investment and private sector policies 6. Ensure conducive investment climate 7. Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation 					
Responsible Officer:		Director Economic Affairs					
Programme Outcome:		Sustainable economic growth and stability					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Sustainable Macroeconomic Stability							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• GDP growth rate	0	5.5%			6%	6.5%	7%
• Inflation rate	0	4.8%			5%	5%	5%
• Domestic Revenue as a percentage of GDP	0	14.4%			14.6%	15.1%	15.6%
Vote Controller :							
Programme :		02 Budget Preparation, Execution and Monitoring					

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

Programme Objective :	<ol style="list-style-type: none"> 1. Provide strategies and guidelines for the budget process. 2. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. 3. Avail financial resources to finance implementation of Government programmes. 4. Monitor and ascertain efficiency in utilization of national resources for intended priorities 5. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects 6. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development
------------------------------	---

Responsible Officer: Director Budget

Programme Outcome: Improved budget credibility

Sector Outcomes contributed to by the Programme Outcome

1. Fiscal Credibility and Sustainability

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Supplementary expenditure as a %ge of the initial approved budget	0	4%			3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	0	3%			8%	7%	3%

Vote Controller :

Programme : 03 Public Financial Management

Programme Objective :	<ol style="list-style-type: none"> 1. Compilation and management of the accounts of votes; 2. Custody and safety of public money; 3. Manage resources of Government; 4. Custody of all government certificates of all titles for investments; 5. Maintenance of a register of government investments 6. Develop the internal audit strategy and supervise its implementation; 7. Develop internal audit policies, rules, standards, manuals, circulars and guidelines; 8. Review and consolidate audit reports from the votes and externally financed projects; 9. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters: 10. Consolidate the reports on all audit committees on the respective votes 11. Periodically evaluate the effectiveness of audit committees of their respective votes; 12. Facilitate the development of the internal audit cadres; and 13. Provide evidence to the relevant parliamentary oversight committees when requested to do so.
------------------------------	---

Responsible Officer: Accountant General

Programme Outcome: Compliance with PFM laws and regulations

Sector Outcomes contributed to by the Programme Outcome

1. Value for money in the management of public resources

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• % of MDAs with Financial Reports in compliance with Public Finance Management Act and regulations	0	98%			100%	100%	100%

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

• Percentage of internal audit recommendations implemented in Central Government	0	67%	100%	100%	100%
--	---	-----	------	------	------

Vote Controller :
Programme : 09 Deficit Financing and Cash Management

Programme Objective :

1. Mobilization of external resources (Loan and Grants) and coordination of Regional Activities
2. Management of all Public Debt and process of domestic debt issuance to provide for the government's financing needs as determined by the Macroeconomic Framework
3. Effective coordination of cash management operations in liaison with the Accounting General's Office, Directorate of Budget, Directorate of Economic Affairs, Bank of Uganda and Uganda Revenue Authority

Responsible Officer: Director Debt and Cash Management

Programme Outcome: Sustainable debt levels

Sector Outcomes contributed to by the Programme Outcome
1. Fiscal Credibility and Sustainability

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Debt to GDP ratio	0	29			31	33	31
• External resources mobilized as a percentage of the National Budget.	0	17.5%			30.6%	25.2%	20.5%

Vote Controller :
Programme : 10 Development Policy and Investment Promotion

Programme Objective :

1. Initiate and coordinate economic policy research to inform National economic development policy-making.
2. Provide technical advice on budgetary alignment to National development strategies and priorities.
3. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks.
4. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth.
5. Annually prepare and publish background to the Budget.

Responsible Officer: Director Economic Affairs

Programme Outcome: An evidence-based National Development policy agenda

Sector Outcomes contributed to by the Programme Outcome
1. Sustainable Macroeconomic Stability

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of National development policies under active implementation	0	100%			100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	0	100%			50%	50%	50%

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

Vote Controller :
Programme : 11 Financial Sector Development

- Programme Objective :**
1. Providing policy oversight and establish the database on all financial Institutions in the Country.
 2. Periodically review and analyze the general performance of the financial sector to inform policy.
 3. Initiate policies, Laws for deepening and improving the penetration of the financial sector.
 4. Provide appropriate legislation that makes the financial system efficient and stable, protects the consumers of financial products, and creates a climate for competition and further development.
 5. Support effective regulation in respect to financial institutions.
 6. Create a conducive policy environment for product development.
 7. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
 8. Follow developments in the financial markets and business sector in order to assess the need for new policy, new legislation or amendments to existing laws.
 9. Provide policy advice for regulatory bodies in the financial sector (BOU, CMA, IRA, URBRA, and FIA).
 10. Participate in the formulation of EAC legislations relating to the financial sector to achieve financial convergence.
 11. Formulate rational and sound financial policies that contribute to national and global financial stability.
 12. Provide briefing and policy advice on the financial sector.

Responsible Officer: Director Economic Affairs

Programme Outcome: Credible, safe and sound financial markets and systems

Sector Outcomes contributed to by the Programme Outcome
1. Sustainable Macroeconomic Stability

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• %ge of financially included adult population	0	89%			91%	93%	95%
• Domestic Equity market capitalization to GDP ratio	0	4.8%			5.0%	5.0%	3.0%

Vote Controller :
Programme : 49 Policy, Planning and Support Services

- Programme Objective :**
1. Provide strategic leadership and management of the Ministry.
 2. Formulate Ministerial policies, plans and monitor their implementation.
 3. Manage the physical, financial and human resources

Responsible Officer: Under-secretary/Accounting Officer

Programme Outcome: Efficient mobilization and allocation of resources

Sector Outcomes contributed to by the Programme Outcome
1. Value for Money in the management of public resources

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

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

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :008 Ministry of Finance, Planning & Economic Dev.								
01 Macroeconomic Policy and Management	80.924	14.638	2.957	14.878	15.557	22.800	23.900	25.000
02 Budget Preparation, Execution and Monitoring	20.816	24.628	5.343	26.772	26.120	31.200	33.300	34.400
03 Public Financial Management	79.021	84.071	8.267	52.683	49.084	53.277	56.300	59.400
04 Development Policy Research and Monitoring	58.645	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Investment and Private Sector Promotion	65.339	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Microfinance	42.545	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Deficit Financing and Cash Management	0.000	5.151	0.792	6.556	11.207	17.284	18.600	23.700
10 Development Policy and Investment Promotion	0.000	120.001	16.689	74.368	65.490	61.707	64.330	56.027
11 Financial Sector Development	0.000	136.655	30.516	98.056	161.980	187.459	214.407	237.559
19 Internal Oversight and Advisory Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	158.984	44.258	10.134	54.186	48.510	57.444	61.444	67.444
Total for the Vote	506.273	429.403	74.699	327.498	377.948	431.170	472.282	503.530

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS
Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Macroeconomic Policy and Management								
03 Tax Policy	8.014	7.692	2.044	9.308	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	0.331	3.391	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	0.387	0.000	6.000	10.000	10.000	10.000
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	0.196	2.179	0.000	0.000	0.000	0.000
Total For the Programme : 01	80.974	14.638	2.957	14.878	15.557	22.800	23.900	25.000
Programme: 02 Budget Preparation, Execution and Monitoring								
02 Public Administration	1.399	1.485	0.415	1.485	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	3.409	14.433	13.383	14.276	15.276	15.276
12 Infrastructure and Social Services	2.129	1.604	0.296	2.348	1.604	1.658	2.458	3.458

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

1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	2.274	3.277	0.418	3.212	3.000	5.000	5.000	5.000
1305 U growth DANIDA programme	0.627	0.584	0.114	0.000	2.000	3.000	3.000	3.000
22 Projects Analysis and PPPs	0.000	4.294	0.690	5.294	4.647	5.119	4.419	4.519
Total For the Programme : 02	20.826	24.628	5.343	26.772	26.120	31.200	33.300	34.400
Programme: 03 Public Financial Management								
05 Financial Management Services	12.740	12.565	1.910	14.951	12.565	12.565	12.565	12.565
06 Treasury Services	2.487	0.000	0.000	1.624	0.000	0.000	0.000	0.000
10 Inspectorate and Internal Audit	3.086	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	4.047	18.813	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	0.177	1.268	0.918	0.918	1.358	1.358
24 Procurement Policy and Management	0.000	2.416	0.502	3.616	2.416	2.556	3.300	3.300
25 Public Sector Accounts	0.000	0.639	0.151	1.639	0.639	0.639	0.639	0.639
26 Information and communications Technology and Performance audit	0.000	0.737	0.087	1.037	0.737	0.737	0.737	0.737
27 Forensic and Risk Management	0.000	0.772	0.061	1.072	0.772	0.772	0.878	0.878
28 Internal Audit Management	0.000	0.861	0.123	2.261	0.953	2.036	1.953	2.248
30 Treasury Services and Assets Management	0.000	1.248	0.337	0.000	1.248	2.218	2.218	3.218
31 Treasury Inspectorate and Policy	0.000	3.836	0.871	4.878	3.836	3.836	5.653	7.458
32 Assets Management Department	0.000	0.000	0.000	1.524	0.000	0.000	0.000	0.000
Total For the Programme : 03	79.021	84.071	8.267	52.683	49.084	53.277	56.300	59.400
Programme: 04 Development Policy Research and Monitoring								
0061 Support to Uganda National Council for Science	1.952	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Economic Development and Policy Research	21.740	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
Total For the Programme : 04	58.645	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 06 Investment and Private Sector Promotion								
Total For the Programme : 06	65.339	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 08 Microfinance								
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	34.750	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
Total For the Programme : 08	42.545	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 09 Deficit Financing and Cash Management								
1208 Support to National Authorising Officer	0.000	1.600	0.132	1.690	5.551	9.684	8.000	8.000
1211 Belgo-Ugandan study and consultancy Fund	0.000	0.328	0.082	0.328	0.000	0.000	0.000	0.000
19 Debt Policy and Management	0.000	0.779	0.119	1.289	1.663	2.200	3.200	4.200
20 Cash Policy and Management	0.000	0.929	0.150	1.384	1.773	2.200	3.200	5.300
21 Development Assistance and Regional Cooperation	0.000	1.516	0.310	1.866	2.220	3.200	4.200	6.200

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

Total For the Programme : 09	0.000	5.151	0.792	6.556	11.207	17.284	18.600	23.700
Programme: 10 Development Policy and Investment Promotion								
09 Economic Development Policy and Research	0.000	39.061	9.267	31.093	34.813	35.275	34.889	43.027
0994 Development of Industrial Parks	0.000	4.240	0.660	4.240	4.240	5.000	6.200	6.200
1003 African Development Foundation	0.000	3.600	0.500	3.600	3.960	6.800	6.800	6.800
1289 Competitiveness and Enterprise Development Project [CEDP]	0.000	46.313	5.626	19.889	0.800	1.200	0.000	0.000
1338 Skills Development Project	0.000	22.346	0.464	12.490	21.677	13.432	16.441	0.000
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.000	4.441	0.172	3.056	0.000	0.000	0.000	0.000
Total For the Programme : 10	0.000	120.001	16.689	74.368	65.490	61.707	64.330	56.027
Programme: 11 Financial Sector Development								
0945 Capitalisation of Institutions	0.000	80.418	25.237	75.218	98.016	111.219	111.219	110.219
0997 Support to Microfinance	0.000	2.487	0.417	0.000	0.000	0.000	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	0.000	36.900	0.982	3.200	4.000	4.000	4.000	5.000
29 Financial Services	0.000	16.850	3.881	19.637	59.964	72.240	99.188	122.340
Total For the Programme : 11	0.000	136.655	30.516	98.056	161.980	187.459	214.407	237.559
Programme: 19 Internal Oversight and Advisory Services								
Total For the Programme : 19	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 49 Policy, Planning and Support Services								
0054 Support to MFPED	120.317	15.840	1.633	27.054	25.370	30.444	30.444	30.444
01 Finance and Administration	32.278	19.176	7.156	19.687	21.272	23.720	27.720	31.720
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	4.879	7.982	1.010	5.735	0.000	0.000	0.000	0.000
15 Treasury Directorate Services	0.835	0.754	0.207	1.104	1.134	1.240	1.640	2.640
16 Internal Audit	0.676	0.506	0.128	0.606	0.734	2.040	1.640	2.640
Total For the Programme : 49	158.984	44.258	10.134	54.186	48.510	57.444	61.444	67.444
Total for the Vote :008	506.333	429.403	74.699	327.498	377.948	431.170	472.282	503.530

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :008 Ministry of Finance, Planning & Economic Dev.	
<i>Programme : 01 Ministry of Finance, Planning & Economic Dev.</i>	
Output: 01 Macroeconomic Policy, Monitoring and Analysis	
Change in Allocation (US\$ Bn) : 1.162	The reduction is on account of end of FINMAP III
Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	
Change in Allocation (US\$ Bn) : (0.523)	The reduction is on account of end of FINMAP III. There is no Donor commitment for the current phase which is ending
<i>Programme : 02 Ministry of Finance, Planning & Economic Dev.</i>	
Output: 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle	
Change in Allocation (US\$ Bn) : 0.895	An increment to cater for the implementation of the national parameters and capacity building of Planning Officers in Public Investments Management Function

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

Output: 53 Rural Infrastructure Monitoring Services	
Change in Allocation (US\$ Bn) : 0.584	The increase is a result of a new output which has been created to cater for the monitoring activities for rural infrastructure which has been currently under the DANIDA support
<i>Programme : 03 Ministry of Finance, Planning & Economic Dev.</i>	
Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring	
Change in Allocation (US\$ Bn) : (9.563)	The reduction is on account of end of FINMAP III. This was external financing under component II
Output: 02 Management and Reporting on the Accounts of Government	
Change in Allocation (US\$ Bn) : (2.468)	The reduction is on account of end of FINMAP III. This was external financing under this component.
Output: 03 Development and Management of Internal Audit and Controls	
Change in Allocation (US\$ Bn) : (2.436)	The reduction is on account of end of FINMAP III. This was external financing under this component.
Output: 04 Local Government Financial Management Reform	
Change in Allocation (US\$ Bn) : (2.688)	The reduction is on account of end of FINMAP III. This was external financing under this component.
Output: 05 Strengthening of Oversight (OAG and Parliament)	
Change in Allocation (US\$ Bn) : (4.722)	The reduction is on account of end of FINMAP III. This was external financing under this component.
Output: 51 Facility and Assets Management	
Change in Allocation (US\$ Bn) : 0.815	A new Department has been established under the New structure called the Assets Management Department. The additional allocation is to cater for the new output on facilities and assets management
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (12.218)	The reduction is on account of end of FINMAP III. This was external financing under this component.
<i>Programme : 10 Ministry of Finance, Planning & Economic Dev.</i>	
Output: 03 Investment climate advisory	
Change in Allocation (US\$ Bn) : (11.759)	Reduction in donor commitment under the CEDP
Output: 54 Private Sector Development Services	
Change in Allocation (US\$ Bn) : (1.915)	Reduction in donor commitment under the Competitiveness and Enterprise Development Project (CEDP)
Output: 56 Business Development Services	
Change in Allocation (US\$ Bn) : (14.550)	Reduction in donor commitment under the CEDP and Uganda Clean Cooking Supply Chain Expansion
Output: 58 Support to Uganda Free Zones Authority	
Change in Allocation (US\$ Bn) : (8.500)	The reduction is due to One-off expenditure during FY 2017/18 for purchase of Land for Free Zones
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (9.441)	Reduction in donor commitment under the CEDP

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

<i>Programme : 11 Ministry of Finance, Planning & Economic Dev.</i>	
Output: 02 Coordination of Banking and Non-Banking Sector	
Change in Allocation (US\$ Bn) : 0.496	Additional allocation to facilitate coordination of banking and non-banking sector
Output: 03 Strengthening of the Microfinance Policy Framework	
Change in Allocation (US\$ Bn) : (10.021)	No Donor commitment under PROFIRA
Output: 04 Micro finance Institutions Supported with Matching Grants	
Change in Allocation (US\$ Bn) : (28.944)	No Donor commitment under PROFIRA as well as reduction resulting from transfer of MSCL to output 55
Output: 54 Uganda Micro-Finance Regulatory Authority Services	
Change in Allocation (US\$ Bn) : 1.000	Additional allocation to facilitate activities for the Uganda Micro-Finance regulatory authority services
Output: 55 Microfinance support centre services	
Change in Allocation (US\$ Bn) : 4.290	Transfer of Micro-finance Support Center to Output 55 necessitated reallocation of the finances to this output
<i>Programme : 49 Ministry of Finance, Planning & Economic Dev.</i>	
Output: 04 Administration and support services	
Change in Allocation (US\$ Bn) : 0.927	Additional allocation to cater for the coordination of Global Fund activities under FINMAP III
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 11.214	A additional allocation has been provided for the construction of a new office block for the Ministry
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.220	Additional allocation to cater for motor vehicle purchase
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (1.004)	The reduction is on account of end of FINMAP III. This was external financing under component II

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 008 Ministry of Finance, Planning & Economic Dev.		
Programme : 03 Public Financial Management		
Project : 1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight		

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

Output: 76 Purchase of Office and ICT Equipment, including Software

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

Contract for construction of OAG regional office in Arua signed. Substructure for OAG regional office in Hoima completed Construction of OAG regional office in Moroto commenced Initiation for hybrid solar for OAG regional offices in moroto, Hoima and Arua Procurement process of furniture for OAG regional offices for Hoima completed

Finalise installation and implementation of a MID range IFMS in LGs PFM systems: Including IFMS tier 1 solution to CG site supported

Total Output Cost(Ushs Thousand):	15.283	1.297	3.065
Gou Dev't:	3.741	0.016	3.065
Ext Fin:	11.542	1.282	0.000
A.I.A:	0.000	0.000	0.000

Programme : 10 Development Policy and Investment Promotion

Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

Output: 72 Government Buildings and Administrative Infrastructure

Business facilitation centre constructed to accommodate the one stop centre and main entities include URSB, UIA, CMA, KCCA, URA and NIRA

Hotel for Uganda Hotel Tourism Training Institute and the training institute constructed

• Procurement of Building Contractor concluded and NOBEB for UBFC ended on the 17/10/2017. Contracting process to immediately commence.
• MS Arch Design was awarded and concluded the final design of UHTTI. Design was submitted to IDA on the 15/6/2017. • ITB published on the 14/9/2017 and running up to 26/10/2017. Pre Bid meeting scheduled for 27/9/2017 at UHTTI Jinja.

Uganda Business Facilitation Centre (UBFC) Constructed and completed UHTTI Building constructed, furnished and retooled

Total Output Cost(Ushs Thousand):	19.441	0.384	10.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	19.441	0.384	10.000
A.I.A:	0.000	0.000	0.000

Programme : 49 Policy, Planning and Support Services

Project : 0054 Support to MFPED

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

Output: 72 Government Buildings and Administrative Infrastructure			
Construction of new office block and staff parking Ministry structures maintained through minor works Ministry structures maintained through minor works	Terms of Reference for construction of New Office Block were completed and approved by the Ministry of Works and Transport and PPDA. The Procurement process has commenced. Monthly report produced and reviewed. Procurement of Service Provider for Minor Works is on going. Procurement initiated and due for presentation to Contracts Committee. Repairs to include plumbing, office renovation initiated and carried out. Payments for Repairs around office premises effected. Contract management reports produced.	Construction of new office block and staff parking Ministry structures maintained through minor works	
Total Output Cost(Ushs Thousand):	5.521	0.104	16.735
Gou Dev't:	5.521	0.104	16.735
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 vehicles and 1 ministerial vehicle procured Procurement of 10 vehicles, procurement of 1 ministerial vehicle	Procurement process for 3 vehicles planned for FY 2016/17 was concluded. The vehicles were delivered and paid for. Procurement of 1 vehicle has been initiated and advert placed. Not done	5 vehicles procured	
Total Output Cost(Ushs Thousand):	0.500	0.226	1.000
Gou Dev't:	0.500	0.226	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Output: 76 Purchase of Office and ICT Equipment, including Software

Computerization and installation of tele conferencing facilities	Teleconferencing facility contract awarded to successful bidder.	Computerization and installation of teleconferencing and fire wall facility	
Computers, printers, scanners and related equipment provided to staff	A Needs Assessment report for Computers and related Accessories was produced.	Computers, scanners, printers and related equipment provided to staff	
Computers, printers, scanners and related equipment provided to staff	Computers procured for BMAU and the Lotteries and Gaming Regulatory Board.	Electronic Content Management system maintained	
Electronic content management system procured		Hardware upgrade maintained	
Electronic content management system procured	Procurement of Photocopiers for BPED was initiated.	Information system hardware and software and consumables provided and managed	
Hardware upgraded and maintained		Lift/elevator procured and serviced	
Information systems hardware, software and consumables provided and managed	Procurement process for Computers and related IT equipment was initiated.	PABX serviced and maintained	
Lift/elevator serviced and maintained		Software and licenses managed	
PABX upgraded and maintained	Local Area Network for PPP Unit was initiated and the procurement is in process.		
Software and licenses managed			
	Electronic Content Management System Technical Evaluation report produced.		
	Local Area Network for PPP Unit was initiated and the procurement is in process.		
	Electronic Content Management System Technical Evaluation report produced.		
	Servicing and maintenance contract initiated and awarded to successful bidder.		
	Procurement initiated for Information Systems hardware, software and consumables.		
	Monthly servicing of Lifts carried out.		
	Not done		
	Software and licenses managed and paid for.		
Total Output Cost(Ushs Thousand):	3.304	0.196	2.804
Gou Dev't:	3.304	0.196	2.804
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Output: 77 Purchase of Specialised Machinery & Equipment			
20 Photocopiers procured		Procurement of a Photocopier for BPED was initiated.	10 photocopiers procured
Biometric system serviced and maintained.		Servicing and maintenance of Biometric system carried out.	Biometric system and card reader maintained
Card reader and biometric system procured and installed		Monthly Maintenance Reports produced on Card Reader and Biometric System and submitted.	Procurement of 4 heavy duty photocopiers
CCTV system serviced and maintained		Servicing and maintenance carried out for the CCTV System	
CCTV Upgrade		Monthly Maintenance Reports produced on CCTV upgrade and submitted to Accounting Officer.	
Centralized UPS procured and installed		Initial discussions held with Ministry of Works seeking for Technical advice on specifications.	
Procurement of heavy duty photocopiers		Procurement process for Heavy Duty Photocopiers is still ongoing	
Total Output Cost(Ushs Thousand):	1.687	0.008	1.687
Gou Dev't:	1.687	0.008	1.687
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Output: 78 Purchase of Office and Residential Furniture and Fittings

10 conference tables 10 tables and 28 chairs procured 100 executive office chairs and 30 secretarial chairs procured 100 executive office chairs and 60 secretarial chairs procured 120 sets of window blinds procured 20 modern and mobile filing system procured 30 workstations 50 filing cabinets procured	Procurement process for the Consolidated Ministry Furniture Requirements is still ongoing. Procurement process for the Consolidated Ministry Furniture Requirements is still ongoing. Procurement process for the Consolidated Ministry Furniture Requirements is still ongoing. Not done Window Blinds were procured for some Offices as need arose Not done Procurement process for Workstations was initiated and process is ongoing. Not done. Procurement process for the Consolidated Ministry Furniture Requirements is still ongoing. Executive Office Tables were procured for Cash and Debt Dept.	10 Conference Tables procured for the Ministry Offices 10 tables and 28 chairs procured for Ministry Offices 100 Executive Office Chairs and 30 Secretarial chairs procured 100 sets of window blinds procured 20 Modern and Mobile Filing Systems procured to enhance efficient space utilization and secure storage of office information 30 workstations procured to organise and reallocate Office Space more efficiently around the Ministry Premises 50 Filing Cabinets procured 60 Coat Hangers procured for Senior Management Offices 80 Executive Office Tables procured for Senior Managers across the Ministry Offices Carpets procured for Top Management offices	
20 modern and mobile filing system procured 50 filing cabinets procured 80 executive office tables procured Carpets for top management offices Procurement of 60 coat hangers Procurement of coat hangers Reception platform for the main entrance storage system for Ministry archives and stores	Procurement process for the Consolidated Ministry Furniture Requirements is still ongoing. Carpet for Ministers office was initiated. Not done Procurement process for the Consolidated Ministry Furniture Requirements is still ongoing. Not done. Procurement initiation planned for Quarter Two. Two scanners were procured to support the Storage System for Ministry Archives and Stores. Scanning and archiving has kickstarted. Procurement process has been initiated for Electronic Content Management System which includes the Archives and Stores Storage System.		
Total Output Cost(Ushs Thousand):	0.837	0.055	0.837
Gou Dev't:	0.837	0.055	0.837
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Output: 76 Purchase of Office and ICT Equipment, including Software

15 computers and a printer for the office of component manager - MFPED delivered	0.504	Procurement process for vehicles initiated	0.000	0.000
Total Output Cost(Ushs Thousand):	0.504		0.000	0.000
Gou Dev't:	0.504		0.000	0.000
Ext Fin:	0.000		0.000	0.000
A.I.A:	0.000		0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- 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 LGs
- 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 and limited capacity in gender and equity analysis of departmental work
 - x. Inadequate managerial skills in some directorates and departments

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 008 Ministry of Finance, Planning & Economic Dev.	
Programme : 01 Macroeconomic Policy and Management	
OutPut : 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	
Funding requirement US\$ Bn : 1.305	The Ministry participates in a number of regional integration initiatives including the EAC. In addition, The ministry is to undertake a number of activities including strategic studies to widen and improve the tax base, conducting stakeholder consultations.
OutPut : 53 Tax Appeals Tribunal Services	
Funding requirement US\$ Bn : 0.800	Tax Appeals Tribunal is mandated to resolve tax disputes between tax payers and URA. The additional allocation will help facilitate upcountry case disposal.

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

OutPut : 56 Lottery Services	
Funding requirement US\$ Bn : 7.000	The additional funding would improve monitoring of the Gaming and pool betting industry so as to strengthen compliance and increase resource mobilization.
Programme : 02 Budget Preparation, Execution and Monitoring	
OutPut : 07 Implementing the PIM Framework	
Funding requirement US\$ Bn : 8.000	Funding is required to create a Project Bank and implementation of the PIMS framework to ease project implementation, monitoring and evaluation in order to strengthen Public Investment Management
OutPut : 51 PPP Unit services	
Funding requirement US\$ Bn : 10.049	Following the passing of the PPP Act and establishment of the PPP Unit. There is need for resources for implementation of activities under the Unit's mandate. These include among others, establishment of a Project Development Fund, putting in place the requisite office infrastructure and operationalising the PPP committee
Programme : 03 Public Financial Management	
OutPut : 03 Development and Management of Internal Audit and Controls	
Funding requirement US\$ Bn : 0.996	The activities of the Audit Committees contribute directly to the sector outcome of Value for Money in the Management of Public Resources
OutPut : 04 Local Government Financial Management Reform	
Funding requirement US\$ Bn : 57.500	The roll out of IFMS Tier 1 to all Local Governments. This is to improve financial management as well as widen IFMS coverage countrywide.
OutPut : 52 Accountability Sector Secretariat Services	
Funding requirement US\$ Bn : 2.576	The Secretariat for the Accountability sector require additional operational funds to improve services. The additional funds will cater for undertaking sector baseline monitoring and evaluation studies, regional accountability forums, convening technical and sector working group meetings, steering and leadership committee meetings among other activities.
OutPut : 54 Procurement Appeals Tribunal Services	
Funding requirement US\$ Bn : 0.300	Funds required to enhance operations of the PPDA Appeals Tribunal
Programme : 10 Development Policy and Investment Promotion	
OutPut : 51 Population Development Services	

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

Funding requirement US\$ Bn : 3.109	The National Population Council (NPC) is a government agency established by the National Population Council Act No. 8, 2014, sub-section 11 (b) and (c); that is mandated to coordinate, development and implementation of the National Population Policies and Programmes and also promote the integration of population factors in development planning. There is currently a shortfall on wage, revision of the National Population Policy and implementation of the Demographic Dividend road-map
OutPut : 56 Business Development Services	
Funding requirement US\$ Bn : 2.500	The funding is consistent with the strategy to develop businesses through entrepreneurial skills.
OutPut : 57 Support to Uganda Investment Authority	
Funding requirement US\$ Bn : 8.857	Following budget shortfalls over the past few financial years, UIA require additional resources to effectively operate. Additional resources will be used among others to; <ol style="list-style-type: none"> 1. Support the 23 industries in KIBP by completing infrastructure development 2. SME mentor-ship and intensify business linkages 3. Fully operationalise One Stop Center
Programme : 11 Financial Sector Development	
OutPut : 51 Capital Markets Authority services	
Funding requirement US\$ Bn : 1.732	The CMA is mandated to develop market based financing and effectively regulating the capital markets industry in Uganda. The additional funding is directly linked to this mandate and the sector strategies to regulate the financial sector and deepen financial services
OutPut : 53 Capitalization of Institutions and Financing Schemes	
Funding requirement US\$ Bn : 144.300	The funding is required in order to provide affordable financial capital to projects countrywide. The projects identified include projects in the sectors mentioned below; <ol style="list-style-type: none"> 1. Agric. and agro processing 2. Manufacturing 3. Tourism 4. Human Capital 5. Infrastructure 6. Minerals, oil and gas
OutPut : 54 Uganda Micro-Finance Regulatory Authority Services	
Funding requirement US\$ Bn : 16.085	In its second year of implementation, UMRA requires the requisite office infrastructure to effectively run. The institution is mandated to regulate tier 4 institutions. This is in a bid to improve provision of financial services and ensure financial deepening.
Programme : 49 Policy, Planning and Support Services	
OutPut : 19 Human Resources Management	

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

Funding requirement US\$ Bn : 10.000

Following the enactment of the new Public Finance Management Act 2015, the Ministry was restructured and a number of Programs, Sub-programs and Directorates were created. As a result of this structural expansion, a need for additional funding was created to enable effective implementation.

OutPut : 72 Government Buildings and Administrative Infrastructure

Funding requirement US\$ Bn : 36.500

Resulting from expansion of the Ministry Structure, there is need to avail ample office space and sufficient parking for staff. The Ministry is therefore to construct a new office building as well as staff parking.
