



**THE REPUBLIC OF UGANDA**

**Ministry of Finance, Planning and Economic Development**

# **Ministerial Policy Statement**

**For**

**VOTE 008: Ministry of Finance, Planning and  
Economic Development**

**March 2019**

## **Vote: 008** Ministry of Finance, Planning & Economic Development

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### **Foreword**

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#### **1. Introduction**

Rt. Hon. Speaker,

In accordance with Section 13 (13) of the Public Finance Management Act 2015 (as amended), I wish to present the Ministerial Policy Statements for Vote 008 (Ministry of Finance, Planning and Economic Development) and Six Statutory Votes namely: 130 (Treasury Operations); 141 (Uganda Revenue Authority); 143 (Uganda Bureau of Statistics); 153 (Public Procurement and Disposal of Assets Authority); 129 (Financial Intelligence Authority) and Vote 310 (Uganda Investment Authority) for the FY 2019/20.

Madam Speaker, the budget strategy for FY 2019/20 focuses on interventions aimed at increasing our GDP growth rate. This is consistent with our medium-term budget theme of 'Industrialization for Job Creation and Shared Prosperity'. The resource allocation and priorities in these Policy Statements are aligned with the Vision 2040, the Second National Development Plan, the NRM Party Manifesto, H.E the President's strategic directives, the approved National Budget Framework Paper (NBFP) for FY 2019/20, the Accountability Sector Strategic Investment Plan and the Ministry's 5-year Strategic Plan

Madam Speaker, in line with the budget strategy, the Ministry will aim at ensuring sustainable economic growth of 6.3% driven by accelerated growth in: manufacturing, private construction, public sector investments in infrastructure, agriculture and services, regional trade, tourism, ICT and financial services. Economic growth momentum is expected to be sustained over the medium term with real GDP growth projected to reach 7.0% in FY2023/24. The projected growth is premised on growth dividend from public infrastructure investments and investments in the Oil Sector as well as private investments. Implementation of financial sector reforms will continue to be a focus in order to enhance Private Sector development and competitiveness as well as strengthening project analysis and budget monitoring.

Madam Speaker, the Policy Statements highlight semi-annual financial and physical performance for FY 2018/19 as well as expenditure priorities and targets for the FY 2019/20 and the medium term as follows:

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**2. Vote 008 – Ministry of Finance, Planning & Economic Development**

Madam Speaker, in line with the Ministry's 5-year Strategic Plan and the Ministry's mandate of: prudent macroeconomic management, mobilizing domestic and external resources, regulation of financial management, and ensuring efficiency in public expenditure, Parliament appropriated US\$ 511.467bn (excluding arrears and Appropriation in Aid) to the Vote in the FY 2018/19. With these resources, the Ministry developed the medium-term Domestic Revenue Mobilization Strategy (DRMS) to improve domestic revenue mobilization. The Strategy sets out a comprehensive reform agenda for the tax system, covering tax policy, administration, and the political economy of taxation. The Ministry also provided Capitalization of US\$ 53.7bn to Uganda Development Bank to provide affordable finances to the Private Sector; finalized the PPP regulations and guidelines; Coordinated the Annual National Planning, Budgeting and Budget Execution processes; Developed Risk Management Strategy and Forensic Audit Manual as well as Standard Operating Procedures for Internal Audits.

Madam Speaker, in line with the Programme Based Budgeting (PBB), the interventions in this Ministerial Policy Statement will be implemented through eight Programmes, namely:

- i. Macroeconomic Policy and Management;
- ii. Budget Preparation, Execution and Monitoring;
- iii. Public Financial Management;
- iv. Deficit Financing and Cash Management;
- v. Development Policy and Investment Promotion;
- vi. Financial Sector Development;
- vii. Internal Oversight and Advisory Services; and
- viii. Policy, Planning and Support Services

Madam Speaker, in line with Article 155 of the Constitution, for the Financial Year 2019/20, I am seeking an allocation of US\$ 593.396 (excluding arrears); of which; US\$ 6.588bn is for wage; US\$ 429.119bn for non-wage recurrent expenditure (out of which US\$ 337.880bn representing 78.7% is for Subventions and US\$ 91.239 representing 21.3% is for Departments within the Ministry); US\$ 55.083bn is for development expenditure from domestic sources and US\$ 102.606bn from external sources for development projects.

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**3. Vote 130 – Treasury Operations**

Madam Speaker, in accordance with the Public Finance Management Act, 2015 (as amended), Treasury is mandated to manage the accounts of Government and cater for Statutory expenditure. In the FY 2018/19, the Vote was allocated US\$ 8.9tn out of which, US\$ 3.6tn was for debt service both external and domestic and US\$ 5.27tn for domestic debt redemptions.

For the FY 2019/20, I am seeking an allocation of US\$ 10.69tn for Debt Service, Debt Redemptions and the Contingencies Fund to enable fulfillment of the Constitutional mandate of the Vote.

**4. Vote 141 – Uganda Revenue Authority (URA)**

Madam Speaker, in order to fulfill its mandate of improving tax administration for collection of tax revenue and non-tax Revenue, for the FY 2019/20, I am seeking an allocation of US\$ 431.26bn to facilitate URA in tax administration, increasing tax compliance and widening the tax base.

**5. Vote 143 – Uganda Bureau of Statistics (UBOS)**

Madam Speaker, in order to fulfill its mandate, UBOS implements regular core statistical programs to guide National Planning.

For the FY 2019/20, I am seeking an allocation of US\$ 51.11bn to continue with the production of official demographic, social and economic statistics for the Economy.

**6. Vote 153 – Public Procurement and Disposal of Public Assets Authority (PPDA)**

Madam Speaker, in order to fulfill its mandate, PPDA implements planned activities in the broad areas of procurement and disposal audits, monitoring the performance and compliance of PDEs with particular emphasis on High Expenditure Entities; and building the capacity of key players in the public procurement system.

Madam Speaker, For the FY 2019/20, I am seeking an allocation of US\$ 24.84n to facilitate implementation of PPDA core activities and achievement of its strategic objectives.

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**7. Vote 129 – Financial Intelligence Authority (FIA)**

Madam Speaker, in order to fulfill its mandate of preventing money laundering, combating financing of terrorism, prosecution and confiscation of proceeds of crime and providing international cooperation and mutual legal assistance in Anti Money Laundering activities; FIA implements activities to foster the integrity of the financial system through effective detection and prevention of financial crimes.

Madam Speaker, for FY 2019/20, I am seeking an allocation of US\$13.29bn to facilitate implementation of FIA core activities and achievement of its strategic objectives.

**8. Vote 310 – Uganda Investment Authority (UIA)**

Madam Speaker, Uganda Investment Authority (UIA) was set up under the Investment Code Act of 1991 as a Statutory Agency mandated to initiate and support measures that enhance investment in Uganda and advise Government on appropriate policies conducive for investment promotion and growth. Government has this year completed the process of modernizing the Investment code Act and streamlined the mandate of Uganda Investment Authority with a view of making it a One Stop Centre and enhance overall competitiveness of the Economy.

Madam Speaker, for FY 2019/20, am seeking an allocation of Shs 117.37bn for UIA to continue implementation of the Institution’s mandate under the new Investment Code Act, 2019

Madam Speaker, I therefore beg to move that this August House considers the Budget estimates of the above Votes.

**For God and My Country**



Matia Kasaija (MP)

**MINISTER OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT**

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# **MPS:** Finance, Planning and Economic Development

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## **Abbreviations and Acronyms**

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ACCA	Association of Certified Chartered Accountants
AGO	Accountant General's Office
AIDS	Acquired Immune Deficiency Syndrome
ALD	Aid Liaison Department
AMIS	Aid Management Information System
Aos	Accounting Officers
APRM	African Peer Review Mechanism
ASSIP	Accountability Sector Strategic Investment Plan
AU	African Union
BAWG	Budget Advisory Working Group
BCC	Budget Call Circular
BDC	Business Development Centre
BFP	Budget Framework Paper
BMAU	Budget Monitoring and Accountability Unit
Bn	Billion
BoQs	Bills of Quantities
BoS	Board of Survey
BoU	Bank of Uganda
BTC	Belgian Technical Cooperation
BTTB	Background to the Budget
CCS	Commitment Control System
CCTV	Closed Circuit television
CDOs	Community Development Officers
CG	Central Government
CICS	Competitiveness and Investment Climate Strategy
CIPS	Chartered Institute of Purchasing and Supply
CIS	Community Information System
CMA	Capital Markets Authority
COMESA	Common Market for East and Southern Africa
COSASE	Commission on State Authority and Statutory Enterprises
CPA	Certified Public Accountants
CPMT	Country Program Management Team
CSOs	Civil Society Organizations
DAPCB	Departed Asians Property Custodians Board
DC	Development Committee
DFID	Department for International Development
DFP	Donor Funded Project
DISO	District Internal Security Organization
DMFAS	Debt Management and Financial Assistance System
DSA	Debt Sustainability Analysis
DTAs	Double Taxation Agreements
DUCAR	District Urban Community Access Roads

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EAC	East African Community
EADB	East African Development Bank
ECMS	Electronic Content Management System
EDF	European Development Fund
EDPR	Economic Development Policy Research
EFT	Electronic Funds Transfer
EIA	Environmental Impact Assessment
EPRC	Economic Policy Research Centre
ERA	Electricity Regulatory Authority
ERT	Energy for Rural Transformation
ESAAG	East and Southern African Association of Accountant Generals
EU	European Union
FDI FDS	Foreign Direct Investments
FINMAP	Financial Management and Accountability Program
FMS	Financial Management Services
FDS	Fiscal Decentralization Strategy
FSDP	Fiscal Sector Deepening Program
FY	Financial Year
GAMS	General Algebraic Modeling System
GDP	Gross Domestic Product
GEF	Global Environment Facility
GISO	Gombolola Internal Security Organization
GOAR	Government Outlays Analysis Report
GOU	Government of Uganda
HIV	Human Immune Virus
HR	Human Resource
ICT	Information and Communications Technology
IDA	International Development Association
IDB	Islamic Development Bank
IFAD	International Fund for Agriculture and Development
IFMS	Integrated Financial Management System
IMF	International Monetary Fund
IPF	Indicative Planning Figures
IPPAs	Independent Power Purchase Agreement
IPPS	Integrated Personnel and Payroll System
IPR	Intellectual Property Rights
IRAU	Insurance Regulatory Authority Uganda
ISN	Information Sharing Network
ISO	International Organization of Standardization
ISSB	Interlocking Soil Stabilized Blocks
ISSD	Infrastructure and Social Service Delivery
IT	Information Technology
ITP	Industrial Technological Park



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JAF	Joint Assistance Framework
JBSF	Joint Budget Support Framework
KIBP	Kampala Industrial Business Park
KOICA	Korean International Cooperation Agency
LC	Local Council
LG	Local Government
LGBFP	Local Government Budget Framework Paper
LGFS	Local Government Financial Statistics
LGPAC	Local Government Public Accounts Committee
LGPFM	Local Government Public Financial Management
LIS	Land Information System
LLG	Lower Level Local Governments
LRDP	Luweero- Rwenzori Development program
LST	Local Service Tax
LTEF	Long Term Expenditure Framework
M&E	Monitoring and Evaluation
MALGs	Ministries, Agencies and Local Governments
MAMS	Marquette for MDG Simulation
MDALGs	Ministries, Departments Agencies and Local Governments
MDAs	Ministries, Departments and Agencies
MDGs	Millennium Development Goals
MDI	Microfinance Deposit- taking Institutions
MFIs	Microfinance Institutions
MLHUD	Ministry of Lands Housing Urban Development
MoFPED	Ministry Of Finance, Planning and Economic Development
MoLG	Ministry of Public Service
MoU	Memorandum of Understanding
MoWT	Ministry of Works and Transport
MPS	Ministerial Policy Statement
MSC	Microfinance Support Centre
MSI	Millennium Science Initiative
MSMEs	Micro Small and Medium Enterprises
MTCS	Medium Term Competitiveness Strategy
MTCT	Mother to Child Transmission
MTEF	Medium Term Expenditure Framework
MTTI	Ministry of Tourism, Trade and Industry
NAO	National Authorizing Officer
NBFP	National Budget Framework Paper
NDP	National Development Plan
NEC	National Enterprise Corporation
NEMA	National Environmental Management Authority
NGOs	Non-Governmental Organizations
NPART	Non-Performing Assets Recovery Trust (Tribunal)

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NPC	National Population Council
NRM	National Resistance Movement
NSSF	National Social Security Fund
NTR	Non Tax Revenue
NWSC	National Water and Sewerage Cooperation
OAG	Office of Auditor General
OBT	Output Budgeting Tool
ODA	Overseas Development Assistance
OPM	Office of the Prime Minister
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PDEs	Procurement and Disposal Entities
PEFA	Public Expenditure and Financial Accountability
PET	Public Expenditure Tracking
PFA	Prosperity for All
PFAA	Public Finance and Accountability Act
PFM	Public Financial Management
PIBID	Presidential Initiative on Banana Industrial Development
PIP	Public Investment Plan
PIRT	Presidential Initiatives Round Table
PMA	Plan for Modernization of Agriculture
PMI	Performance Management Information
PPAs	Participatory Poverty Assessments
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public-Private Partnership
PS/ST	Permanent Secretary/ Secretary to the Treasury
PSAs	Petroleum Sharing Agreements
PSC	Public Service Commission
PSFU	Private Sector Foundation Uganda
PSIA	Policy and Social Impact Analysis
PSS	Presidential Support to Scientists
R&D	Research and Development
S&T	Science and Technology
SACCOs	Savings and Credit Cooperatives
SADC	Southern Africa Development Community
SIPs	Sector Investment Plans
SLA	Service Level Agreement
SME	Small and Medium Enterprises
STI	Science and Technology Initiative
STP	Straight Through Processing
TAT	Tax Appeals Tribunal
TBI	Technological Business Incubator
TM	Treasury Memorandum

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## **MPS:** Finance, Planning and Economic Development

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TNA	Training Needs Assessment
TPD	Tax Policy Department
UAE	United Arab Emirates
UBOS	Uganda Bureau of Statistics
UCF	Uganda Consolidated Fund
UCSCU	Uganda Credit and Cooperatives Union
UCU	Uganda Christian University
UDB	Uganda Development Bank
UDC	Uganda Development Cooperation
UIA	Uganda Investment Authority
UIRI	Uganda Industrial Research Institute
ULRC	Uganda Law Reform Commission
UMRA	Uganda Microfinance Regulatory Authority
UNCST	Uganda National Council of Science and Technology
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Program
UNFPA	United Nations Fund for Population Activities
UNICEF	United Nations International Children's Education Fund
UNRA	Uganda National Roads Authority
UPE	Universal Primary Education
URA	Uganda Revenue Authority
URBRA	Uganda Retirement Benefits Regulatory Authority
URSB	Uganda Registration Service Bureau
USADF	United States African Development Foundation
USAID	United States Agency for International Development
USE	Universal Secondary Education
UTDAL	Uganda Tea Development Agency Limited
UTGC	Uganda Tea Growers Corporation
UTL	Uganda Telecom Limited
VAT	Value Added Tax
VFM	Value for Money
WEN	Women Entrepreneurs Network

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## **Structure of the Ministerial Policy Statement**

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“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates in accordance with Section 13 (13) of the Public Finance Management Act 2015

### **Programs**

Since the FY2017/18 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre on the notion of Programs. A Program defines the roles and responsibilities of a Vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Program provides detailed information on centralized services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralized services funded via grants to Local Governments

### **Structure**

The Ministerial Policy Statement is structured by Vote, as follows:

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Staff Establishment Structure**

Provides details of approved staff structure for each Programme and Project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

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**Executive Summary**

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This Ministerial Policy Statement (MPS) presents strategic interventions for the FY 2019/20 and the medium term. These strategies are aligned with the Ministry mandate, the NDP II strategic objectives, NRM Manifesto, the Accountability Sector Strategic Investment Plan and the Ministry Strategic Plan 2016-2021.

The MPS highlights the performance of the Ministry for the Half Year ending December 2018.

1. The Mandate of the Ministry of Finance, Planning and Economic Development:

- i. To formulate policies that enhance economic stability and development
- ii. To mobilize local and external financial resources for public expenditure;
- iii. To regulate financial management and ensure efficiency in public expenditure; and
- iv. To oversee national planning and strategic development initiatives for economic growth.

2. The Ministry developed a five-year strategic plan with a vision; “A Competitive Economy for National Development”. The Ministry mission is “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”. The Ministry Outcomes over the Medium term are:

- i. Achievement of real GDP growth of 6% to 7% per year;
- ii. Increase domestic revenue mobilization by 0.5% of GDP per annum
- iii. Reduction in National Poverty Rate to 14.8%
- iv. Increase Global Competitiveness ranking to 95 out of 190 countries ranked by 2021
- v. Attain macroeconomic stability

3. The Ministry executes its mandate through eight Programs including; Macroeconomic Policy and Management; Budget Preparation, Execution and Monitoring; Public Financial Management; Internal Oversight and Advisory Services; Development Policy and Investment Promotion; Deficit Financing and

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Cash Management; Financial Sector Development; and Policy, Planning and Support Services.

4. For the FY 2019/20, the Ministry has been allocated US\$ 593.396bn out of which wage is US\$ 6.588bn, US\$ 429.119bn is Non-Wage recurrent, US\$ 55.083bn is GoU Domestic Development and US\$ 102.606bn from external financing. In Comparison with the Financial Year 2018/19, the net resource allocation to the Ministry under Non-wage Recurrent has increased by US\$ 124.939bn. The increment is mainly to cater for capitalization of Uganda Development Bank, Microfinance Support Center grant for onward lending as well as Intergovernmental Fiscal Transfers. Under external financing, there has been a reduction of US\$ 44.132bn arising out of closure of the FINMAP III Project.

#### **4.0 Program Performance and Allocation**

##### **4.1 Macroeconomic Policy Management**

Under this program, the Ministry ensures efficient economic management through prudent fiscal and monetary policies, mobilization of domestic revenue for public expenditure and ensuring the continued growth of the economy. In the FY 2018/19, this Program received US\$ 12.34bn by the end of December 2018 against an appropriation of US\$ 24.951bn. Out of the release, US\$ 12.31bn was spent which is 99.8% absorption. During this period, overall tax and Non-Tax Revenue collection for the period July 2018 to January 2019 amounted to US\$ 9,623.53 bn against the target of US\$ 9,208.24 bn registering a surplus of US\$ 415.29 bn and growth in revenue collections of 19% compared to the same period FY 2017/18.

In the FY 2019/20, the program has been allocated US\$ 21.556bn compared to US\$ 24.951bn for FY 2018/19. This allocation will cater for among others; implementation of the Domestic Revenue Mobilization Strategy, implementation of the Macroeconomic Model for enhancement of macroeconomic forecasting and management, resolution of 120 tax disputes and support for operations of Lotteries and Gaming.

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**4.2 Budget Preparation, Execution and Monitoring**

Under this Program, the Ministry ensures efficient allocation of resources as well as monitoring resource utilization at all levels of Government. In the FY 2018/19, this program received US\$ 21.82bn by end of December 2018 against an appropriation of US\$ 34.15bn. Out of this, US\$ 16.53bn was spent representing 75.8% absorption. Under the Program, the Ministry undertook further implementation of the Performance Based Budgeting (PBB) and capacity building on the Performance Budgeting System (PBS). The Ministry also continued implementation of the Budget Transparency Initiatives (BTI) and prepared the National Budget Framework Paper for FY 2019/20 as well as other documents as required in the budgeting process. The Ministry further undertook consultations on the budget countrywide, tested and approved the Integrated Bank of Projects (IBP) prototype for the first phase.

In the FY 2019/20, the Program has been allocated US\$ 67.050bn compared to US\$ 34.15bn in FY 2018/19. The increment is mainly on account of budget support towards the coordination of Inter-Governmental Fiscal Transfer program. The allocation will further facilitate implementation of Performance Based Budgeting, implementation of the Budget Transparency Initiatives, coordination of the implementation of the Inter-Governmental Fiscal Transfer Program, undertaking National Budget consultation as well as coordination of budgeting and planning as per the PFMA. Implementation of the Public Investment Management System (PIMS) will be undertaken through conducting capacity building courses at the PIMS Centre of excellence to be established at Makerere University and the Civil Service College in Jinja as well as the roll out of the Integrated Bank of Projects.

**4.3 Public Financial Management**

Under this program, the Ministry ensures effective financial management, accountability for public resources and assets, management and reporting on accounts of Government among other objectives. In the FY 2018/19, this Program received US\$ 57.24bn by end of December 2018 against an appropriation of US\$ 110.97bn. Out of this, US\$ 37.28bn was spent representing 65.1% absorption. For the half year ending December 2018, the Ministry successfully supported over 4,505 IFMS users across 273 IFMS sites, over 504 E-cash users in 119 sites, over 1300 E-registration users in 310 sites, and over 2,300 Treasury Single Account tool users in 230 sites. All external

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debt payments due were paid in time and domestic debt claims were also paid. The Accountability Sector Annual Review 2017/18 was held.

In the FY 2019/20, the Program has been allocated US\$ 94.97bn. This is in comparison to an allocation of US\$ 110.97bn in the FY 2018/19. The allocation is to cater for strengthening Governance and Accountability initiatives among Accountability Sector Institutions, enable continued operationalization of the PFMA, IFMS strengthening and roll out to 63 Sites including 30 DFPs and 33 LGs, integration of systems (IFMS, Human Capital Management, PBS), data center enhancement, implementation of the National Public Sector Procurement Policy, full decentralization of management of payroll to 175 LGs and 109 CG Votes as well as reconciliation of domestic and external debt.

**4.4 -Internal Oversight and Advisory Services**

Under this Program, the Ministry is mandated to formulate, implement and carry out inspection and audit for Public Institutions. In the FY 2018/19, this Program received US\$ 2.34bn by end December 2018 against an appropriation of US\$ 4.66bn. Out of this, US\$ 2.08bn was spent representing 88.8% absorption. The Ministry consolidated the Annual Internal Auditor General Report for FY 2017/18, the Risk Management Strategy (RMS) was finalized and approved in addition to production of an extract of outstanding issues communicated to Accounting Officers in various MDAs and LGs.

In the FY 2019/20, the Program has been allocated US\$ 5.363bn. This is in comparison to an allocation of US\$ 4.662bn in the FY 2018/19. The resource allocation for FY 19/20 will be used for among others; dissemination of the Risk Management Strategy, training and coaching of MDA's in risk identification and assessment and the roll out of the Audit Management Software (AMS), performance audits, forensic and special audits, creation of risk management awareness, audit of various Government IT systems, preparation and consolidation of the annual internal audit report as well as undertaking Audit Committee oversight services.



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**4.5 Development Policy and Investment Promotion**

Under this Program, the Ministry generates evidence-based research and carries out data analysis to inform Government decisions on Economic policy and national development. In the FY 2018/19, this Program received US\$ 69.29bn by December 2018 against an appropriation of US\$ 132.89bn. Out of this, US\$ 48.05bn was spent representing 67% absorption. With this allocation, the Ministry Formulated the Public Investment Management in Agro-Industry (PIMA) Strategy for the Budget Strategy for FY 2018/19, Completed the two (2) background studies for review of poverty measurement in Uganda, finalized the Annual Economic Performance Report, FY 2017/19 and prepared and launched the 2018 State of Uganda Population Report alongside the State of the World Population Report. UFZA declared three additional areas as Free Zones and issued two additional developer licenses to private enterprises (UFZA).

In the FY 2019/20, the Program has been allocated US\$ 88.988bn compared to US\$ 132.89bn in FY 2018/19. The allocation will enable the Ministry to update the business regulatory reform programme, deploy the development policy and performance portal, update the national poverty measurement matrices, develop the national population databank, prepare the Strategic Economic Development Agenda for NDP III (2020/21 to 2024/25). It will also enable entrepreneurial skills development for 8,000 household members (40% female and 60% youth) and 1,500 MSMEs. Under UFZA, Public Free Zones will be developed at Entebbe International Airport, Buwaya and Jinja.

**4.6 Deficit Financing and Cash Management**

Under this Program, the Ministry provides policy guidance on the issuance and management of all Government debt and cash as well as development and implementation of debt policies in accordance with the Ministry's economic policies. In the FY 2018/19, this Program received US\$ 3.09bn by December 2018 against an appropriation of US\$ 6.19bn. Out of this, US\$ 2.79bn was spent representing 90.5% absorption. With this allocation, the Ministry mobilized 20% of the required external resources to finance the budget deficit, rolled out the Aid Management System, collected 30% of contingent liability data of the State-Owned Enterprises and Extra Budgetary Units. The Ministry further initiated reform and obtained Cabinet approval for trading government securities using mobile money. Consolidated 70% of MDA cash plans and trained 80% of MDA's in cash-flow forecasting.

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In the FY 2019/20, the Program has been allocated US\$ 9.874bn compared to US\$ 6.193bn in FY 2018/19. This will enable the Ministry to mobilize external financing amounting to 18% of the National Budget (Grant and Loan), Undertake sovereign debt risk analysis and produce the Medium-Term Debt Strategy, develop policy on mobile money bonds, develop a framework for management of contingent liabilities of Government, draft Primary Dealership Reform Phase II regulations and develop a strategy for managing short term cash surpluses.

**4.7 Financial Sector Development**

The Ministry under this Program is mandated to promote financial sector development and ensure financial deepening. In the FY 2018/19, the Program received US\$ 69.29bn by end of December 2018 against an appropriation of US\$ 158.42bn. Out of this, US\$ 60.97bn was spent representing 88% absorption. Through this Program, the Ministry commenced operationalization of Uganda Microfinance Regulatory Authority (UMRA), the National Payment Systems Policy and the Principles for the National Payment Systems Bill, 2018 were presented and approved by Cabinet. The Microfinance Deposit-taking Institutions (Amendment) Bill, 2018 was also drafted. The Microfinance Support Centre Ltd (MSC) disbursed a total of 74 loans under both Islamic and conventional financing valued at US\$ 5.36bn. URBRA fast-tracked the implementation of the Risk Based supervision. UMRA conducted onsite and offsite inspections for Tier IV microfinance and money lenders institutions and reports were prepared for management decisions.

In the FY 2019/20, the Financial Sector Development Program has been allocated US\$ 200.558bn compared to US\$ 162.562bn allocated in FY 2018/19. The increment is as a result of increased external financing under PROFIRA. The allocation will enable alleviation of rural poverty by supporting development of community savings and credit groups (CSCGs) in the poorer areas of Uganda (70% of CSCG membership will be women, and 15% youth). The Ministry will further develop the agriculture finance policy and strategy as well as the Deposit Protection Fund Regulatory framework and the database on the Non-bank financial sector. Support to the operations of the Uganda Microfinance Regulatory Authority (UMRA), issuing Anti-Money Laundering regulations as well as Capitalization of Financial Institutions among other initiatives will be undertaken.

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**4.7 Policy, Planning and Support Services**

The Program is responsible for provision of strategic policy guidance and leadership to the Ministry; formulation of Ministerial policies, work plans and monitoring their implementation and managing the physical, financial and human resources of the Ministry. In the FY 2018/19, this Program received US\$ 29.25bn by end of December 2018 against an appropriation of US\$ 43.95bn. Out of this, US\$ 26.79bn was spent which is 91.6% absorption. During the period the Ministry prepared the Budget Framework Paper for FY 2019/20 and periodic performance reports including Government Annual Performance Reports (GAPR) and Quarterly reports for FY 2018/19. Operationalized the Electronic Content Management System (ECMS) for online archiving of documents. Conducted health week where all staff were sensitized on various health issues including communicable and non-communicable diseases.

In the FY 2019/20, the Program has been allocated US\$ 56.977bn. This is in comparison to FY 2018/19 allocation of US\$ 55.902bn. The allocation will further facilitate construction of a new office block, maintenance of the Ministry structure, facilitation of regional and international delegations as well as review of the five-year strategic plan.

In conclusion, during the FY 2019/20, the Ministry will execute its mandate through the above eight programs which is expected to significantly contribute towards achievement of the NDP II objectives, the vision 2040, Accountability Sector Strategic Investment Plan as well as the Ministry Strategic Plan.

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### **V1: Vote Overview**

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#### **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**

The Ministry of Finance, Planning and Economic Development strives to attain the following strategic objectives in line with the Accountability Sector Investment Plan (ASSIP), the Second National Development Plan (NDPII), the 23 Presidential directives towards achievement of Uganda's vision 2040:

- i. To maintain economic stability and development;
- ii. To ensure Public financial management and accountability;
- iii. To enhance resource mobilization and management;
- iv. To enhance national planning and strategic development;
- v. To promote development cooperation and regional integration;
- vi. To improve Public investment management;
- vii. To promote investment and private sector development;
- viii. To strengthen financial sector development for financial inclusion for all;
- ix. To strengthen institutional capacity including Gender and Equity responsive budgeting.

#### **III. Major Achievements in 2018/19**

##### **Programme 1401: Macroeconomic Policy and Management**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

- i. The economy is estimated to have grown by 6.1 percent in FY 2017/18 and projected to grow by 6.3 in FY 2018/19.
- ii. Headline inflation for the first half of the FY 2018/19 stood at 3.1 percent with Core inflation averaging 3.3 percent for the first half of the financial year.

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- iii. The foreign exchange reserve cover as at end of January 2019 stood at 4.7 months of imports well above the EAC target of 4.5 months.
- iv. The latest Debt Sustainability Analysis results (carried out November 2018) show that Uganda's nominal debt to GDP ratio was 41.5% by June 2018 which is below the 50 percent threshold. In present value terms, the total stock of debt amounted to 30.8 percent of GDP. These results indicate that, public debt is sustainable in the medium and long term.
- v. Revenue: Overall tax and Non-Tax Revenue collections for the period July 2018 to January 2019 amounted to Shs. 9,623.53 billion against the target of Shs. 9,208.24 billion registering a surplus of Shs. 415.29 billion and growth in revenue collections of 19% compared to the same period FY 2017/18.
- vi. Tax revenue: tax collections for the period July 2018 to January 2019 amounted to Shs. 9,213.12 billion against a target of Shs. 8,892.91 billion registering a surplus of Shs. 320.21 billion.
- vii. Non-Tax Revenue: collections for the period July 2018 to January 2019 amounted to Shs. 410.41 billion against a target of Shs. 315.33 billion giving a surplus of Shs. 95.07 billion.

**Programme 1402: Budget Preparation, Execution and Monitoring**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

- i. Finalized the portfolio review and stock take of the Public Investment Plan (PIP),
- ii. Tested and approved the Integrated Bank of Projects (IBP) prototype for first phase, Initiated the procurement of the consultant to develop the Public Investment Management System (PIMS), Prequalified four firms for the Kampala Jinja Express Way project,
- iii. Finalized the PPP Regulations and Guidelines, Fiscal Commitment and Contingent Liability Framework.
- iv. Coordinated the annual National Planning, Budgeting and Budget Execution processes;
- v. Advised on allocation of financial resources to sector Institutions;
- vi. Undertook monitoring of budget implementation to ensure effective and efficient National resource utilization;
- vii. Availled financial resources in a timely manner to enable Sector institutions implement Government programs in line with institutional mandates; and
- viii. Provided technical guidance to Top Management during budget process.

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- ix. Public Investment Plan (PIP) for FY 2018/19, Approved Budget Estimates (Vol. 1) for FY 2018/19 were compiled, published and disseminated countrywide
- x. MTEF for FY 2019/20 -FY 2023/24 was prepared and issued with the 1st and 2nd BCC (BCCs) to all Technical and Political leaders in MDAs and LGs countrywide
- xi. Continued rollout of the online Program Budgeting System to all MDAs and Local Governments countrywide
- xii. Conducted Budget Consultations for FY 2019/20 across the country and attended by all District Political and Technical Leaders
- xiii. Built capacity of Local Government Technical and Political leaders in the use of PBS countrywide. PBS users at Central Government were also trained in the online system to ease budget preparation, planning and reporting.

**Programme 1403: Public Financial Management**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

- i. Rolled out IFMS to 4 Central Government votes, 59 LGs and 18 Donor Financed Projects
- ii. Successfully supported over 4,505 IFMS users across 273 IFMS sites, over 504 E-cash users in 119 sites, over 1300 E-registration users in 310 sites, and over 2,300 TSC tool users in 230 sites.
- iii. Prepared and submitted Annual Consolidated Financial Statements and Annual Petroleum Fund Accounts for FY 17/18, Annual Petroleum Report FY 17/18, 6 months' Consolidated Financial Statements and Petroleum Fund Accounts as at 31st December 2018, and Petroleum Report.
- iv. Successfully Coordinated the Treasury Audit for FY 17/18 and also Prepared the Financial Reporting Guide
- v. Issued revised Treasury Instructions 2017 and submitted 4 Treasury memoranda to Parliament. We also conducted 56 Treasury Inspections and 48 Procurement Inspections in addition to Coordinating the ASJAR 2018

**Programme 1409: Deficit Financing and Cash Policy**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

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- i. Mobilized 20% of the required external resources to finance the budget deficit
- ii. Rolled out the Aid Management System to Development Partners
- iii. Prepared and published the Negotiation Guidelines for loan acquisition
- iv. Obtained Cabinet's approval for Government of Uganda's accession to the Global Green Growth Institute
- v. Collected 30% of contingent liability data of the State-Owned Enterprises and Extra Budgetary Units.
- vi. Initiated reform and obtained Cabinet approval for trading government securities using mobile money.
- vii. Proposed to Cabinet the reduction of withholding tax on bills and bonds from 20% to 10% as an incentive for deepening the securities market (Parliament approval awaited).
- viii. Signed a three-year country programme with the German government targeting support to social sectors
- ix. Finalized the formulation of the Public Debt Management Framework for 2018- 2023
- x. Consolidated 70% of MDA cash plans and trained 80% of MDA's in cash-flow forecasting.
- xi. Prepared 2017/18 Annual Cash-flow Report and Half-year 2018/19 Report.
- xii. Concluded the preparation of the five Public Debt Management Framework 2019 to guide government debt acquisition for the period.
- xiii. Finalized the Draft Cash Management Policy

**Programme 1410: Development Policy and Investment Promotion**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

- i. Formulated the Public Investment Management in Agro-Industry (PIMA) Strategy for the Budget Strategy for FY 2018/19
- ii. Finalized Four (4) background papers for the Poverty Status Report, 2019
- iii. Completed the two (2) background studies for review of Poverty Measurement in Uganda
- iv. Finalized the Annual Economic Performance Report, FY 2017/19
- v. Finalized the flagship research study report on "Fostering a Sustainable Agro-Industrialization Agenda in Uganda" as the primary background report for the PIMA Strategy

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- vi. Finalized background studies to inform review of the National Domestic Resource Mobilization strategy
- vii. Completed revision of the 2008 National population Policy and submitted it for Cabinet review.
- viii. Prepared and launched the 2018 State of Uganda Population Report alongside the State of the World Population Report (National Population Council)
- ix. Prepared and launched the roadmap for harnessing Uganda's Demographic Dividend
- x. Commenced construction of Uganda Business Facilitation Center and the Uganda Hotel Tourism Training Institute
- xi. The UFZA declared three additional areas as Free Zones and issued two additional developer licenses to private enterprises (UFZA)
- xii. The UFZA finalized Terms of Reference for the Feasibility Study, Master Plan Engineering Designs and Environmental and Social Impact Assessment of the Entebbe Airport Free Zone
- xiii. Markets for grant funded projects were expanded both locally and regionally including linkages created with big buyers such as World Food Programme (USADF)
- xiv. A total of 77,081 jobs were sustained by ongoing grant funded projects and another 10,884 by newly identified project (USADF).

**Programme 1411: Financial Sector Development**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

- i. The National Payment Systems Policy and the Principles for the National Payment Systems Bill, 2018 were presented and approved by Cabinet.
- ii. Finalized the draft of the Microfinance Deposit-taking Institutions (Amendment) Bill, 2018
- iii. Anti-Money Laundering (Exchange of Information) regulations 2018 were issued. The draft Anti-Money Laundering (Amendment) Bill, 2018 was prepared.
- iv. The Money Laundering and Terrorist Financing National Risk Assessment Report was launched while the Uganda Agriculture Insurance Scheme (UAIS) was operationalized. The Drafted Agriculture Finance Policy was also finalized:



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- v. Operationalization of the Insurance Act 2017: So far 12 sets of draft Insurance regulations have been developed.
- vi. Draft Financial Sector Development Strategy (FSDS) were developed
- vii. Microfinance outreach: The Microfinance Support Centre Ltd (MSC) disbursed a total of 74 loans under both Islamic and conventional financing valued at UGX 5.36 Bn.
- viii. The URBRA Fast-tracked the implementation of the Risk Based Supervision. The Authority also assessed applications for trustees and service providers in line with the established law in addition to conducting offsite analysis and onsite inspections of schemes and service providers.
- ix. URBRA further developed and implemented an Electronic Licensing and Online Statutory Report Filing System to improve business efficiency.
- x. UMRA conducted Onsite and offsite inspections of Tier IV microfinance and money lenders institutions and reports were prepared for management decisions
- xi. The Programme also issued Licenses to over 233 institutions (Non deposit taking MFIs and Money Lenders).
- xii. UMRA also developed its first Client and Board Charter in addition to continuous sensitization of the public on its roles in supervision and regulation of Tier 4 Microfinance Institutions and Money Lenders.

**Programme 1419: Internal Oversight and Advisory Services**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

- i. Consolidated Annual Internal Auditor General Report for FY 2017/18 produced and extract of outstanding issues communicated to Accounting officers in various MDALGs
- ii. Draft of Accounting Officers for reappointment for the Financial Year 2019/20 were produced based on the Consolidated Internal Auditor General's Report 2017/18 and Auditor General's report 2017/18
- iii. Upgrade of Enterprise Risk Assessor (ERA) to Resolver that will improve timeliness in reporting and quality of reports; User acceptance testing ongoing
- iv. Acquisition of Extra licenses for IDEA software for data Analysis, improving the level of quality assurance and accuracy in reporting

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- v. Risk Management Strategy for the Government of Uganda developed Published and signed off by the Permanent Secretary/ Secretary to the Treasury and ready for printing and dissemination.
- vi. Forensic Audit Manual and Standard Operating Procedures developed and ready for printing and dissemination.
- vii. Special and Forensic Audits carried out in various MDALGs which include, National Council of Sports, Uganda Wild Life Authority, Mbarara Municipal Council, Kilembe Mines Ltd, Amolator DLG among others.

**Programme 1449: Policy, Planning and Support Services**

In the first half of the FY 2018/19, the Ministry executed the following key deliverables under the Programme;

- i. Commenced construction of the new Office Block with ultra-modern facilities including a child care center for breastfeeding mothers
- ii. Trained staff in Gender and Equity responsive Budgeting to ensure that issues affecting different gender groups are addressed in the Institutional Budget
- iii. Conducted inland and international resource mobilization meetings with Multi-Lateral and Bilateral Development Partners
- iv. Prepared the Budget Framework Paper for FY 2019/20 and periodic performance reports including Government Annual Performance Reports and Quarterly reports for FY 2018/19
- v. Operationalized the Electronic Content Management System for online archiving of documents to minimize paper-based files
- vi. Conducted health week where all staff were sanitized on various health issues including communicable and non-communicable diseases.
- vii. The Ministry also put in place a Health Clinic (Sick Bay) with a full-time nurse to cater for the needs of both male and female staff as a first point of contact
- viii. The Ministry has continued to support HIV affected staff through provision moral support and counselling services to promote stigma free and positive living

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**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.

The Ministry will implement the following strategic areas over the medium term;

- i. Economic stability and development;
- ii. Public financial management and accountability;
- 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 Financial Management
- ix. Strengthen Institutional capacity including Gender and Equity budgeting

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.

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

The Ministry will ensure that gender & equity issues 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.

**V. Key Vote Planned Outputs for FY 2019/20**

**Programme 1401: Macroeconomic Policy and Management**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

- i. Implement the Domestic Revenue Mobilization Strategy
- ii. Develop database on Petroleum Revenue forecasting
- iii. Undertake the Debt Sustainability Analysis (DSA)
- iv. Produce macroeconomic forecasts
- v. Produce Medium Term Convergence Programme (MTCP) for Uganda to attain the Monetary Union Convergence Criteria
- vi. Resolve 120 tax disputes and hold tax payer sensitization seminars
- vii. Put in place measures to realize the projected revenue target (Tax and Non-Tax Revenue)
- viii. Support operations of Lotteries and Gaming
- ix. Maintain macroeconomic stability through the implementation of the integrated macroeconomic model

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**Programme 1402: Budget Preparation, Execution and Monitoring**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

- i. Execution of the Budget through timely release of funds to MDAs
- ii. Undertake sector budget monitoring activities
- iii. Undertake Budget consultations for the National Budget for FY 2020/21
- iv. Implement Budget transparency initiatives through dissemination of Budget information
- v. Provide technical support for the Programme Based Budgeting (PBB) and the Programme Budgeting System (PBS)
- vi. Operationalization of the Public Investment Management System & rollout of the Integrated Bank of Projects
- vii. Implement the Intergovernmental fiscal transfer reform programme.

**Programme 1403: Public Financial Management**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

- i. IFMS strengthening and roll out to 63 Sites including 30 Donor Financed Projects and 33 Local Governments (LGs)
- ii. Integration of IFMS, Human Capital management, PBS and data center enhancement
- iii. Implementation of the National Public Sector Procurement Policy
- iv. Fully decentralize the management of payroll to 175 LGs and 109 CG Votes.
- v. Update DMFAS with new Loans, Grants, and related disbursement transactions.
- vi. Process External and Domestic Debt service and repayments as and when they due.
- vii. Commence phase 2 of the IFMS/DMFAS business process review and documentation.
- viii. Prepare vote 130 policy statement, Debt reports and manage operations of the contingencies fund.
- ix. Disseminate Asset Management Framework and Implementation monitoring.
- x. Asset master data cleaning and roll out of fixed asset module to LGs.
- xi. Release funds and reconcile inflows with Outflows from the Uganda Consolidated Fund to Government entities.
- xii. Pilot E- Government procurement in 10 MDAs

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- xiii. Preparation of Treasury Memorandum, Inspection of votes and capacity building for Accountant, Inventory and Internal Audit Cadre
- xiv. Implementation of the GoU Financial Reporting Framework
- xv. Management of the Contingency Fund and Petroleum Fund

**Programme 1409: Deficit Financing and Cash Policy**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

- i. Undertake Sovereign debt risk analysis and produce Med. Term Debt Strategy
- ii. Develop Policy on Mobile Money Bonds
- iii. Develop a framework for management of contingent liabilities of Government
- iv. Draft Primary Dealership Reform Phase II regulations
- v. Develop Strategy for managing short term cash surpluses
- vi. Update and maintain the Aid Management Platform System
- vii. Finalize the development cooperation policy
- viii. Prepare reports on regional projects and initiatives
- ix. Conduct portfolio reviews with development partners
- x. Training of MDAs in cashflow forecasting
- xi. Monitoring of externally funded projects and disbursement triggers

**Programme 1410: Development Policy and Investment Promotion**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

- i. Update the business regulatory reform programme
- ii. Deploy the development policy and performance portal
- iii. Update national poverty measurement matrices
- iv. Develop the national population databank
- v. Finalize the National Investment Policy, 2018
- vi. Update the national economic development policy
- vii. Implement the Demographic Dividend roadmap
- viii. Formulate strategic economic agenda for NDP III

**Programme 1411: Financial Sector Development**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

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- i. Capitalize Financial Institutions including UDB, ADB, IDB, TDB, Post Bank, AFROEXIM Bank
- ii. Implement the Agricultural Insurance Scheme
- iii. Strengthen development of Capital Markets under CMA
- iv. Support regulation of Microfinance Institutions through UMRA
- v. Support the Microfinance Support Centre
- vi. Support monitoring and regulation of the Pension Sector under URBRA

**Programme 1419: Internal Oversight and Advisory Services**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

- i. Undertake Quality review and reporting on Votes, Projects and other entities
- ii. Undertake assurance and advisory services
- iii. Undertake performance/value for money audits.
- iv. Undertake Audit Committees' oversight services

**Programme 1449: Policy, Planning and Support Services**

In the FY 2019/20, the Ministry plans to execute the following key planned activities under this Programme;

- i. Construct a new office block
- ii. Undertake resource mobilization activities (Local and external)
- iii. Implement the Electronic Content Management System (ECMS)
- iv. Undertake an evaluation of the implementation of the Ministry Strategic Plan
- v. Undertake skills development for staff including areas like Gender and Equity responsive budgeting

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

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
<b>Recurrent</b>									
Wage	4.980	6.588	2.671	6.588	6.917	7.263	7.626	8.007	
Non Wage	138.150	299.458	144.049	429.120	493.488	592.186	710.623	852.747	
<b>Devt.</b>									
GoU	144.235	58.683	26.896	55.083	66.099	66.099	66.099	66.099	
Ext. Fin.	89.757	146.738	33.182	102.606	56.156	28.206	4.475	4.564	
<b>GoU Total</b>	<b>287.365</b>	<b>364.729</b>	<b>173.616</b>	<b>490.790</b>	<b>566.504</b>	<b>665.548</b>	<b>784.348</b>	<b>926.854</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>377.122</b>	<b>511.467</b>	<b>206.799</b>	<b>593.396</b>	<b>622.660</b>	<b>693.754</b>	<b>788.823</b>	<b>931.418</b>	
Arrears	3.289	16.092	10.231	14.200	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>380.411</b>	<b>527.560</b>	<b>217.029</b>	<b>607.596</b>	<b>622.660</b>	<b>693.754</b>	<b>788.823</b>	<b>931.418</b>	
<b>A.I.A Total</b>	<b>3.920</b>	<b>4.722</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>Grand Total</b>	<b>384.331</b>	<b>532.281</b>	<b>217.029</b>	<b>607.596</b>	<b>622.660</b>	<b>693.754</b>	<b>788.823</b>	<b>931.418</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>381.042</b>	<b>516.189</b>	<b>206.799</b>	<b>593.396</b>	<b>622.660</b>	<b>693.754</b>	<b>788.823</b>	<b>931.418</b>	

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>126.265</b>	<b>71.393</b>	<b>0.000</b>	<b>197.658</b>	<b>144.141</b>	<b>66.398</b>	<b>0.000</b>	<b>210.540</b>
211 Wages and Salaries	28.471	2.801	0.000	31.272	22.274	2.265	0.000	24.538
212 Social Contributions	4.240	0.000	0.000	4.240	2.039	0.000	0.000	2.039
213 Other Employee Costs	1.027	0.123	0.000	1.150	1.390	0.100	0.000	1.490
221 General Expenses	50.536	2.614	0.000	53.150	60.587	2.012	0.000	62.599
222 Communications	1.278	13.967	0.000	15.245	1.743	3.538	0.000	5.281
223 Utility and Property Expenses	1.750	0.591	0.000	2.341	2.137	0.640	0.000	2.777
224 Supplies and Services	0.420	0.008	0.000	0.428	0.420	0.010	0.000	0.430
225 Professional Services	23.918	50.245	0.000	74.164	36.925	56.094	0.000	93.019
226 Insurances and Licenses	0.000	0.254	0.000	0.254	0.000	0.144	0.000	0.144
227 Travel and Transport	12.867	0.636	0.000	13.503	14.406	1.431	0.000	15.837
228 Maintenance	1.758	0.153	0.000	1.911	2.221	0.164	0.000	2.385
<b>Output Class : Outputs Funded</b>	<b>218.895</b>	<b>28.976</b>	<b>4.722</b>	<b>252.593</b>	<b>333.088</b>	<b>16.256</b>	<b>0.000</b>	<b>349.344</b>
262 To international organisations	0.217	0.000	0.000	0.217	0.217	0.000	0.000	0.217
263 To other general government units	215.078	28.976	4.722	248.776	332.871	16.256	0.000	349.127



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264 To Resident Non-government units	3.600	0.000	0.000	3.600	0.000	0.000	0.000	0.000
<b>Output Class : Capital Purchases</b>	<b>19.569</b>	<b>46.370</b>	<b>0.000</b>	<b>65.938</b>	<b>13.561</b>	<b>19.952</b>	<b>0.000</b>	<b>33.513</b>
312 FIXED ASSETS	19.569	46.370	0.000	65.938	13.561	19.952	0.000	33.513
<b>Output Class : Arrears</b>	<b>16.092</b>	<b>0.000</b>	<b>0.000</b>	<b>16.092</b>	<b>14.200</b>	<b>0.000</b>	<b>0.000</b>	<b>14.200</b>
321 DOMESTIC	16.092	0.000	0.000	16.092	14.200	0.000	0.000	14.200
<b>Grand Total :</b>	<b>380.821</b>	<b>146.738</b>	<b>4.722</b>	<b>532.281</b>	<b>504.990</b>	<b>102.606</b>	<b>0.000</b>	<b>607.596</b>
<b>Total excluding Arrears</b>	<b>364.729</b>	<b>146.738</b>	<b>4.722</b>	<b>516.189</b>	<b>490.790</b>	<b>102.606</b>	<b>0.000</b>	<b>593.396</b>

**VII. Budget By Programme And Subprogramme****Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>01 Macroeconomic Policy and Management</b>	<b>15.262</b>	<b>24.951</b>	<b>12.307</b>	<b>21.556</b>	<b>21.820</b>	<b>22.042</b>	<b>22.042</b>	<b>22.042</b>
03 Tax Policy	8.564	18.014	9.424	15.214	15.113	15.370	15.370	15.370
08 Macroeconomic Policy	1.537	4.364	2.327	4.564	4.365	4.330	4.330	4.330
1080 Support to Macroeconomic Management	2.690	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	2.471	2.573	0.557	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A	0.000	0.000	0.000	1.778	2.342	2.342	2.342	2.342
<b>02 Budget Preparation, Execution and Monitoring</b>	<b>27.408</b>	<b>34.153</b>	<b>16.533</b>	<b>67.125</b>	<b>34.790</b>	<b>36.211</b>	<b>36.201</b>	<b>36.201</b>
02 Public Administration	1.473	1.730	1.210	2.430	2.230	2.447	2.347	2.347
11 Budget Policy and Evaluation	14.263	22.307	10.558	52.594	22.307	22.407	22.307	22.307
12 Infrastructure and Social Services	1.676	2.465	1.197	2.840	2.765	3.859	3.859	3.859
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	4.230	3.044	1.119	0.000	0.000	0.000	0.000	0.000
1305 U growth DANIDA programme	0.584	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A	0.000	0.000	0.000	4.655	2.781	2.781	2.781	2.781
22 Projects Analysis and PPPs	5.182	4.607	2.449	4.607	4.707	4.717	4.907	4.907
<b>03 Public Financial Management</b>	<b>80.604</b>	<b>110.971</b>	<b>37.279</b>	<b>94.970</b>	<b>103.831</b>	<b>105.752</b>	<b>105.916</b>	<b>106.006</b>
05 Financial Management Services	14.902	15.251	8.359	15.251	15.251	15.251	15.251	15.251
06 Treasury Services	0.000	1.826	0.883	2.126	2.126	2.126	2.126	2.126
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	46.660	36.809	6.613	0.000	0.000	0.000	0.000	0.000

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1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5	0.000	0.000	0.000	18.440	27.968	28.026	28.116	28.206
23 Management Information Systems	1.607	1.196	0.596	1.696	1.696	1.696	1.696	1.696
24 Procurement Policy and Management	3.272	3.662	1.771	3.862	3.862	3.862	3.862	3.862
25 Public Sector Accounts	2.227	1.620	0.794	2.788	2.120	2.120	2.120	2.120
26 Information and communications Technology and Performance audit	0.647	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 Forensic and Risk Management	0.684	0.000	0.000	0.000	0.000	0.000	0.000	0.000
28 Internal Audit Management	1.336	0.000	0.000	0.000	48.524	50.387	50.387	50.387
30 Treasury Services and Assets Management	3.659	0.000	0.000	0.000	0.000	0.000	0.000	0.000
31 Treasury Inspectorate and Policy	5.612	48.882	17.437	48.882	0.358	0.358	0.358	0.358
32 Assets Management Department	0.000	1.726	0.826	1.926	1.926	1.926	2.000	2.000
<b>04 Development Policy Research and Monitoring</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>	<b>0.000</b>
<b>06 Investment and Private Sector Promotion</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>	<b>0.000</b>
<b>08 Microfinance</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>	<b>0.000</b>
<b>09 Deficit Financing and Cash Management</b>	<b>5.996</b>	<b>6.193</b>	<b>2.792</b>	<b>9.874</b>	<b>7.503</b>	<b>6.909</b>	<b>6.909</b>	<b>6.909</b>
1208 Support to National Authorising Officer	1.600	1.627	0.801	1.652	1.647	0.063	0.063	0.063
1211 Belgo-Ugandan study and consultancy Fund	0.325	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B	0.000	0.000	0.000	2.206	0.090	0.090	0.090	0.090
19 Debt Policy and Management	1.199	1.273	0.549	2.023	1.810	2.101	2.101	2.101
20 Cash Policy and Management	0.976	1.271	0.500	1.671	1.571	1.871	1.871	1.871
21 Development Assistance and Regional Cooperation	1.896	2.021	0.943	2.321	2.384	2.784	2.784	2.784
<b>10 Development Policy and Investment Promotion</b>	<b>90.159</b>	<b>132.886</b>	<b>48.046</b>	<b>88.988</b>	<b>57.391</b>	<b>64.887</b>	<b>49.525</b>	<b>49.525</b>
09 Economic Development Policy and Research	32.932	41.456	23.817	43.856	40.416	45.183	45.183	45.183
0994 Development of Industrial Parks	4.212	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1003 African Development Foundation	3.571	3.600	1.190	0.000	0.000	0.000	0.000	0.000
1289 Competitiveness and Enterprise Development Project [CEDP]	35.154	57.445	16.760	24.186	0.000	0.000	0.000	0.000
1338 Skills Development Project	13.365	27.361	5.833	20.946	16.975	19.705	4.342	4.342
1427 Uganda Clean Cooking Supply Chain Expansion Project	0.925	3.024	0.446	0.000	0.000	0.000	0.000	0.000
<b>11 Financial Sector Development</b>	<b>111.249</b>	<b>162.562</b>	<b>63.975</b>	<b>255.807</b>	<b>338.233</b>	<b>395.710</b>	<b>495.295</b>	<b>636.709</b>
0945 Capitalisation of Institutions	73.596	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0997 Support to Microfinance	2.474	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	18.087	47.256	9.538	55.249	40.449	11.296	2.836	2.836
29 Financial Services	17.093	115.307	54.437	200.558	297.784	384.414	492.459	633.873

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<b>19 Internal Oversight and Advisory Services</b>	<b>0.000</b>	<b>4.663</b>	<b>2.081</b>	<b>5.363</b>	<b>5.663</b>	<b>6.359</b>	<b>7.700</b>	<b>7.700</b>
26 Information and communications Technology and Performance audit	0.000	1.101	0.478	1.401	1.401	1.502	2.490	2.490
27 Forensic and Risk Management	0.000	1.096	0.480	1.296	1.496	1.794	2.190	2.190
28 Internal Audit Management	0.000	2.466	1.123	2.666	2.766	3.063	3.020	3.020
<b>49 Policy, Planning and Support Services</b>	<b>50.533</b>	<b>55.902</b>	<b>34.017</b>	<b>63.913</b>	<b>53.430</b>	<b>55.885</b>	<b>65.234</b>	<b>66.326</b>
0054 Support to MFPED	17.448	24.906	21.082	24.739	20.312	20.312	20.312	20.312
01 Finance and Administration	24.129	24.665	10.085	26.881	22.093	23.158	30.011	31.023
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	7.402	4.954	2.199	0.000	0.000	0.000	0.000	0.000
15 Treasury Directorate Services	1.066	0.834	0.428	0.834	0.850	1.450	2.150	2.200
1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6	0.000	0.000	0.000	10.849	9.692	9.692	9.692	9.692
16 Internal Audit	0.488	0.543	0.222	0.611	0.484	1.273	3.070	3.100
<b>Total for the Vote</b>	<b>381.211</b>	<b>532.281</b>	<b>217.029</b>	<b>607.596</b>	<b>622.660</b>	<b>693.754</b>	<b>788.823</b>	<b>931.418</b>
<b>Total Excluding Arrears</b>	<b>377.922</b>	<b>516.189</b>	<b>206.799</b>	<b>593.396</b>	<b>622.660</b>	<b>693.754</b>	<b>788.823</b>	<b>931.418</b>

**VIII. Programme Performance and Medium Term Plans****Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)**

<b>Programme :</b>	01 Macroeconomic Policy and Management				
<b>Programme Objective :</b>	i. Formulation of appropriate fiscal and monetary policies for revenue generation and management ii. Monitoring public debt to ensure debt sustainability iii. Generate and apply evidence-based analysis to inform Government decision making on economic policy and national development. iv. Enhance and facilitate effective mobilization and implementation of Government programs for economic and social transformation which is beneficial to all . v. Formulation of investment and private sector policies vi. Ensure conducive investment climate vii. Ensure sustainable delivery of affordable financial services for Ugandans so as to achieve prosperity and enhance socio-economic transformation				
<b>Responsible Officer:</b>	Director Economic Affairs				
<b>Programme Outcome:</b>	Sustainable economic growth and stability				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Sustainable Macroeconomic Stability</b>					
<b>Outcome Indicators</b>				<b>Performance Targets</b>	
				<b>2019/20</b>	<b>2020/21</b>

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	Baseline	Base year	Target	Projectio n	Projectio n
• GDP growth rate	4.7%	2015	6.3%	6.2%	6.0%
• Fiscal Balance as a percentage of GDP	4.8%	2015	3.9%	3.0%	3.0%
• Ratio of Tax Revenue to GDP	13.1%	2015	15.1%	15.6%	15.6%
<b>SubProgramme: 03 Tax Policy</b>					
<b>Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>					
Reports on analytical work on tax and Non- Tax policies			4	4	4
Revenue projections and targets			18,604 Billion UGX	21,190 Billion UGX	24,208 Billion UGX
<b>Programme :</b>	02 Budget Preparation, Execution and Monitoring				
<b>Programme Objective :</b>	i. Provide strategies and guidelines for the budget process. ii. Allocate funds to sector priorities in accordance with the Long Term Expenditure Framework and Medium Term Expenditure Framework. iii. Avail financial resources to finance implementation of Government programmes. iv. Monitor and ascertain efficiency in utilization of national resources for intended priorities v. To undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects vi. Facilitate the implementation of PPP initiatives to ensure sustainable economic growth and development				
<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>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projectio n	Projectio n

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• Supplementary expenditure as a %ge of the initial approved budget	4.6%	2015	3%	3%	3%
• Arrears as %ge of total expenditure for FY N-1	3%	2015	7%	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%
Proportion of Central and local Government agencies that are using PBS/PBB			100%	100%	100%
Ratio of annual investment expenditure to annual Consumption expenditure			55:45	55:54	55:54
Stock of domestic arrears as % of total expenditure			< 6%	<6%	<6%
<b>SubProgramme: 22 Projects Analysis and PPPs</b>					
<i>Output: 05 Project Preparation, appraisal and review</i>					
Percentage of projects implemented on time			75%	80%	85%
percentage of projects implemented on budget			95	95	95
Number of MDA staff trained in project /DC guidelines			200	300	400
<b>Programme :</b>	03 Public Financial Management				

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**Programme Objective :**

- i. Compilation and management of the accounts of votes;
- ii. Custody and safety of public money;
- iii. Manage resources of Government;
- iv. Custody of all government certificates of all titles for investments;
- v. Maintenance of a register of government investments
- vi. Develop the internal audit strategy and supervise its implementation;
- vii. Develop internal audit policies, rules, standards, manuals, circulars and guidelines;
- viii. Review and consolidate audit reports from the votes and externally financed projects;
- ix. Liaise with the Auditor General, Accountant General, Accounting Officers and Internal Auditors on audit matters

**Responsible Officer:** Accountant General

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

**Sector Outcomes contributed to by the Programme Outcome**

## 1. Value for money in the management of public resources

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of MDAs with Financial reports in compliance with set financial reporting standards	65%	2015	100%	100%	100%
• Proportion of MDA's and Local Governments' Budgets executed using automated Financial Management Systems.	70%	2015	95%	98%	98%
• Percentage of debt service payments made on time	100%	2015	100%	100%	100%

### SubProgramme: 05 Financial Management Services

**Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring**

Percentage of MALGs budgets executed using IFMS			95%	100%	100%
Percentage of IFMS up-time			99%	100%	100%

### SubProgramme: 24 Procurement Policy and Management

**Output: 06 Procurement Policy, Disposal Management and Coordination**

Percentage of E-Government rollout to votes			33%	50%	50%
Analytical Studies Report			2	3	4

### SubProgramme: 25 Public Sector Accounts

**Output: 02 Management and Reporting on the Accounts of Government**

Quarterly Reports			14	14	14
Monthly Reports			15	15	15

**Programme :** 09 Deficit Financing and Cash Management

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<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				
<b>Sector Outcomes contributed to by the Programme Outcome</b>					
<b>1. Fiscal Credibility and Sustainability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Present value of Public Debt to GDP ratio	24.6	2015	34	35	36
• External resources mobilized as a percentage of the National Budget	17.5%	2015	18%	18%	18%
• Nominal Debt as a percentage of GDP	33.8%	2015	44.6%	46.1%	47.3%
<b>SubProgramme: 19 Debt Policy and Management</b>					
<b>Output: 01 Debt Policy, Coordination and Monitoring</b>					
Number of Public debt portfolio and risk Analysis Reports produced			4	5	6
Number of Contingent liabilities and guarantees reports produced			4	4	4
Strategy produced			1	1	1
<b>SubProgramme: 20 Cash Policy and Management</b>					
<b>Output: 02 Cash Policy, Coordination and Monitoring</b>					
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>					
<b>Output: 04 Mobilization of External and Domestic Debt Financing</b>					
Percentage of external resources mobilised to national budget			18%	18%	18%
Number of Donor portfolio reviews undertaken			15	16	17
<b>Programme :</b>	10 Development Policy and Investment Promotion				
<b>Programme Objective :</b>	i. Initiate and coordinate economic policy research to inform National economic development policy-making.				
	ii. Provide technical advice on budgetary alignment to National development strategies and priorities.				
	iii. Monitor and analyze National development outcomes within the context of relevant regional and international development frameworks.				
	iv. Formulate, review and coordinate policies, laws and regulations to enhance Private Sector competitiveness and growth.				

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v. Annually prepare and publish background to the Budget.					
<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>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of National development policies under active implementation	-	2015	100%	100%	100%
• Proportion of development policies performance reviewed after 10 years of commencement	-	2015	50%	50%	50%
• Proportion of Business Climate Reforms conclusively resolved	0%	2015	95%	95%	95%
<b>SubProgramme: 09 Economic Development Policy and Research</b>					
<i>Output: 02 Policy Research and Analytical Studies</i>					
Number of Policy Research and Analytical Studies			2	2	2
<i>Output: 03 Investment climate advisory</i>					
Number of Economic Policy research papers produced			8	8	8
<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>				



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<b>Responsible Officer:</b> Director Economic Affairs					
<b>Programme Outcome:</b> Credible, safe and sound financial markets and systems					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Sustainable Macroeconomic Stability</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projectio n	Projectio n
• %ge of financially included adults (=16 years of age) population	85%	2015	91%	93%	93%
• Domestic Equity market capitalization to GDP ratio	4.8%	2015	3.9%	3.0%	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> <ul style="list-style-type: none"> <li>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.</li> <li>ii. To review and report on proper control over receipt, custody and utilization of all financial resources.</li> <li>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</li> <li>iv. Correct classification and allocation of revenue and expenditure accounts.</li> <li>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.</li> <li>vi. The systems in place used to safeguard Assets and as appropriate, verification of existence of such Assets.</li> <li>vii. Operations or programs to ascertain whether results are consistent with established objectives and goals.</li> <li>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.</li> <li>ix. The adequacy of controls built into computerized systems.</li> </ul>				
<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>					
<b>1. Value for money in the management of public resources</b>					
			<b>Performance Targets</b>		

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Outcome Indicators			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage of Internal audit recommendations implemented in Central Government	73%	2015	100%	100%	100%
• Percentage of Internal audit recommendations implemented in Local Authorities	67%	2015	80%	80%	80%
• Percentage of Internal audit recommendations implemented in Statutory Corporations	68%	2015	80%	80%	80%
<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			4	4	4
<b>SubProgramme: 27 Forensic and Risk Management</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			6	6	6
<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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Resource absorption level	99%	2015	100%	100%	100%
• Ministry performance ranking	68	2015	85	90	90
• Percentage of Policies implemented	-	2015	95%	95%	95%
N/A					

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## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
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>			
OAG Arua regional offices constructed . OAG Hoima regional offices constructed OAG Moroto regional offices constructed	Construction of OAG Hoima regional offices completed and the Office block was handed over to the Auditor General Construction of OAG Moroto regional offices completed, commissioning planed for October 2018		
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,349,194</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	2,349,194	0	0
A.I.A:	0	0	0
<b>Output: 14 03 76 Purchase of Office and ICT Equipment, including Software</b>			
Computers and accessories procured for OAG Arua regional offices  Development of specification for management Information system and related application for office of the Auditor general  Finalise installation and implementation of a MID range IFMS in Development of specification for management Information system and related application for office of the Auditor general Finalise installation and implementation of a MID range IFMS in LGs PFM systems: Including IFMS tier 1 solution to CG site supported	Commissioned OAG Moroto Regional Offices  Procurement of a contractor to construct OAG Arua office is on going Developed specification for management Information system and related application for the office of the Auditor General completed Finalised conversion of 59 Local Government sites from Tier II to IFMS Tier I PFM systems: Including IFMS tier 1 solution to CG site supported		
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,644,645</b>	<b>457,398</b>	<b>0</b>
Gou Dev't:	6,031,156	457,398	0
Ext Fin:	1,613,489	0	0
A.I.A:	0	0	0
<i>Program : 14 10 Development Policy and Investment Promotion</i>			
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
<b>Output: 14 10 72 Government Buildings and Administrative Infrastructure</b>			

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Uganda Business Facilitation Centre (UBFC) Constructed and completed UHTTI Building constructed, furnished and retooled	25% progress made. There was initial delay in commencement of construction due to elaborate pre-construction requirements. 35% of construction progress. Pre-construction activities took a longer time than planned	Uganda Hotel Tourism Training Institute (UHTTI) retooled and Equipped  Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) Construction undertaken.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>41,946,896</b>	<b>9,322,516</b>	<b>16,653,734</b>
Gou Dev't:	0	0	0
Ext Fin:	41,946,896	9,322,516	16,653,734
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>			
Construction of new office block and staff parking Construction of new office block and staff parking with Child Care Center for breastfeeding mothers Ministry structures maintained through minor works Ministry structures maintained through minor works	Procurement process for the construction of new office block and staff parking process is on going, procurement is at funds commitment level. Contract was awarded and meetings on approval of proposed design were conducted. Carried out fumigation of the lower block on the Accounts Section and Resource Center.  Carried out repairs and replacement of broken taps, flush buttons in a number of toilets.  Carried out plumbing works on unblocking the urinals on Ground and First Floor. Carried out repairs on drawers and installation of new ones.  Replaced new door locks.  Replaced and molded duplicate keys.	Construction of new office block Ministry structures maintained through minor works staff parking	
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,408,737</b>	<b>12,340,569</b>	<b>7,101,798</b>
Gou Dev't:	7,408,737	12,340,569	7,101,798
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>			
5 vehicles procured	Procured 1 Ministerial vehicle.	Vehicles purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,200,000</b>	<b>165,935</b>	<b>1,200,000</b>
Gou Dev't:	1,200,000	165,935	1,200,000
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>			

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Computerization and installation of teleconferencing and fire wall facility Computers, scanners, printers and related equipment provided to staff Electronic Content Management system maintained Hardware upgrade maintained Information system hardware and software and consumables provided and managed Lift/elevator procured and serviced PABX serviced and maintained Software and licenses managed	Carried out maintenance works on Projector in the Conference Hall.  Carried out routine works on procurement of batteries for the microphones.  Procured new speakers for the 7th Floor Boardroom to boost on the sound.  Carried out Update and configuration of 3 VIA wireless equipment.   Computers and IT equipment procured for BMAU, MSFPED(PL), MSFPED (PRIV & INV), Internal Audit Unit, DARC, Accountant General's office. Electronic Content Management system maintained Carried out an audit on functionality of Ministry's hardware Information system hardware and software and consumables provided and managed Carried out routine servicing and maintenance of the lift.  Carried out servicing and maintenance of backup power generator. Replaced the interface card for intercom Service and maintenance of the PABX system. Software and licenses procured and installed.	Hardware upgrade maintained Information software and consumables provided Installation and Management of the Electronic Content Management System Lift/elevator maintained Maintenance of teleconferencing and firewall facility Management of the CCTV system PABX system maintained Procurement of 10 laptops Procurement of 2 Walk-In Security scanners Procurement of 3 Centralised Printers Procurement of a Projector for Committee Rooms Procurement of Biometric system Procurement of centralized Printing and Photocopying system Procurement of UPS for Signage system, video conferencing and Tele-presence system maintained	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,404,106</b>	<b>650,343</b>	<b>2,404,106</b>
Gou Dev't:	2,404,106	650,343	2,404,106
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 14 49 77 Purchase of Specialised Machinery &amp; Equipment</b>			
10 photocopiers procured Biometric system and card reader maintained Procurement of 4 heavy duty photocopiers	10 photocopiers procured Serviced the Biometric Doors for G20, G32, G1 & G.28.  Procured lanyards for Visitors Cards. Procured 4 heavy duty photocopiers	10 photocopiers procured Bio metric and card reader maintained Procurement of heavy duty Photocopiers	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,687,450</b>	<b>130,109</b>	<b>1,687,450</b>
Gou Dev't:	1,687,450	130,109	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>			

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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	Procured Conference tables for ISSD, UMRA, NGLB. Procured office tables and chairs for ISSD, UMRA, NGLB, F&A. Procured Executive and Secretarial chairs for AfriExim Bank, ISSD, UMRA.  20 Modern and Mobile Filing Systems procured to enhance efficient space utilization and secure storage of office information.  Procured filing cabinets for UMRA 30 workstations procured to organise and reallocate Office Space more efficiently around the Ministry Premises 50 Filing Cabinets procured Procured coat hangers for F&A Procured office tables for ISSD, NGLB. Procured carpet for the office of the MFPED	Coat hangers procured for Senior Management Conference tables procured Procurement of Executive and Secretarial office Chairs Procurement of Executive Office Tables for senior Managers Procurement of Modern and Mobile Filing systems carried out Procurement of Office blinds for Senior Managers Procurement of Office carpets for Top management Offices Procurement of Tables and Chairs Procurement of workstations to organise and relocate Office space more efficiently	
<b>Total Output Cost(Ushs Thousand)</b>	<b>837,400</b>	<b>104,681</b>	<b>837,400</b>
Gou Dev't:	837,400	104,681	837,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6			
<b>Output: 14 49 72 Government Buildings and Administrative Infrastructure</b>			
			OAG Arua Regional Offices constructed Management Information System for OAG developed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,608,121</b>
Gou Dev't:	0	0	330,311
Ext Fin:	0	0	3,277,810
A.I.A:	0	0	0

# Vote:008

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## Ministry of Finance, Planning & Economic Dev.

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### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

The Major performance challenges for the Vote include the following;

- a. In adequate provision of counterpart funds and delays in procurement which subsequently affects implementation of external programs and increase in commitment charges on undisbursed loan balances.
- b. Disintegrated Government Information Technology Systems that limit real time information sharing
- c. Inadequate analytical skills for new financing instruments and contingent liabilities which calls for capacity building of the directorate staff
- d. Reduction in concessional financing which has increased the cost of borrowing and the financing risks hence affecting the thresholds in the MTDS
- e. Delayed integration of the Aid Management System with PBS, IFMS and DMFAS. This has delayed the ability to share data seamlessly.
- f. Governance and accountability gaps amongst grantees supported
- g. Late commencement of project due to delay in effectiveness thus affecting implementation period
- h. Low managerial and technical capacity of grant applicants; effects of climate change leading to low production, fake agricultural inputs (especially seed); limited access to markets
- i. Untimely submission of budget information by MDAs
- j. Capacity gaps in technical analysis, communication and writing skills and project appraisal techniques
- k. Noncompliance with reporting guidelines and timeliness by Internal Audit staff from various MDALGs
- l. Slow rate economic growth has been less than 5% on average, High interest rates affecting private sector growth and the exchange rate depreciation and Volatility.
- m. Large informal sector and limited capacity leading to low productivity, a 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.
- n. Low Domestic Revenue Mobilization compared to our regional peers
- o. low rate of integration of ICT systems
- p. Limited capacity on mainstreaming Gender and Equity concerns in Departmental work plan
- q. Lack of sufficient capacity Internal Audit Staff to conduct audits in an Information Technology (IT) environment
- r. Skills gaps in specialized areas of risk management and forensics
- s. Loss of skilled Internal Audit Staff to Agencies that provide better employment terms
- t. Capacity constraints especially at LGs - HR and infrastructure delay uptake of targeted PFM reforms.
- u. Inconsistency in LG PFM legislation particularly the PFM Act 2015 with the Local Government Act 2007
- v. System Security Threats
- w. Continuous creation of votes
- x. Delays in submission of accountability reports by votes.

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## Plans to improve Vote Performance

The Ministry will put in place the following measures to address performance issues identified;

- a. Formulation of the Government Financing Strategy to address project financing challenges and reduce on accumulation of new debt for government as the only major source of financing the flagship projects.
- b. Continue mobilization of concessional financing to support the Nation's development agenda
- c. Address capacity challenges at sectoral level and enhancing monitoring of the performance of the externally financed projects
- d. Formulation of the Medium-Term Management Strategy with new instruments and strategies to minimize the Cost and risk of borrowing
- e. Explore opportunities for grant financing for climate change related programs
- f. Ensure Present Value of debt to GDP ratio remains within the threshold of 50%
- g. implement prudent macroeconomic policies to maintain single digit inflation countrywide
- h. Sanction non-compliance to the PFM Act 2015 including Non-compliance to Gender and Equity budgeting
- i. 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
- j. Identify IT systems in Government (IFMS, IPPS, LIS, HMIS etc) and profile them for review and integration to ensure seamless operations
- k. Avail financial resources in a timely manner to enable implementation of Government programs
- l. Review the legal framework to enhance regulation for the Public Investment Management System (PIMS)
- m. Undertake reviews of the legal framework in order to promote innovation, competition and financial sector inclusion
- n. Implement the approved Ministry structure by recruiting the requisite staff (both male and females) to fill the vacant positions
- o. Develop and implement a capacity building, training and skills development plan for the Ministry. Approve and operationalize the MoFPED Gender Policy as well as train and sensitize staff on how to identify and address gender and equity issues in departmental work.
- p. Establishment of sufficient office space for staff by constructing a new office block
- q. Strengthening inter-institutional collaboration in the delivery of common objectives
- r. Continued roll out of the use of the Aid Management System
- s. Strengthen the capacity of the Cash Policy department and roll out of the Cash Management Policy for better and predictable financing of the budget.
- t. Use of open solicitation through calls for proposals to attract more applicants; improve the screening process to select the best qualified applicants
- u. Strengthen communication with MDAs to ensure required information is processed and submitted in time;
- v. Train officers in leadership, project appraisal, public sector budgeting & control, monitoring & evaluation to enhance analytical skills and appropriate decision making as well as writing and communication skills.
- w. Linking grantees to better paying markets through increased volumes, quality improvements, value addition and branding
- x. Upgrade of Enterprise Risk Assessor (ERA) to Resolver with an aim of improving timeliness in reporting and quality of reports.
- y. Reminders and directives from Internal Auditor General to various noncompliant Internal Audit Staff on reporting timelines issued from time to time.
- z. Continuous training of Internal Audit staff in specialized audit areas like Digital Forensics and Data Analytics

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2018/19 Approved Budget</b>	<b>2019/20 Draft Estimates</b>
<b>Programme 1402 Budget Preparation, Execution and Monitoring</b>	<b>0.00</b>	<b>0.57</b>
<i>Recurrent Budget Estimates</i>		
22 Projects Analysis and PPPs	0.00	0.57
<b>Programme 1410 Development Policy and Investment Promotion</b>	<b>0.00</b>	<b>0.49</b>
<i>Recurrent Budget Estimates</i>		
09 Economic Development Policy and Research	0.00	0.49
<b>Programme 1411 Financial Sector Development</b>	<b>0.00</b>	<b>0.14</b>
<i>Recurrent Budget Estimates</i>		
29 Financial Services	0.00	0.14



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Total for Vote	0.00	1.20
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## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

### Issue Type: HIV/AIDS

<b>Objective :</b>	To provide health services and promote health life styles for all staff
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. Limited access to medical services at the workplace including medicare for staff living with HIV/AIDS</li> <li>2. Limited access to health information by staff especially non communicable diseases like cancer, Diabetes</li> </ol>
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. Improve supplies of drugs and equipment for the Sick Bay</li> <li>2. Carry out health awareness campaigns including health week</li> <li>3. Provide medicare for all staff living with HIV AIDS</li> <li>4. Develop checklists for mainstreaming HIV/AIDS</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Availability of basic drugs and equipment at the Sick Bay</li> <li>2. Number of staff living with HIV/AIDS receiving medical treatment</li> </ol>

### Issue Type: Gender

<b>Objective :</b>	To institutionalize gender and equity mainstreaming in Programmes/projects/activities
<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. Develop a strategy for operationalisation of MoFPED Gender policy</li> <li>2. Train staff on mainstreaming G&amp;E issues</li> <li>3. Train staff in G&amp;E data analysis and use.</li> <li>4. Develop guidelines for mainstreaming G&amp;E</li> <li>5. Attend international Conferences on G&amp;E</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Number of male and female staff trained in G&amp;E mainstreaming and budgeting</li> <li>2. Number of guidelines developed for mainstreaming G&amp;E.</li> <li>3. No. of male and female staff trained in application of GDD/E</li> </ol>

### Issue Type: Environment

<b>Objective :</b>	To build capacity of staff on mainstreaming environment in selected Programmes/projects
<b>Issue of Concern :</b>	<ol style="list-style-type: none"> <li>1. Limited awareness on environmental issues</li> <li>2. Limited capacity for mainstreaming environment in MFPED Programme/ projects</li> <li>3. Lack of guidelines/checklists for mainstreaming environmental issues in specific Programmes/projects</li> </ol>

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<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>1. 1. Organise workshops on sustainable environment awareness</li> <li>2. 2. Organize workshops to build capacity on mainstreaming environment</li> <li>3. Create a green environment around the Ministry</li> <li>4. Develop checklists for mainstreaming environmental issues</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.100
<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 Programmes/Projects</li> </ol>

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

## V1: Off Budget Vote Estimates By Programme and Sub-programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme :1402 Budget Preparation, Execution and Monitoring</b>	0	573,665
<i>Recurrent Budget Estimates</i>		
22 Projects Analysis and PPPs	0	573,665
<b>Programme :1410 Development Policy and Investment Promotion</b>	0	490,000
<i>Recurrent Budget Estimates</i>		
09 Economic Development Policy and Research	0	490,000
<b>Programme :1411 Financial Sector Development</b>	0	135,905
<i>Recurrent Budget Estimates</i>		
29 Financial Services	0	135,905
<b>Total for Vote</b>	<b>0</b>	<b>1,199,570</b>

## V2: Off Budget Summary Vote Estimates By Item

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Employees, Goods and Services (Outputs Provided)</b>	0	573,665
211103 Allowances (Inc. Casuals, Temporary)	0	160,000
221003 Staff Training	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	18,085
221012 Small Office Equipment	0	5,580
227001 Travel inland	0	70,000
227002 Travel abroad	0	120,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	0	625,905
263104 Transfers to other govt. Units (Current)	0	625,905
<b>Total for Vote</b>	<b>0</b>	<b>1,199,570</b>

## V3: Off Budget Estimates By Programme, Sub-programme and Item

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
<b>Programme :1402 Budget Preparation, Execution and Monitoring</b>	0	573,665
<i>Recurrent Budget Estimates</i>		
<b>22 Projects Analysis and PPPs</b>	0	573,665
<b>410 International Development Association (IDA)</b>	0	573,665
211103 Allowances (Inc. Casuals, Temporary)	0	160,000
221003 Staff Training	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	18,085
221012 Small Office Equipment	0	5,580
227001 Travel inland	0	70,000
227002 Travel abroad	0	120,000
<b>Programme :1410 Development Policy and Investment Promotion</b>	0	490,000
<i>Recurrent Budget Estimates</i>		
<b>09 Economic Development Policy and Research</b>	0	490,000

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421 UN Agencies	0	490,000
263104 Transfers to other govt. Units (Current)	0	490,000
<b>Programme :1411 Financial Sector Development</b>	<b>0</b>	<b>135,905</b>
<i>Recurrent Budget Estimates</i>		
<b>29 Financial Services</b>	<b>0</b>	<b>135,905</b>
	0	135,905
263104 Transfers to other govt. Units (Current)	0	135,905
<b>Total for Vote 008</b>	<b>0</b>	<b>1,199,570</b>

### V4: Off Budget Annual Workplans by Programme and Sub-programme

FY2018-2019		FY 2019-2020
Annual Plans	Actual Outputs Achieved in Quarter	Proposed plans
<i>Programme : 14 02 Budget Preparation, Execution and Monitoring</i>		
<i>Recurrent Budget Estimates</i>		
<b>Subprogram: 22 Projects Analysis and PPPs</b>		
<i>Output : 14 02 05-Project Preparation, appraisal and review</i>		Management and supervision of the grant ,PIMS Capacity building
<i>Total for Output (Thousands)</i>	0	
<i>Output : 14 02 07-Implementing the PIM Framework</i>		
<i>Total for Output (Thousands)</i>	0	0
<i>Total for Sub-programme (Thousands)</i>	0	573,665
<i>Development budget Estimates</i>		
<b>Total Program Cost</b>	0	573,665
<i>Programme : 14 10 Development Policy and Investment Promotion</i>		
<i>Recurrent Budget Estimates</i>		
<b>Subprogram: 09 Economic Development Policy and Research</b>		
<i>Output : 14 10 51-Population Development Services</i>		

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		Demographic intelligence-mainstreamed demographic intelligence to improve the responsiveness, targeting and impact of development policies, programmes and advocacy ,Increased multisectoral capacity to prevent and address GBV using a continuum approach in all contexts, with a focus on advocacy, data, health and health systems, psychosocial support and coordination. ,Policies and programmes in relevant sectors tackle the determinants of adolescent and youth sexual and reproductive health, development and wellbeing ,Strengthen response to eliminate harmful practices, including child, early and forced marriage, female genital mutilation and son preference ,Supply chain management : Strengthened capacities to effectively forecast, procure, distribute and track the delivery of sexual and reproductive health commodities, ensuring resilient supply chains
<b>Total for Output (Thousands)</b>	0	490,000
<b>Total for Sub-programme (Thousands)</b>	0	490,000
<i>Development budget Estimates</i>		
<b>Total Program Cost</b>	0	490,000
<b>Programme : 14 11 Financial Sector Development</b>		
<i>Recurrent Budget Estimates</i>		
<b>Subprogram: 29 Financial Services</b>		
<i>Output : 14 11 51-Capital Markets Authority services</i>		
		Briefs and research for engagement of different stakeholders to facilitate developed , Initiatives aimed at increasing the trading of government securities in the secondary market coordinated ,Oversee the implementation of recommendations of the study on the taxation system for Capital markets in Uganda
<b>Total for Output (Thousands)</b>	0	135,905
<b>Total for Sub-programme (Thousands)</b>	0	135,905
<i>Development budget Estimates</i>		

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<i>Total Program Cost</i>	0	135,905
<i>Total Vote Cost</i>	0	1,199,570

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

#### Sub Programme:03 Tax Policy

#### Sub Program Profile

Responsible Officer: Moses Ogwapus/ Commissioner

**Objectives:** Design appropriate Legal and Regulatory framework that balance the objectives of promoting growth and employment through investment and enhanced revenue mobilization Develop a National Revenue Mobilization Strategy Promote cross border investment and ensure there is no double or non taxation Communicate and advise on tax policy matters with accuracy, clarity to management, the public and other stakeholders. Strategies for widening tax base to raise the revenue effort Review of legislation to ease tax administration and taxpayer compliance in order to enhance compliance and promote savings amp; investments and maximize revenue collections Enhance performance of Non-Tax Revenues Forecasting of revenues for resource envelope and budget management Monitoring Uganda Revenue Authority and setting performance targets Review and negotiate Double Taxation Agreements without undermining Ugandas interests Assess the impact of other economic policies and advise on the tax policy implications including support to Tax Appeals Tribunal Services To ensure that all activities along the petroleum and mining sector value chain are taxed in line with tax laws

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Macroeconomic Policy, Monitoring and Analysis</b>		
A Compendium of Domestic Tax Laws developed A Compendium of Domestic Tax Laws developed and disseminated countrywide Annual 0.5 percentage Tax/GDP ratio achieved Bilateral and Multilateral Agreements on International Trade Facilitation Budget Framework Paper (BFP) input prepared Double Taxation Policy (DTA) developed EAC Common External Tariff (CET) reviewed comprehensively (EAC CET Structure Updated) Existing Legal Framework Reviewed and Updated Model on Petroleum Revenue and Fiscal Regime developed Tax and Non-Tax Revenue Reporting Framework developed The Taxpayer Registration Expansion Programme (TREP) developed The Taxpayer Registration Expansion Programme (TREP) developed and implemented across the Country	Domestic Tax legislation reviewed and updated, and study of the review of the Tax Appeals Tribunal to enhance Domestic Revenue Mobilization undertaken Compendium of all Domestic Tax Laws updated and disseminated across the country The overall net revenue (tax, Non-Tax and fees and licenses) target for FY 2018/19 is Shs 16,358.76 billion, of which Shs 15,938.80 billion is tax revenue, Shs 419.96 billion is Non-Tax Revenue (NTR) and Shs 207.84 billion is Fees and Licenses. Appropriation in Aid (AIA) is estimated at Shs. 912.51 billion. Cumulatively, overall tax and Non-Tax Revenue collections for the period July 2018 to December 2018 amounted to Shs. 8,214.94 billion against the target of Shs. 7,835.37 billion registering a surplus of Shs. 379.57 billion and growth in revenue collections of 19% compared to the same period FY 2017/18. According to Office of the Accountant General, Appropriation In Aid for the same period amounted to Shs. 224.21 billion, against the target of Shs. 456.25 billion, hence a shortfall of Shs. 232.04 billion. Surpluses were registered in PAYE (Shs. 89.93 billion), Corporation tax (Shs. 115.59 billion), Levy on Mobile Money (Shs. 50.00 billion), VAT on spirits (Shs. 34.89 billion), VAT on imports (Shs. 58.34 billion), Stamp duty& embossing fees (Shs. 19.52 billion) and Non Tax Revenue (Shs.	Amendment to the EAC laws Amendments to the Domestic Tax laws Certificates of Financial Implication for the Tax Bills 2019 Develop database on Petroleum Revenue Develop Legal framework for oil, gas and mining. Explanatory Notes to Tax (Amendment) Bills 2019 Harmonization of Domestic taxes under the EAC framework. Input into the Ministerial Policy Statement, Medium Term Expenditure Framework, Background to the Budget, Budget Framework Paper, and the Budget Speech for FY 2019/20 Investment facilitation and promotion. Negotiations of the Refinery, East African Crude oil pipeline, Natural Gas pipeline, Investment Advisory Committee, EITI and Arbitration Review EAC Common External Tariff (CET) Tax and non-tax revenue performance reports Tax Policy Measures for FY 2019/20 to generate revenue Track and Report on assessment of Tax incentives/Expenditures

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

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## SubProgramme Annual Workplan Outputs

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### *Programme : 14 01 Macroeconomic Policy and Management*

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86.17 billion) while major shortfalls were registered in withholding tax on income (Shs. 32.87 billion), Tax on Bank Interest (Shs. 14.73 billion), Excise duty on beer (Shs. 11.65 billion), Excise duty on OTT services (Shs. 114.09 billion) and VAT on cement (Shs. 11.77 billion).

The tax revenue performance is on account of the good performance of income taxes especially PAYE which posted a surplus of Shs. 89.93 billion due to the increase in salaries of scientists, bonuses paid out in the private sector and additional staffing in the public sector and corporation tax which posted a surplus of Shs. 115.59 billion; withholding VAT which has since been revoked; and the increase in import volumes.

East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making, Participated in implementation of decisions under the COMESA-EAC-SADC Tripartite FTA. Technical guidance provided through policy papers/Cabinet memos.

Budget Framework Paper for FY 2018/19 for Vote 008 presented to the Parliamentary Committee on Finance, Planning and Economic Development, and Q2 Progress report prepared

Review of the Double Taxation Agreements from other countries like Korea, UK and Mauritius . Double Taxation Agreement Policy in place to guide negotiations EAC Common External Tariff (CET) reviewed and updated as per Management's guidance

Initiated draft regulations for Islamic banking and existing Legal Framework reviewed and updated

Participated in the negotiations of the HGA for the East African Crude Oil Pipeline between Uganda and Tanzania.

Participated in Refinery development meetings. Prepared the comprehensive framework matrix for critical oil and gas infrastructure projects, and capacity building matrix for the oil and gas sector as per the Task force Committee meeting recommendations

Tax and Non-Tax Revenue Monitoring Framework developed for all tax heads i.e Excise duty, Income Tax, VAT, International trade taxes, and provided advice to Management on the revised monthly revenue outturn which is the basis for determination of quarterly cash limits.

Tax administration eased and compliance enforced by bringing more taxpayers into the tax net through the TREP initiative. Q2 FY 2018/19 Taxpayer Registration Expansion Programme (TREP) Report Prepared and submitted to Management for consideration

Taxpayer Registration Expansion Programme (TREP) developed and implemented across the Country to bring



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## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

		more tax payers into the tax net	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,955,937</b>	<b>1,036,788</b>	<b>1,955,937</b>
Wage Recurrent	270,752	135,309	270,752
NonWage Recurrent	1,685,185	901,480	1,685,185
AIA	0	0	0

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

<p>Annual Revenue Forecast Statement and Report EAC Gazettes including matrix of EAC budget proposal, policy measures developed and published Input in the Budget Speech for the FY 2018/19 National Domestic Revenue Strategy/ Medium Term Revenue Strategy (DRM/MTRS) developed Revenue mobilization measures in the Budget Speech for the FY 2018/19 prepared and disseminated Revenue Target for the Medium Term generated Tax and Non-Tax Revenue Estimates Published Tax Expenditure and Incentive Reports Published Tax laws enacted and published Tax laws enacted, published and disseminated across the Country</p>	<p>The overall net revenue (tax, Non-Tax and fees and licenses) target for FY 2018/19 is Shs 16,358.76 billion, of which Shs 15,938.80 billion is tax revenue, Shs 419.96 billion is Non-Tax Revenue (NTR) and Shs 207.84 billion is Fees and Licenses. Appropriation in Aid (AIA) is estimated at Shs. 912.51 billion. Cumulatively, overall tax and Non-Tax Revenue collections for the period July 2018 to December 2018 amounted to Shs. 8,214.94 billion against the target of Shs. 7,835.37 billion registering a surplus of Shs. 379.57 billion and growth in revenue collections of 19% compared to the same period FY 2017/18. According to Office of the Accountant General, Appropriation In Aid for the same period amounted to Shs. 224.21 billion, against the target of Shs. 456.25 billion, hence a shortfall of Shs. 232.04 billion. Surpluses were registered in PAYE (Shs. 89.93 billion), Corporation tax (Shs. 115.59 billion), Levy on Mobile Money (Shs. 50.00 billion), VAT on spirits (Shs. 34.89 billion), VAT on imports (Shs. 58.34 billion), Stamp duty&amp; embossing fees (Shs. 19.52 billion) and Non Tax Revenue (Shs. 86.17 billion) while major shortfalls were registered in withholding tax on income (Shs. 32.87 billion), Tax on Bank Interest (Shs, 14.73 billion), Excise duty on beer (Shs. 11.65 billion), Excise duty on OTT services (Shs. 114.09 billion) and VAT on cement (Shs. 11.77 billion). The tax revenue performance is on account of the good performance of income taxes especially PAYE which posted a surplus of Shs. 89.93 billion due to the increase in salaries of scientists, bonuses paid out in the private sector and additional staffing in the public sector and corporation tax which posted a surplus of Shs.115.59 billion; withholding VAT which has since been revoked; and the increase in import volumes.  EAC Pre-Budget Council decisions/amendments in regard to EAC Customs Management Act and EAC Common External Tariff were gazetted in the EAC Gazette Notice of 2018, and came into effect on 1st July 2018. Provided input into the Ministerial Policy Statement, Medium Term Expenditure Framework, Background to the Budget, Budget Framework Paper for FY 2019/20,</p>	<p>Capacity building of staff in the area of international taxation and minerals sector. Develop EAC Pre Budget Tax Proposals Develop strategy on Domestic Revenue Mobilization Domestic Revenue Mobilization (DRM) Strategy Double Taxation Agreement (DTA) Policy  Implementation of decisions under the regional initiatives. Integrating gender and equity under the DRM strategy Non Tax Revenue Estimates for FY 2019/20 Revenue analysis and forecasting Widening the tax revenue base to raise revenue effort</p>
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

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## SubProgramme Annual Workplan Outputs

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### *Programme : 14 01 Macroeconomic Policy and Management*

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and structure of Budget Speech for the coming Financial Year  
Provided input in developing the Domestic Revenue Mobilization Strategy to ensure that the goal of increasing tax-to-GDP by 0.5 percentage points per year, achieving a level of 16% by 2021/22, is achieved. Consultative meetings held with different stake holders on developing the Domestic Revenue Mobilization Strategy and presented to Top Management  
Medium Term Revenue forecasts prepared, and Data required for revenue analysis availed and compiled. Revenue forecasts reviewed and revised accordingly  
The overall net revenue (tax, Non-Tax and fees and licenses) target for FY 2018/19 is Shs 16,358.76 billion, of which Shs 15,938.80 billion is tax revenue, Shs 419.96 billion is Non-Tax Revenue (NTR) and Shs 207.84 billion is Fees and Licenses. Appropriation in Aid (AIA) is estimated at Shs. 912.51 billion.  
Cumulatively, overall tax and Non-Tax Revenue collections for the period July 2018 to December 2018 amounted to Shs. 8,214.94 billion against the target of Shs. 7,835.37 billion registering a surplus of Shs. 379.57 billion and growth in revenue collections of 19% compared to the same period FY 2017/18.  
According to Office of the Accountant General, Appropriation In Aid for the same period amounted to Shs. 224.21 billion, against the target of Shs. 456.25 billion, hence a shortfall of Shs. 232.04 billion. Surpluses were registered in PAYE (Shs. 89.93 billion), Corporation tax (Shs. 115.59 billion), Levy on Mobile Money (Shs. 50.00 billion), VAT on spirits (Shs. 34.89 billion), VAT on imports (Shs. 58.34 billion), Stamp duty& embossing fees (Shs. 19.52 billion) and Non Tax Revenue (Shs. 86.17 billion) while major shortfalls were registered in withholding tax on income (Shs. 32.87 billion), Tax on Bank Interest (Shs. 14.73 billion), Excise duty on beer (Shs. 11.65 billion), Excise duty on OTT services (Shs. 114.09 billion) and VAT on cement (Shs. 11.77 billion).  
The tax revenue performance is on account of the good performance of income taxes especially PAYE which posted a surplus of Shs. 89.93 billion due to the increase in salaries of scientists, bonuses paid out in the private sector and additional staffing in the public sector and corporation tax which posted a surplus of Shs.115.59 billion; withholding VAT which has since been revoked; and the increase in import volumes.

Tax Expenditure Report for the period Q2 FY 2018/19 prepared and submitted to Parliament for strategic interventions to support Hotels, religious and cultural institutions, Non-Government Organizations and other institutions.  
Excise Duty (Amendment) Act 2018 in

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## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

		relation to; Excise duty revised from 1% to 0.5% on the value of mobile money transactions, and Ushs 200 per user per day of access to over the top services (OTT), passed into law by Parliament. Amendments made to the Income Tax Act, Excise Duty Act, VAT Act and Tax Procedures Code 2018. Excise Duty (Amendment) Act 2018 resubmitted to Parliament, and approved. Explanatory notes to Tax (Amendment) Bills for FY 2018/2019 prepared, and the Final Tax proposals matrix prepared.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,059,785</b>	<b>597,820</b>	<b>1,259,785</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,059,785	597,820	1,259,785
AIA	0	0	0

#### Output: 53 Tax Appeals Tribunal Services

06 officials trained in Tax Law, dispute resolution, case management and taxation 120 disputes worth 320bn /= Resolved 20 assorted books acquired to enhance research efforts. 22,000 taxpayers user guides distributed 8 court sessions held upcountry 8 taxpayers seminars held Tax law report published	4 officials trained in taxation and accounting 65 disputes worth 165.4bn/= handled to ease revenue administration 14 assorted tax books acquired to enhance research efforts. 18,000 court user guides in various languages printed and distributed 4 upcountry court sessions held in Mbale and Mbarara 4 tax payer meetings held country wide to educate court users on court procedures in Gulu, Mbarara, Arua and Mbale Editorial meetings for the tax law report progressing.	8 taxpayer seminars held 10 officials trained in tax law, accounting and arbitration 120 tax disputes worth 320bn/= resolved 25,000 taxpayer user guides distributed 30 assorted books acquired Tax law report published	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,628,000</b>	<b>1,750,050</b>	<b>3,628,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	3,628,000	1,750,050	3,628,000
AIA	0	0	0

#### Output: 56 Lottery Services

Operationalisation of a centralized monitoring system. Amendment of Lotteries and Gaming Act 2016 to close existing gaps Corporate communications plan and guide developed and approved  Above the line push communication drives on the law, General Sector Rules and regulation Countrywide Communication and sensitization on Gaming Sector Regulations conducted Eradication of illegal and non compliant gaming operations. Gaming operators licensed for fy 18/19 Local content regulations on Gaming and Lotteries operations undertaken Procurement of key office and operational items undertaken Responsible gaming program concept developed and rolled out.	Bids for Central monitoring system were received and are under evaluation.  Procurement of the CMS initiated Compliance and enforcement exercises undertaken Operators sensitized on Board expectations Partnerships with key stakeholders  Updated the National Gaming register Undertook inspection and enforcement exercises Identified areas of amendment to the law Received applications, reviewed and licensed operators Reviewed and arbitrated sector complaints  over 60 media presence undertaken  One (1) Corporate communications plan	3 licensing reports( for Operators, Premises and key employees) prepared 37 staff trained 4 Quarterly and 1 annual performance reports prepared 4 quarterly and field audit reports prepared 4 quarterly litigation and dispute reports prepared. 4 Quarterly operator Inspection reports prepared 4 quarterly sensitization reports prepared 8 press conferences conducted Annual budget & work plan prepared Branding and visibility enhanced. Membership to relevant gaming forums and associations secured. Reports on enforcement activities carried out in the regions of Uganda, Central, South, North, West and East.Prepared and submitted.
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## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

Staff training undertaken in areas of gaming regulation, monitoring and communication		prepared and submitted to Management	Research report
Studies and meetings held / undertaken of the gaming industry across different jurisdictions		2 media and press conferences and 10 press interviews held . Revenue collections from the gaming industry was 22,095,748,702	Salaries and all Board expenditures processed and paid in time. Stationary ,license books ,staff medical scheme , advertising materials, furniture, IT equipment, motor vehicles and other assorted items procured Technical executive summits and conferences attended.
		2 Compliance reports prepared 145 non operators in the gambling and lotteries sector cautioned 119 illegal and non compliant operators closed 15 temporary closure for some non compliant gaming players	
		59 applications for Gaming operators licenses received and evaluated. 2 sets of inspection exercises undertaken for licensing and compliance purposes.	
		255 Gaming premises for operators were inspected in Kampala metropolitan and 256 up country	
		02 Draft MoUs with other regulatory bodies under review	
		Commencement of the drafting of the Local content regulations on Gaming and Lotteries operations program Procurement of key office and operational items ( 3 executive chairs and 3 work stations) undertaken Website frequently updated Lotteries Board website changes proposed and being reviewed Media appearances on Lotteries developments undertaken	
		33 staff trained in Human Resource, IT, Internal Audit and management. Gaming and betting industry statistics compiled and analyzed.	
		Statistics compiled on revenue trends and payout trends. Statistics compiled on tax remittances	
		3 meetings were held with operators	
		2 staff attended international gaming conferences	
<b>Total Output Cost(Ushs Thousand):</b>	<b>11,370,000</b>	<b>6,038,937</b>	<b>8,370,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	11,370,000	6,038,937	8,370,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>18,013,723</b>	<b>9,423,596</b>	<b>15,213,722</b>
Wage Recurrent	270,752	135,309	270,752
NonWage Recurrent	17,742,971	9,288,287	14,942,970
AIA	0	0	0

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## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

#### Sub Programme:08 Macroeconomic Policy

#### Sub Program Profile

*Responsible Officer:* Albert Musisi, Commissioner

*Objectives:* Formulation and coordination appropriate fiscal and monetary policies for purposes of maintaining economic stability in consultation with Bank of Uganda. Develop and maintain a consistent framework to support macroeconomic programming and macroeconomic policy formulation. Develop and maintain appropriate tools to support macro-economic policy analysis. Develop and maintain appropriate fiscal frameworks to enforce within year fiscal discipline. Coordinate the production of appropriate statistics to support fiscal policy management.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Macroeconomic Policy, Monitoring and Analysis</b>		
Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published Capacity developed in Gender and Equity analysis in Macroeconomic Management Fiscal performance reports and Quarterly Liquidity Management Framework disseminated Inter-Governmental Regional technical assistance provided  Local government financial operations year book up to FY 2016/17 published Macroeconomic policy and Medium term fiscal frameworks updated Medium Term Fiscal framework for the Budget Framework paper for FY 2018/19-2022-23 Medium Term Fiscal framework for the Budget Framework paper for FY 2018/19-2022-23 prepared and disseminated to both technical and political leaders Progress reports on the East African Community Monetary Union protocol negotiations produced. Reports on the BOP position produced Research reports on selected macroeconomic topics published. Staff performance and skills enhanced	Debt Sustainability Analysis (DSA) undertaken and report for FY 2017/18 produced. Capacity developed in Gender and Equity analysis in Macroeconomic Management Revised quarterly liquidity management framework produced, cash flow advice and committee reports produced with cash flow statements for July, August, September, October and November produced. Final Annual cash flow statements for FY 2017/18 produced Inter-Governmental technical support within the region provided. Multilateral technical missions serviced and reports produced Local Government financial statistics for FY 2016/17 consolidated, validated and published. Local government finance statistics for FY 2017/18 compiled. Updated revised medium term macroeconomic framework produced. The Long Term Expenditure Framework (LTEF) updated Fiscal Analysis reports for FY 2017/18, Q1, October and November FY 2018/19 produced  Progress report on negotiations on the establishment of the East African Community Monetary Union produced. Reports on the BOP position produced for Q4 FY 2017/18 and Q1 FY 2018/19 Research paper (Lessons on Ghana's Debt) produced Departmental retreat held and staff trained in work enhancing courses	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published Capacity developed in Gender and Equity analysis in Macroeconomic Management Fiscal performance reports and Quarterly liquidity management framework disseminated Inter-governmental regional technical assistance provided Local government finance operations year book up to FY 2017/18 published Macroeconomic policy and medium term fiscal frameworks updated Medium Term Fiscal framework for the Budget Framework paper for FY 2019/20-2023/24  Medium Term Fiscal framework for the Budget Framework paper for the FY 2019/20 - 2023/24 Progress reports on the East African Community Monetary Union protocol negotiations produced.  Reports on the BOP position produced Research reports on selected macroeconomic topics published.  Staff performance and skills enhanced
<b>Total Output Cost(Us\$ Thousand):</b>	<b>970,266</b>	<b>1,159,526</b>
Wage Recurrent	286,375	286,375

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## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

NonWage Recurrent	683,892	353,603	873,151
AIA	0	0	0

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

<p>Chapter in the Annual Performance of the Economy Report</p> <p>Debt Policy Notes (including concessionality assessment reports)</p> <p>Dissemination of the medium term resource envelope.</p> <p>External Sector Report (ESB) for H2 FY 2017/18 and H1 FY 2018/19</p> <p>Financial Sector Bulletin (FSB) for Q4 FY 2017/18 and FY 2018/19</p> <p>Fiscal Brief on Quarterly Cash Limits for FY 2018/19</p> <p>Fiscal Performance Report for FY 2017/18 and H1 for FY 2018/19</p> <p>Fiscal Risk Statements produced</p> <p>Long Term Expenditure Framework (LTEF) Paper</p> <p>Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated</p> <p>Macroeconomic Performance Chapter for BTTB for FY 2019/20 produced</p> <p>Medium Term Convergence Program (MTCP) and EAC progress reports</p> <p>Medium Term Debt Strategy (MTDS)</p> <p>Monthly Fiscal Program for FY2019/20</p> <p>Policy Notes produced</p> <p>Policy Research Papers in relevant macroeconomic subjects</p> <p>Quarterly Domestic financing reports produced;</p> <p>Quarterly Performance of the Economy Report</p> <p>Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.</p> <p>Sensitivity Analysis reports produced:</p> <p>a) Risks to the outlook, contingent liabilities (public guarantees, private debt), revenues, imports</p> <p>b) Impact of alternative assumptions on the evolution of variables covered by convergence criteria)</p>	<p>Draft Chapter on annual performance of economy produced</p> <p>Updated debt database produced in Q1 and Q2 to facilitate preparation of policy notes for decision making</p> <p>First resource envelope for FY 2019/20 and the medium term issued</p> <p>External Sector Reports for FY 2017/18</p> <p>Quarter 3 and Quarter 4 produced</p> <p>Financial Sector Bulletin Reports for FY 2017/18 (Q4) and Q1 FY 2018/19 produced</p> <p>Q1 and Q2 FY 2018/19 cash limit briefs produced and submitted to facilitate release of Q1 and Q2 funds respectively.</p> <p>Fiscal Performance Report for FY 2017/18 produced and submitted to Parliament.</p> <p>Fiscal Risk Statement for FY 2019/20 finalised to facilitate the BFP process</p> <p>Updated Government cashflow statement and macroeconomic framework that reflects the overall government performance of revenues, expenditures and financing requirements.</p> <p>Q1 and Q2 MTCP and EAC Progress Reports produced</p> <p>Policy note on Uganda's debt produced to facilitate decision making</p> <p>Research paper on impact of mobile money levy prepared and finalised but yet to be discussed by top technical and top management</p> <p>Report on domestic financing requirements for July, August, September, October, November and December FY 2018/19 produced</p> <p>Q4 FY 2016/17 Macroeconomic performance report prepared and published</p> <p>Q1 FY 2017/18 Macroeconomic performance report prepared.</p> <p>Revised projections of key macro indicators underlying resource projections produced for FY 2018/19 and the medium term</p> <p>Report on first sensitivity analysis on debt, revenue, fiscal deficit and risks to the outlook produced.</p>	<p>Chapter in the Annual Performance of the Economy Report</p> <p>Debt Policy Notes (including concessionality assessment reports)</p> <p>Dissemination of the medium term resource envelope.</p> <p>External Sector Report for H2 FY 2018/19 and H1 FY 2019/20</p> <p>Financial sector report for Q4 FY 2018/19 and FY 2019/20</p> <p>Fiscal Brief on Quarterly Cash Limits for FY 2019/20</p> <p>Fiscal Performance Report for FY 2018/19 and H1 for FY 2019/20</p> <p>Fiscal Risk Statements for FY 2020/21 produced</p> <p>Long Term Expenditure Framework (LTEF) Paper</p> <p>Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated</p> <p>Macroeconomic Performance Chapter for BTTB for FY 2020/21 produced</p> <p>Medium Term Convergence Program (MTCP) and EAC progress reports</p> <p>Monthly Fiscal Program for FY2019/20</p> <p>Policy Notes produced</p> <p>Policy Research Papers in relevant macroeconomic subjects</p> <p>Quarterly Domestic financing reports produced</p> <p>Quarterly Performance of the Economy Report</p> <p>Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.</p> <p>Sensitivity Analysis reports produced:</p> <p>a) Risks to the outlook, contingent liabilities (public guarantees, private debt), revenues, imports</p> <p>b) Impact of alternative assumptions on the evolution of variables covered by convergence criteria</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>344,404</b>	<b>281,974</b>	<b>644,404</b>

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

Wage Recurrent	0	0	0
NonWage Recurrent	344,404	281,974	644,404
AIA	0	0	0

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

Quarterly GDP Forecasts produced Analytical reports on the Structure of the economy produced using the SAM produced Employment data compilation and forecasts produced Enhanced capacity in Macro-Modeling and Economic Forecasting Long-term Macro-Forecasts produced Medium term Macro-economic forecast Post Macro-Model project support from the Macroeconomic Model consultants Report on Regional/international collaborations in economic modeling and forecasting	Quarterly GDP forecasts produced for Q2, Q3 and Q4 FY 2018/19 Structural projection of the economy produced using the SAM To be done in the second half of the financial year. Capacity built in Macro-modelling and Economic forecasting  Macroeconomic medium term forecasts produced for FY 2019/20-2022/23 Progress reports produced	Analytical reports on the Structure of the economy using the SAM produced cash flow statements produced and disseminated Economic and financial performance reports and selected monthly economic indicators disseminated Employment data compilation and forecasts produced Enhanced capacity in Macro-Modeling and Economic Forecasting Financial sector performance quarterly bulletins disseminated Fiscal and Monetary policy programme approved and implemented Fiscal responsibility charter revised Long-term Macro-Forecasts produced Medium term Macro-economic forecast Memoranda of understanding between Government and Multilateral Institutions agreed upon Post Macro-Model project support from the Macroeconomic Model consultants Quarterly GDP forecasts produced Report on Regional/international collaborations in economic modeling and forecasting	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>3,049,750</b>	<b>1,547,872</b>	<b>2,760,491</b>
Wage Recurrent	0	0	0
NonWage Recurrent	3,049,750	1,547,872	2,760,491
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,364,420</b>	<b>2,326,531</b>	<b>4,564,421</b>
<i>Wage Recurrent</i>	<i>286,375</i>	<i>143,082</i>	<i>286,375</i>
<i>NonWage Recurrent</i>	<i>4,078,046</i>	<i>2,183,448</i>	<i>4,278,046</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

##### Sub Program Profile

Responsible Officer:

Objectives:

##### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 01 Macroeconomic Policy and Management

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Macroeconomic Policy, Monitoring and Analysis</b>			
Institutional Capacity in Macro-Economic Modelling for sustainability Macroeconomic Forecasting strengthened Technical assistance in macro-economic and policy analysis facilitated		A consultant was procured to customise the 2016/17 Uganda National Household Survey to the Micro-Simulation Model. The final output is expected before end of Q3. A consultant was procured and inception report was submitted. The activities are ongoing and expected to be finalised before May 2019. Developed capacity of economists in MOFPED on using the IMEM Model for policy Analysis. The follow up training to government economists will be in Q3.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,214,417</b>	<b>374,267</b>	<b>0</b>
GoU Development	2,214,417	374,267	0
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>			
Efficient Tax Administration and Tax Policies Harmonize NTR Policies and Efficiency in NTR Management Improved debt analysis and overall Management Revenue Performance and Monitoring Strengthening Capacity in URA Tax Audit Technical assistance in macro-economic and policy analysis		Facilitated the review and amendment of Income tax laws in preparation for Budget for FY2019/20 Collection of data for input in the Non Tax revenue proposals is ongoing. The agreed rates shall form part of the budget speech for the FY2019/20 Undertook countrywide Domestic debt sensitization of programmes on Government Securities Continued to review the draft Medium Term Revenue Strategy (MTRS) to enhance revenue Trained public sector economists in the use of IMEM; Software and plans are underway to incorporate IMEM in university education Technical assistance to macro-economic and policy analysis facilitated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>358,404</b>	<b>182,372</b>	<b>0</b>
GoU Development	127,100	1,540	0
External Financing	231,304	180,832	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,572,821</b>	<b>556,639</b>	<b>0</b>
<i>GoU Development</i>	<i>2,341,517</i>	<i>375,807</i>	<i>0</i>
<i>External Financing</i>	<i>231,304</i>	<i>180,832</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

Project:1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A

#### Sub Program Profile

Responsible Officer: 1

Objectives: To improve resource mobilization for Uganda's sustainable development

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 02 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>			
		Reports on NTR efficiency and its impact on revenue performance	
		NTR performance targets and KPIs.	
		NTR data base in place	
		DRM Consultant contracted	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,778,000</b>
GoU Development	0	0	1,778,000
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>1,778,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,778,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:02 Public Administration

#### Sub Program Profile

Responsible Officer: Ishmael Magona, Commissioner/ PAD

Objectives: 1. To coordinate the annual National Planning, Budgeting and Budget Execution processes 2. To advise on allocation of financial resources to sector Institutions. 3. To undertake monitoring of budget implementation to ensure effective and efficient National resource utilization. 4. To avail financial releases in a periodic manner to enable implementation of government programs in line with institutional mandates. 5. To provided technical guidance to Top Management during budget implementation.

#### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
<p>Budget documents prepared including: Background to the Budget, Budget Strategy, Budget Speech, and Public Investment Plan.</p> <p>Capacity of MDAs in budgeting and planning enhanced</p> <p>Ministerial Policy Statements for sector MDAs shall be analyzed by the department to form the basis for discussions of budget estimates.</p> <p>Quarterly release of funds made to MDAs. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants.</p> <p>Release requests for missions abroad warranted on the IFMS on behalf of Accounting Officers.</p> <p>Sector Budget Framework Paper (Sector BFP) preparation process for FY 2019/20 supported. The BPFs shall be analyzed by the department to ensure consistency with policy and National Priorities and shall be consolidated into the National Budget Framework.</p> <p>Sector Institutions Detailed Budget Estimates for FY 2019/20 prepared in line with policy guidelines and Resource ceilings for FY 2019/20.</p> <p>The Budget Operation Table for FY 2018/19 reviewed and updated, and expenditure limits issued to MDAs.</p>	<p>Supported several MDAs in the preparation of Budget Framework Papers for FY 2019/20</p> <p>Finalized discussions for the 2021 Electoral Road map and assessment of resulting funding implications; awaiting provision of required funding</p> <p>Quarter One and Quarter Two release of funds to MDAs done within the 24 hours on submission of release warrants by Accounting Officers.</p> <p>50% budget of Missions released by end of the reporting period to minimize loss on poundage and avail resources for implementation of planned activities</p> <p>Conducted Mission monitoring visits to Uganda Embassies in New Delhi and Riyadh to ascertain status of operations of Missions and provide updates on Government reforms</p> <p>Conducted inspection of construction of mini-max building in Kitalia prison</p> <p>Quarter One and Quarter Two expenditure limits were issued in time to facilitate prompt release of funds to MDAs for implementation of planned activities.</p>	<p>Bank of projects for Missions established Gender and Equity Budgeting (GEB) mainstreamed in Missions Budgets</p> <p>Investment opportunities in Missions identified and evaluated for financing Ministerial Policy Statements FY 2020/2021 for sector MDAs shall be analyzed by the Department to form the basis for discussions of Budget Estimates.</p> <p>Policy, strategic and administrative Input provided to the Background to the Budget, Budget Strategy, Budget Speech for FY 2020/21</p> <p>Prepare multi year commitments to form part of the budget as required by the PFMA</p> <p>Prepare Statutory letters that are required for consideration of Budget estimates for Statutory Votes including OAG, Judiciary, Electoral Commission, AIDS Commission, Human Rights Commission, Law reform Commission, National Planning Authority, IG</p> <p>Program Based Budgeting (PBB) structure refined for Missions to suit their mandate in cognizance of the nature of their Charters</p> <p>Public Investment Plan updated through reviewing existing projects and analysis of new projects in line with PIMS reforms.</p> <p>Sector Budget Framework Paper (Sector BFP) preparation process for FY 2019/20 supported. The BPFs shall be analyzed by the department to ensure consistency with policy and National Priorities and shall be consolidated into the National Budget Framework.</p> <p>Sector Institutions Detailed Budget Estimates for FY 2020/21 prepared in line with policy guidelines and Resource ceilings for FY 2020/21.</p> <p>The Budget Operation Table for FY 2019/20 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs within the timelines.</p> <p>Uganda Missions Abroad effectively monitored to deliver against their mandates</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>855,865</b>	<b>544,354</b>	<b>935,865</b>
Wage Recurrent	146,545	70,738	146,545
NonWage Recurrent	709,320	473,616	789,320
AIA	0	0	0

### Output: 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

<p>Local Government Budget consultative workshops coordinated and facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.</p> <p>Local Government grants analyzed and released within the timelines.</p> <p>Physical monitoring of Budget activities in Local Government undertaken in conjunction with other Departments.</p> <p>The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers.</p>	<p>Local Government grants analyzed and released within the timelines.</p> <p>physical monitoring of the performance of specific grants under taken in Local Government</p> <p>The department participated in Local Government consultative workshops whose findings fit in the National Budget strategy and National Budget Framework Papers.</p>	<p>Expenditure reviews for Public Administration institutions undertaken to ensure efficiency in budgeting and resource utilization</p> <p>Local Government Budget consultative workshops coordinated and facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.</p> <p>PBB training for sector MDAs undertaken in order to deepen the reform beyond planning units</p> <p>Performance reviews held with sector MDAs to ensure quality reports and efficiency in implementation process</p> <p>Physical monitoring of Budget activities in Local Government undertaken in conjunction with other Departments.</p> <p>The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers.</p> <p>The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>77,490</b>	<b>38,379</b>	<b>200,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	77,490	38,379	200,000
AIA	0	0	0
<b>Output: 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

<p>Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports. Capacity built in areas of leadership, financial management, project and program appraisal, monitoring and evaluation through long term training and short term refresher training Budget Performance. Quarterly Joint Monitoring of financial and physical budget performance conducted to ensure that implementation of the budget is on course and to provide for control measures in case performance falls short of expectations. Sector work plans and budget estimates holistically review to guide costing of programs as required under PBB The EAC committee meetings attended and necessary facilitation provided during discussions. Top management supported technically in handling budget related issues of MDAs</p>	<p>Quarter One performance report was analyzed to ascertain consistence with the plan Six Officers were facilitated to undertake capacity building in Leadership, monitoring and evaluation and policy analysis. Monitoring of financial and physical budget performance was conducted to ensure that implementation of the budget is consistent with the plan and to provide for control measures in case of variation between performance and expectations. Participated in the IMF mission on base line costing and contributed to development of guidelines for Base line costing of Government programmes</p> <p>Participated in IMF Mission on Budget Documentation best practices Participated in EAC Finance and Administration Meetings and facilitation was paid to Officers who attended. Technical support was provided to Top Management in addressing policy and budget execution related issues, for example officers attended various consultative meetings and provided reports to support Top Management in decision making.</p>	<p>Budget Performance Reports analyzed and consolidated into the Semi Annual and Annual Reports. Capacity built in areas of leadership, financial management, project and program appraisal, monitoring and evaluation through long term training and short term refresher training. Capacity of MDAs in budgeting and planning enhanced.</p> <p>Timely Quarterly release of funds made to MDAs. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants. Participate in Sector Joint Annual reviews as part of monitoring sector performance for PSM, PAD, Security, Accountability, JLOS and Legislature Quarterly Joint Monitoring of financial and physical budget performance conducted to ensure that implementation of the budget is on course and to provide for control measures in case performance falls short of expectations. Release requests for missions abroad warranted on the IFMS on behalf of Accounting Officers. Sector work plans and budget estimates holistically reviewed to guide costing of programmes as required under PBB The EAC committee meetings attended and necessary facilitation provided during discussions. Top management supported technically in handling budget related issues of MDAs</p> <p>Work with at least 4 sector to redefine their Programme Based Budgeting Vote structure in line with the PBB Manual.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>796,792</b>	<b>626,787</b>	<b>1,294,282</b>
Wage Recurrent	0	0	0
NonWage Recurrent	796,792	626,787	1,294,282
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,730,147</b>	<b>1,209,520</b>	<b>2,430,147</b>
<i>Wage Recurrent</i>	<i>146,545</i>	<i>70,738</i>	<i>146,545</i>
<i>NonWage Recurrent</i>	<i>1,583,602</i>	<i>1,138,781</i>	<i>2,283,602</i>
AIA	0	0	0

### Sub Programme:11 Budget Policy and Evaluation

#### Sub Program Profile

*Responsible Officer:* Godwin Kakama (Commissioner)

*Objectives:* Initiate appropriate instruments for budget, preparation, execution, monitoring; and reporting; Initiate and coordinate the preparation of the National Budget Framework Papers (NBFP); Analysis, coordination

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

and preparation of annual budgets for Central and Local Governments; Analysis and coordination of quarterly releases to Central and Local Governments; Review, evaluate and analyze policies and strategies on Government Wage, Pension and Gratuity budgeting and Payroll management; Undertake Budget monitoring and accountability of all transfers to Central and Local Government.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
A functional Program Budgeting System in line with PBB		5 Technical Officers trained in short courses in Performance Based Budgeting and Results Monitoring	A functional Program Budgeting System (PBS)
A functional Program Budgeting System in line with PBB implemented in both Central and Local Government Votes countrywide		PBS training conducted was conducted in 22 Uganda Missions abroad. Also, a second Phase of PBS change requests development done.	A functional Program Budgeting System in line with PBB
Approved Budget Estimates (Vol 1 and Vol 3) for FY 2018/19 Compiled and published.			A functional Program Budgeting System in line with PBB Approved Budget Estimates (Vol 1) for FY 2019/20 Compiled and published.
Budget Performance Reports for FY 2017/18 compiled and published		Draft Medium Term Expenditure Framework for FY 2019/20 - FY 2022/24 prepared and disseminated along with the first Budget Call Circular.	Budget Performance Reports for FY 2019/20 compiled and published
Medium Term Expenditure Framework (MTEF) for FY 2018/19 – FY 2022/23 prepared and disseminated to both technical and political leaders		Public Investment Plan for FY 2018/19 was compiled and published.	Medium Term Expenditure Framework (MTEF) for FY 2020/21 – FY 2023/24 prepared
Medium Term Expenditure Framework (MTEF) for FY 2019/20 – FY 2022/23 prepared		Public Investment Plan for FY 2018/19 compiled and published.	Medium Term Expenditure Framework (MTEF) for FY 2020/21 – FY 2023/24 prepared
Public Investment Plan for FY 2017/18 compiled and published.			Public Investment Plan for FY 2019/20 compiled and published
Public Investment Plan for FY 2018/19 compiled and published.			Public Investment Plan for FY 2019/20 compiled and published.
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,236,644</b>	<b>2,359,874</b>	<b>7,436,645</b>
Wage Recurrent	276,375		276,375
NonWage Recurrent	4,960,269	2,221,816	7,160,270
AIA	0	0	0
<b>Output: 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

Consolidated Local Government Quarterly Performance Reports	Q1 and Q2 Consolidated Local Government Quarterly Performance Report produced	Consolidated Local Government Quarterly Performance Reports	
Consolidated Local Government Quarterly Performance Reports for FY 2018/19	Draft Indicative Planning Figures for FY 2019/20 were prepared and issued.	Draft and Final Indicative Planning Figures for FY 2020/21 prepared and issued	
Draft and Final Indicative Planning Figures for FY 2018/19 prepared and issued	Local Government Approved Budget Estimates for FY 2018/19 (Vol II) were consolidated and published	Local Government Approved Budget Estimates for FY 2020/21 (Vol II) consolidated and published	
Draft and Final Indicative Planning Figures for FY 2019/20 prepared and issued	Local Government Budget Framework Papers for FY 2019/20 for 168 LGs for FY 2019/20 compiled	Local Government Approved Budget Estimates for FY 2020/21 (Vol II) consolidated and published.	
Local Government Approved Budget Estimates for FY 2018/19 (Vol II) consolidated and published		Local Government Budget Framework Papers for FY 2021 and Performance Contracts for 174 LGs for FY 2020/21 compiled	
Local Government Approved Budget Estimates for FY 2018/19 (Vol II) consolidated and published		Reports on Quarterly Local Government on key Performance Constraints	
Local Government Budget Framework Papers for FY 2018/19 and Performance Contracts for 162 LGs for FY 2018/19 compiled			
Local Government Budget Framework Papers for FY 2019/20 and Performance Contracts for 168 LGs countrywide for FY 2019/20 compiled			
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,052,388</b>	<b>3,578,179</b>	<b>3,832,388</b>
Wage Recurrent	0	0	0
NonWage Recurrent	4,052,388	3,578,179	3,832,388
AIA	0	0	0

### Output: 03 Inter-Governmental Fiscal Transfer Reform Programme

Grant management support	Produced the Inter-Governmental Fiscal Transfer Reform Programme Programme Operations Manual (POM) which was shared with Cabinet and Parliament.	DLI Verification Report finalized	
Technical support to target Local Government	IgFTR Programme Operations Manual (POM) finalised and submitted to Parliament.	Inter government Fiscal Transfers for Reform (IgFTR) Grant management support	
Verification of results	Disseminated the Inter-Governmental Fiscal Transfer Reform Programme guidelines for Education and Health across Local Governments	Technical support to target Local Government	
	Reviewed and Disseminated the Inter-Governmental Fiscal Transfer Reform Programme guidelines for Education and Health across Local Governments		
	Reviewed and Verified the Local Government Performance Assessment results for FY 2017/18.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>6,600,000</b>	<b>921,078</b>	<b>7,508,622</b>
Wage Recurrent	0	0	0
NonWage Recurrent	6,600,000	921,078	7,508,622
AIA	0	0	0

### Output: 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

Annual and quarterly Wage and Pensions Expenditure Performance Reports for FY 2018/19	Quarterly Wage and Pensions Expenditure Performance Reports for FY 2018/19	A functional Program Budgeting System and Effective Program Based Budgeting	
Annual and quarterly Wage and Pensions Expenditure Performance Reports for FY 2018/19	FY 2017/18 Annual Wage and Pensions analysis report was produced	Annual and quarterly Wage and Pensions Expenditure Performance Reports for FY 2019/20	
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2018/19 compiled	2nd Quarter Wage and Pensions Expenditure Performance Report for FY 2018/19 compiled in December 2018.	Annual and quarterly Wage Bill Expenditure Performance for the FY 2019/20 Reports	
Budget Estimates for Salaries, Pensions and Gratuity for the FY 2019/20 compiled	Budget Estimates for Salaries, Pensions and Gratuity for the FY 2018/19 compiled	Budget Estimates for Salaries, Pensions and Gratuity for the FY 2020/21 compiled	
Budget Execution Circulars FY 2018/19 Issued to all Accounting Officers for both Central and Local Government countrywide	Budget Execution Circulars FY 2018/19 Issued to all Accounting Officers for both Central and Local Government countrywide	Budget Execution Circulars FY 2019/20 Issued to all Accounting Officers for both Central and Local Government countrywide	
Budget Execution Circulars FY 2019/20 Issued	First Budget Call Circular was prepared and disseminated to all Ministries, Agencies, Local Government and State Corporations	Budget Speech FY 2020/2021 prepared and presented to Parliament	
Budget Speech FY 2018/19 prepared and presented to Parliament	National Budget Consultations/ National Growth Forum for FY 2019/20 conducted and report disseminated.	Budget Speech FY 2020/21 prepared and presented to Parliament	
Budget Speech FY 2019/20 prepared and presented to Parliament	National and Local Government budget consultations conducted in September and reports disseminated.	National Budget Consultations for FY 2020/21 conducted at both Technical and Political leadership	
National Budget Consultations for FY 2019/20 conducted	Residual Salaries, Pension and Gratuity Arrears cleared	Promotion of Budget Transparency and Accountability Initiatives	
National Budget Consultations for FY 2019/20 conducted at both Technical and Political leadership	Payment Schedules for Salaries, Pensions and Gratuity Arrears generated and funds released.	Residual Salaries, Pension and Gratuity Arrears cleared	
Residual Salaries, Pension and Gratuity Arrears cleared			
Residual Salaries, Pension and Gratuity Arrears cleared			
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,021,381</b>	<b>1,622,928</b>	<b>2,041,381</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,021,381	1,622,928	2,041,381
AIA	0	0	0
<b>Output: 52 BMAU Services</b>			
1 (One) Commission study(ies) report(s) produced and disseminated	BMAU participated in the ERT III baseline survey report writing.	12 policy briefs published and disseminated	
10 (Ten) Analytical sector reports published and disseminated	Shared findings and trends of outcome performance for various sectors with legislators on five sectoral committees ( Committee on MAAIF, Committee on Education and sports, Committee on health , committee on natural resources and committee on Science, technology and innovation)	2 (Two) Monitoring reports: one semi-annual and one Annual report.	
10 policy briefs published and disseminated	Developed a brief on efficiency saving and rationalization of projects.	Base line survey report of the Energy for Rural Transformation (ERTIII)	
2 (Two) Monitoring reports: one semi-annual and one Annual report.	Annual monitoring done and findings consolidated into the Annual Budget performance report.	BMAU staff trained in advanced monitoring techniques	
34 staff tarined in gender responsive monitoring and reporting.	Trained 34 staff in gender responsive monitoring and reporting in Masaka.	BMAU Staff trained in Gender & Equity responsive monitoring	
		Participate in the annual Sector reviews	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,396,827</b>	<b>2,076,314</b>	<b>4,396,827</b>
Wage Recurrent	0	0	0

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

NonWage Recurrent	4,396,827	2,076,314	4,396,827
AIA	0	0	0
<b>Output: 54 Transfers to Other Government Units-IGFT</b>			
			Counterpart funding to Inter-Governmental Fiscal Transfers Projects in Local Governments under Education and Health Sectors
<b>Total Output Cost(Us\$ Thousand):</b>	<b>0</b>	<b>0</b>	<b>27,377,823</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	27,377,823
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>22,307,240</b>	<b>10,558,374</b>	<b>52,593,685</b>
Wage Recurrent	276,375	138,058	276,375
NonWage Recurrent	22,030,865	10,420,316	52,317,310
AIA	0	0	0

### Sub Programme:12 Infrastructure and Social Services

#### Sub Program Profile

*Responsible Officer:* Laban Mbulamuko-Commissioner

*Objectives:* i) To coordinate short and long term planning, budgeting and implementation of the national budget in consultations with the Government sector ministries and agencies; ii) To mobilize and provide financial resources to sectors to enable them implement activities within their jurisdiction and in line with their mandate; iii) To Undertake financial and physical monitoring on the efficient and effective utilization of resources by sector ministries and agencies; iv) To advise on the allocation of financial resources to sector ministries and agencies; and v) To coordinate annual planning and budgeting preparation process.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>		
Annual Budget for FY2018/19 Finalized	Annual Budget for FY2018/19 Finalized	Budget estimates, Sector BFP, MPS for FY 2020/21 Coordinated and prepared
Appropriation Bill for FY 2018/19 coordinated and prepared	Appropriation Bill for FY 2018/19 coordinated and prepared	Approved budget estimates for FY 2020/21 in consideration of gender & equity issues
Budget options paper prepared	Budget options paper prepared and contributed to the preparation of the budget execution circular for FY 2018/19	Government development projects Monitored
Draft and approved estimates for FY 2018/19 prepared		Training undertaken
sector budget Framework paper FY 2019/20 coordinated and prepared taking consideration of gender issues	Sector Budget Framework paper FY 2019/20 coordinated and prepared taking consideration of gender issues	Policy/technical briefs provided
Sector Ministerial Policy Statements Coordinated and prepared		
Supplementary schedules prepared and submitted	Supplementary schedules prepared and submitted	
Updated project profiles for Sectors	Updated project profiles for sectors	



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

<b>Total Output Cost(Ushs Thousand):</b>	<b>993,521</b>	<b>475,923</b>	<b>1,006,188</b>
Wage Recurrent	458,347	212,375	458,347
NonWage Recurrent	535,174	263,548	547,841
AIA	0	0	0

#### Output: 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle

Quarterly work plans and releases reviewed and analyzed Quarterly workplans and progress reports for LG coordinated and analyzed	Quarterly work plans and releases reviewed and analyzed Coordinate the implementation of UNICEF program under social service sectors of Government Quarterly work plans and progress reports for LGs coordinated and analyzed	LG Grants analyzed and approved Uganda Country UNICEF program monitored L G releases made on timely basis Warrants for the LG reviewed and approved in 48 hours Capacity building done Cap	
<b>Total Output Cost(Ushs Thousand):</b>	<b>439,174</b>	<b>213,146</b>	<b>547,841</b>
Wage Recurrent	0	0	0
NonWage Recurrent	439,174	213,146	547,841
AIA	0	0	0

#### Output: 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

Annual budget performance report coordinated and prepared Government development projects and programs monitored Quarterly progress reports and workplans reviewed and analyzed Quarterly releases made to Sectors on time Sector budget for FY 2018/19 analyzed and reviewed taking note of gender issues	Government development projects and programs monitored Quarterly progress reports and workplans reviewed and analyzed Quarterly releases made to Sectors on time Sector budget for FY 2019/20 analyzed and reviewing taking note of gender issues	Development projects monitored Budget options paper developed Budget for FY 2019/20 executed ABPR & SABPR for FY2019/20 prepared Sector strategies analyzed Training undertaken Sector Releases analyzed & approved in 48hrs	
<b>Total Output Cost(Ushs Thousand):</b>	<b>369,174</b>	<b>176,628</b>	<b>572,844</b>
Wage Recurrent	0	0	0
NonWage Recurrent	369,174	176,628	572,844
AIA	0	0	0

#### Output: 53 Rural Infrastructure Monitoring Services

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

Annual work-plans and progress reports of the Low Cost Sealing implementing agencies in the North and Northeastern parts of Uganda and MELTC reviewed and aggregated. Financial coordination of the Rural Transport Infrastructure for agricultural development provided. Reports on the performance of the Rural Infrastructure and MELTC produced and disseminated.	Q1 progress reports of the focus districts analyzed & reviewed.  Works & Transport sector BFP for FY 2019/20 reviewed in line with the focus districts & MELTC. Financial coordination of the Rural Transport Infrastructure provided during the 14th joint Sector review.  Technical support provided during Sector Working Group meetings & preparation of the Works & Transport Sector BFP for FY 2019/20. Monitoring of the Physical and Financial performance of the RTI and Mt Egon Labour based Training Centre conducted.  Monitoring of the physical & financial performance of the 15 of the 23 focus districts namely Agago,Nwoya,Oyam,Lamwo,Apac,Dokolo, Otuke,Alebtong,Bukedea,Kumi,Amolatar,Ngora,Serere,Soroti & Dokolo conducted. Reports produced & disseminated to key stakeholders.	1 staff trained locally in Masters Programme Annual workplans and progress reports for RTI LCS implementing agencies in the north and Northeastern Uganda and MELTC reviewed Office supplies procured Reports on the performance of the RTI and MELTC produced and Disseminated Technical & Financial Coordination of the Rural Transport Infrastructure provided	
<b>Total Output Cost(Ushs Thousand):</b>	<b>663,061</b>	<b>331,021</b>	<b>713,058</b>
Wage Recurrent	0	0	0
NonWage Recurrent	663,061	331,021	713,058
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,464,930</b>	<b>1,196,718</b>	<b>2,839,930</b>
<i>Wage Recurrent</i>	<i>458,347</i>	<i>212,375</i>	<i>458,347</i>
<i>NonWage Recurrent</i>	<i>2,006,583</i>	<i>984,344</i>	<i>2,381,583</i>
AIA	0	0	0

### Sub Programme:22 Projects Analysis and PPPs

#### Sub Program Profile

**Responsible Officer:** James Wokadala, Commissioner

**Objectives:** The principle mandate of the Department is to undertake overall policy formulation, coordination, appraisal, analysis, monitoring and evaluation of development projects and to facilitate the implementation of Public Private Partnerships to ensure sustainable economic growth and development. The key functions of the Department include: To formulate, review and coordinate policies, laws and regulations to improve project planning and management across Government; Analyze and appraise all proposed Government projects prior to approval; Develop and implement a monitoring and evaluation framework for Government projects; To regulate, coordinate and provide advisory services, technical assistance, training and capacity building to MDA's in project management; and To support the policy legal, regulatory and institutional framework for Public Private Partnerships (PPPs) engagement in the country and undertake PPP capacity building and stakeholder awareness.

#### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 05 Project Preparation, appraisal and review</b>			
Development Committee guidelines reviewed Development Committee Reports produced Development Committee Secretariat facilitated Project facility / Facilitation fund established The Public Investment Management System (PIMS) Policy developed		Commenced the process for review of the DC guidelines, Received comments on the DC guidelines Four Development Committee meeting held and Four Reports filed. Staff and Development Committee facilitated One staff facilitated for long term training Three staff facilitated for short term training abroad. Facilitated two staff for specialized investment appraisal training abroad Held two stakeholder consultation on the IBP and Stock take exercise Finalized the ToRs for the Public Investment Management System policy, Undertook bench marking study visit to Chile.	Development Committee guidelines reviewed Development Committee meetings convened Development Committee Reports produced. Development Committee Secretariat facilitated PIMS Legal framework reviewed and harmonized Project Facilitation Fund Established
<b>Total Output Cost(Ushs Thousand):</b>	<b>781,143</b>	<b>390,265</b>	<b>781,143</b>
Wage Recurrent	238,330	105,328	238,330
NonWage Recurrent	542,813	284,937	542,813
AIA	0	0	0
<b>Output: 06 Monitoring and Evaluation of projects</b>			
Project monitoring reports prepared and produced		One performance monitoring exercise undertaken. Stock take exercise data validated. Report on projects exiting the PIP at the end of FY 2018-19 prepared and submitted. The annual portfolio review of the PIP for FY 2018-19 undertaken	Monitoring and evaluation of projects Staff Trained
<b>Total Output Cost(Ushs Thousand):</b>	<b>148,603</b>	<b>71,354</b>	<b>148,603</b>
Wage Recurrent	0	0	0
NonWage Recurrent	148,603	71,354	148,603
AIA	0	0	0
<b>Output: 07 Implementing the PIM Framework</b>			
An IT based integrated Bank of Projects established PIMS center of excellence at MUK established Public investment Management System (PIMS) User manual for project implementation, monitoring and evaluation developed		IMF and IBP Missions on the stock take validation and user specifications respectively hosted and serviced MoU for the collaborative capacity building with MuK School of Economics finalized. Selected MDA's trained on PIMS Selected MDA's consulted on the PIMS and ToR for the consultant developing the implementation developed.	A PIMS Centre of excellence established at Makerere University and Civil Service College PIMS User Manuals developed The Integrated Bank of Projects rolled out.
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,652,922</b>	<b>962,952</b>	<b>1,652,922</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,652,922	962,952	1,652,922

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

#### Output: 51 PPP Unit services

Development of standard PPP Documents  
establishment of Project Development Facilitation  
Fund  
pipeline of priority PPP Projects  
PPP Knowledge enhancement  
PPP Unit fully established and staffed  
Technical support to MDAs in PPP Project  
implementation, stakeholder awareness

Submitted final draft PPP Regulations to First Parliamentary Council for consideration. Commenced development of guidelines.  
Initiated discussions between the Permanent Secretary and the PPP Committee with the aim of securing commitment of funds for the PDFF. Initiated discussions with World Bank for budget support for the PDFF. A pipeline of PPP projects developed.  
Conducted two 10-day PPP Comprehensive Trainings for 34 mid-level officers from 18 Contracting Authorities covering the entire PPP process from PPP Project Preparation, Procurement & Contract Management.  
Undertook a Study visit to South Africa for 2 PPP Committee members.  
Initiated the recruitment process  
Provided technical support to Provided technical support to Uganda National Roads Authority in the Request for Qualification Clarifications, amendments and bid evaluation. Supported National Council of Sports in the procurement of the Transaction Advisor Provided technical support to Ministry of Agriculture, Animal, Industry and Fisheries in the assessment of an unsolicited proposal from World Food Bank to establish a World Food Bank.  
Supported Kampala Capital City Authority on the Kampala Solid Waste Management aimed at finalization of the Feasibility study, and provided guidance on the PPP Process in regard to the Kampala street lighting project. Provided technical support to Uganda Development Corporation in the assessment of an unsolicited proposal from M/S Agrana for the development of a Fruit Processing Factory in Luwero. Provided technical support in the assessment of the Digital Television Transmission Project as part of a Technical Working Committee formed by the Minister of ICT. Provided technical support to Ministry of Health in the assessment of an unsolicited proposal from General Electric Healthcare to renovate 14 Referral Hospitals in Uganda and provided guidance on the potential of the project as a PPP. Provided technical support in the initial review of a proposal to build a cable car in the Rwenzori Mountains by Ministry of Tourism. Provided guidance to Uganda Wildlife Authority in relation to collaborative management in Masaka district. Provided technical support in the assessment of an unsolicited proposal from M/S Transform for the development of a waste treatment plant and the production of charcoal briquettes for Iganga Municipal Council. Provided technical support to KCCA, UNRA, MoFPED, URA, UETCL, Uganda Prisons, NITAU, Ministry of Tourism, Wild life and Antiquities and National Council of Science and Technology

PPP Manuals and Standard documents developed  
PPP Project Monitoring and Evaluation  
PPP Technical assistance to MDAs  
PPP Unit Operational

Total Output Cost(Ushs Thousand):

2,024,001

1,024,333

2,024,001

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 02 Budget Preparation, Execution and Monitoring

Wage Recurrent	0	0	0
NonWage Recurrent	2,024,001	1,024,333	2,024,001
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,606,668</b>	<b>2,448,903</b>	<b>4,606,668</b>
<i>Wage Recurrent</i>	<i>238,330</i>	<i>105,328</i>	<i>238,330</i>
<i>NonWage Recurrent</i>	<i>4,368,338</i>	<i>2,343,575</i>	<i>4,368,338</i>
AIA	0	0	0

### Project:1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

#### Sub Program Profile

Responsible Officer:

Objectives:

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
Implementation of the national parameters and capacity building of Planning Officers in Public Investments management Functional and technical support for budget preparation. Programme Based Budgeting Framework strengthened at all levels of Government		Consultative meetings were held and PBB Sector outcome and output indicators were aligned with NDP Salaries for Technical staff paid PBS for Local Government reviewed and aligned to PBB. State Enterprises and Public Corporations budgets prepared using PBS and consolidated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,043,730</b>	<b>1,119,496</b>	<b>0</b>
GoU Development	2,781,017	1,086,737	0
External Financing	262,713	32,759	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,043,730</b>	<b>1,119,496</b>	<b>0</b>
<i>GoU Development</i>	<i>2,781,017</i>	<i>1,086,737</i>	<i>0</i>
<i>External Financing</i>	<i>262,713</i>	<i>32,759</i>	<i>0</i>
AIA	0	0	0

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

Project:1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A

#### Sub Program Profile

Responsible Officer: Johnson Mutesigensi

Objectives: To enhance policy-based planning and budgeting for Allocative efficiency To strengthen public investment management (PIM) for increased development returns on public spending

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20	
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>	
<b>Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	Economists and budget Advisor supporting GoU Planning Units facilitated <b>2,288,141</b>
GoU Development	0	0	2,288,141
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	HOD, HoF And Planning Units trained in aligning budget to NDP objectives <b>200,000</b>
GoU Development	0	0	200,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 07 Implementing the PIM Framework</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	Sector Specific PIMS Manuals produced Sector Specific PIMS Manuals developed <b>2,166,859</b>
GoU Development	0	0	2,166,859
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>4,655,000</b>
GoU Development	0	0	4,655,000
External Financing	0	0	0
AIA	0	0	0

Sub Programme:05 Financial Management Services

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

#### Sub Program Profile

*Responsible Officer:* Aiden Rujumba (Commissioner)

*Objectives:* i. To develop, implement and maintain a sound Public Financial Management System (PFM) across Government. ii. Manage receipts into and transfers from Treasury managed Bank accounts such as NTR Collection, TSA and Holding accounts.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>		
<p>supplier and employee data cleaned Common FSD reports developed and implemented IFMS (Tier 1) successfully implemented in 33 Tier 2 Local Governments IFMS deployed in 50 Local Governments IFMS successfully deployed in 30 Donor Funded Projects Implementation of HCM, E-Government and E-Payment supported Management Dashboard maintained Public Financial Management Systems supported Secure management of Cash Payments Smooth operation of Public Financial Management Systems System interfaces supported i.e: NSSF/IFMS, URA/IFMS, DMFAS/IFMS, BOU/IFMS, IPPS/IFMS and PBS/IFMS. Users adequately supported</p>	<p>Commenced and concluded master data clean up exercise in 59 LGs and 19 DFPs. Reviewed and amended 3 BIG FSG reports and the Warrant Status Report.</p> <p>Developed the Void Payment Register and Unpaid Invoices Report and implemented on production. User Acceptance Testing carried out for 59 sites (33 and 26 former tier 2 sites) and IFMS implemented in all 59 sites with go-live meetings held.</p> <p>Post go-live support offered to each site.</p> <p>Carried master data clean up exercise for the 59 LGs. - Concluded site preparatory works for 25 Hybrid LGs and held change management meetings with each site. IFMS implemented in 19 DFPs with go-live meetings held and post go-live support offered to each site.</p> <p>Site preparation, change management and common and functional application set-ups completed and master data loaded for additional 5 DFPs. Participated in review of Business Process Report and Systems Requirement Specifications for E-Government Procurement.</p> <p>Participated in the customization of the E-Payments Gateway and readiness assessment of pilot votes.</p> <p>Commenced Commercial Banks integration discussions with 13 payment Service Providers for E-Payments Gateway.</p> <p>- Audit Vault license was renewed. - License payments made for Support for Oracle, GRC and Audit Vault. - Initiated procurement for Fire Suppression and Cooling systems for the Data Center and Check Point. -Extended NBI connectivity to additional 4</p>	<p>9 Regional Treasury Service Centers fully supported. IFMS re-implemented and upgraded from</p> <p>IFMS rolled out to 20 Donor Funded Projects.</p> <p>IFMS rolled out to Local Governments</p> <p>Management of payroll fully decentralized to 175 Local Governments and 109 Central Government votes.</p> <p>Public Financial Management systems interfaces supported</p> <p>Public Financial Management Systems supported</p> <p>Supported roll out of E-Payments Gateway to 10 Pilot sites</p> <p>Supported roll out of E-Procurement to 10 Pilot sites</p> <p>Users of Public Financial Management Systems adequately supported.</p>

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

		votes. E-Cash rolled out to 10 pilot LG sites.	
		Support offered to 26 out of 66 sites that transacted on the platform.	
		Reviewed the E-Cash system and introduced 3 reports and amended 5. Support provided to 125 LGs and 18 DFPs on Q1 and Q2 warranting.	
		Support provided to 3 CGs and 18 DFPs for warranting.	
		E-Registration rolled out to 125 LGs and training offered to 3 staff per vote.	
		Support offered to 125 LGs and 3 CGs on E-Registration.	
		Participated in the design and development of the TSC mobile application.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>14,450,920</b>	<b>7,872,777</b>	<b>15,250,920</b>
Wage Recurrent	267,397	133,298	267,397
NonWage Recurrent	14,183,523	7,739,479	14,983,523
AIA	0	0	0

### Output: 03 Development and Management of Internal Audit and Controls

Users of the Governance Risk and Compliance Tool supported		- Implemented PCG module in production and monitored usage. - Configured CCM and CCG on test environment.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>800,000</b>	<b>485,898</b>	<b>0</b>
Wage Recurrent	0	0	0
NonWage Recurrent	800,000	485,898	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>15,250,920</b>	<b>8,358,676</b>	<b>15,250,920</b>
<i>Wage Recurrent</i>	<i>267,397</i>	<i>133,298</i>	<i>267,397</i>
<i>NonWage Recurrent</i>	<i>14,983,523</i>	<i>8,225,378</i>	<i>14,983,523</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:06 Treasury Services

#### Sub Program Profile

*Responsible Officer:* Mubarak Nasamba, Ag. Commissioner

*Objectives:* To maintain a Robust Debt Management System that provides reliable information, timely processing of funds requests and debt servicing

#### Workplan Outputs for 2018/19 and 2019/20



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>			
Accurate & timely Payment for Principal, Interest and commission made. All New Loans and Grants accurately recorded in DMFAS DMFAS & IFMS updated with confirmed disbursements DMFAs updated with confirmed debt payments Financial Monitoring of DFPs undertaken and report produced Funds transferred from Holding Accounts to UCF and Projects Withdraw applications processed and dispatched to the development partners	Debt payments due amounting to Ugx 543.9bn were successfully processed on time Seven new loans and four grant agreements were maintained in DMFAS Drawings on various loans and grants amounting to ugx 1.989tn & 171.2bn respectively were updated in DMFAS and IFMS accordingly DMFAS was updated with confirmed due debt payments made amounting to Ugx 543.9bn Financial Monitoring of DFPs undertaken and report produced Funds transfers were made from holding accounts to UCF and Projects 583 withdraw applications from projects were reviewed and dispatched to development partners for consideration	All new Loans and Grants accurately recorded in DMFAS Bank of Uganda recapitalised Budget Framework Paper, Policy Statement and Quarterly reports prepared on the PBS Contingencies funds released on time DMFAS and IFMS updated with confirmed Loan/Grant Disbursements DMFAS Updated with confirmed External and Domestic Debt payments External and Domestic Debt Payments due processed Financial Monitoring of Donor Financed Projects Undertaken Project disbursement requests processed on time Transfer of funds from Holding accounts to UCF and Projects effected	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,073,918</b>	<b>485,990</b>	<b>1,469,918</b>
Wage Recurrent	108,918	32,030	108,918
NonWage Recurrent	965,000	453,959	1,361,000
AIA	0	0	0
<b>Output: 02 Management and Reporting on the Accounts of Government</b>			
Accurate and timely data on external debt provided BFP and MPS for TOP Vote 130 Prepared External & Domestic Debt numbers reconciled Financial Statements for Vote 130 prepared & External Audit supported Journals posted onto IFMS Staff trained	Three months and Half year Debt reports were generated and presented to the Debt Management Technical Committee and other stakeholders Vote 130 BFP for FY 19/20 was prepared and presented before the Finance Committee of Parliament Major reconciliation of the entire ADB portfolio was conducted. Loan by Loan reconciliation undertaken as and when information came in Supported External audit for Vote 130 for FY 17/19 Provided responses to the Management Letter and obtained an unqualified Audit Opinion Accounting Journal entries were passed on the IFMS to recognize actual expenditure Three officers undertook training in Debt Management	All Journal Entries correctly passed on the IFMS Interim and Final Financial Statements for Vote 130 Prepared Interim and Statutory Debt reports prepared and submitted Staff Capacity Development undertaken Statutory Audit for Vote 130 undertaken	
<b>Total Output Cost(Ushs Thousand):</b>	<b>751,725</b>	<b>396,619</b>	<b>655,725</b>
Wage Recurrent	0	0	0
NonWage Recurrent	751,725	396,619	655,725

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,825,643</b>	<b>882,608</b>	<b>2,125,643</b>
<i>Wage Recurrent</i>	<i>108,918</i>	<i>32,030</i>	<i>108,918</i>
<i>NonWage Recurrent</i>	<i>1,716,725</i>	<i>850,578</i>	<i>2,016,725</i>
AIA	0	0	0

### Sub Programme:23 Management Information Systems

#### Sub Program Profile

*Responsible Officer:* Arthur Mugweri, Ag. Commissioner

*Objectives:* To develop and implement a comprehensive ICT Strategic plan to ensure the achievement of MOFPEDs strategies and objectives. To provide IT Governance through the development and implementation of ICT Policies, processes and standards to ensure the achievement of MOFPEDs strategies and objectives. To deploy, manage and maintain ICT Infrastructure at MOFPED and its data centers. To deploy, manage and maintain key systems at MOFPED including interfaces to BOU, URA and IPSS To deploy, manage and maintain connectivity to IFMS sites through the Wide Area Network and at MOFPED through the Local Area Network including Email and Internet. To protect MOFPEDs information, infrastructure, systems and networks from an unauthorized access, use, disclosure, disruption, modification or destruction.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 07 Management of ICT systems and infrastructure

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

<p>Connected IFMS Disaster Recovery Operations to the Newly NITA-U Implemented National Disaster Recovery Centre</p> <p>Continuous Enhancement of Human Capacity among IT staff</p> <p>Continuous improved and enhanced systems Security – Enhanced End-Point Security [Two factor Authentication]</p> <p>Day to Day Applications/Databases/Network support undertaken</p> <p>Developed and Implemented PBS-IFMS &amp; PBS-AMP Interfaces</p> <p>Efficient IT operations, resource efficiency and added functionality across MoFPED IT Sub-systems</p> <p>Implemented recommendations made by the MoFPED IT Systems Security Consultant</p> <p>Improved Monitoring/Measuring of MoFPED IT Sub-systems performance</p> <p>Information Security Awareness Week (ISAW) 2018 conducted</p> <p>PBS phase II implemented across LG's to PBB</p> <p>Stronger/Broader and Streamlined/Improved PFM Systems</p> <p>Three (3) Tier Streamlined MoFPED IT Security Governance</p> <p>Vulnerability Assessment and Penetration Testing (VAPT) MoFPED Reports (2)</p>	<p>Disaster Recovery solution procedures drafted and discussed</p> <p>The infrastructure upgrade has been done. The Cloud environment is ready stakeholders to configure their ICT Sub-systems ride on the infrastructure for their Disaster Recovery Operations</p> <p>Two (2) staff certified in IT courses</p> <p>Two factor authentication not yet implemented</p> <p>Supported users from July 2018 to December 2018</p> <p>Developed and Implemented PBS-IFMS &amp; PBS-AMP Interfaces</p> <p>ISN has gained efficiency by centralizing IT support tickets at the Treasury Service Centre.</p> <p>IFMS has embarked on upgrade of the Dbase which will introduce new features and enhance the performance</p> <p>Team still assessing on how to tag metrics to Monitoring/Measuring IT Sub-systems performance</p> <p>45 IFMS sites visited and IT awareness sessions held</p> <p>PBS has been implemented in all LG's</p> <p>IFMS and PBS systems have improved in terms of enhanced security and availability</p> <p>Proposal sent to Top Management for approvals</p> <p>Open ports closed.</p> <p>Vulnerability Assessment on IFMS system completed. Report shared with the team to implement the recommendations</p>	<p>All critical IT services moved over to the VXBlock</p> <p>Enhanced System Security for critical MoFPED ICT sub-systems</p> <p>Functional linkages and content published in a timely fashion and trend reports generated</p> <p>IFMS Rolled out to 60 additional sites and Implemented Business Intelligence and Management decision Dashboards for PFM</p> <p>Implemented Public Financial Management Data Archiving System</p> <p>Implemented Business &amp; National Data Warehousing</p> <p>List of all electronic equipment and obsolete equipment</p> <p>Overhauled Data Center Network cabling and trunking</p> <p>Quality assured Network installations, links and workstation setups at sites where MoFPED ICT subsystems are hosted</p> <p>Reimplemented and upgraded IFMS application system</p> <p>Tested Business Continuity Programs for Critical MoFPED IT Sub-systems</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,196,429</b>	<b>596,195</b>	<b>1,696,429</b>
Wage Recurrent	457,679	228,786	457,679
NonWage Recurrent	738,750	367,409	1,238,750
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,196,429</b>	<b>596,195</b>	<b>1,696,429</b>
<i>Wage Recurrent</i>	<i>457,679</i>	<i>228,786</i>	<i>457,679</i>
<i>NonWage Recurrent</i>	<i>738,750</i>	<i>367,409</i>	<i>1,238,750</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:24 Procurement Policy and Management

#### Sub Program Profile

**Responsible Officer:** David Nyimbwa Kiyingi, Ag. Commissioner

**Objectives:** To initiate, undertake and promote research in public sector procurement. To manage and coordinate public sector procurement reforms. To formulate, monitor implementation and review the public sector procurement legal and institutional framework. To provide expertise and technical advice to government on all public sector procurement policy matters. To measure the performance of PDUs/PDEs. Benchmark international agencies in line with on global procurement developments, best practices and evolution in

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

order to ensure update of existing procurement laws and systems in Government. To supervise procurement practitioners in MDAs. To review the functioning and performance of Contract committees in MDAs/LGs.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 06 Procurement Policy, Disposal Management and Coordination</b>		
Capacity development of staff conducted E-Procurement System Monitoring carried out Inspections conducted Local Content strategy implemented NPSPP Approved and operationalised PPMD Annual performance review conducted Public procurement studies conducted Quarterly Interfaces with PDU officers conducted Review of the PPDA Act and PPDA Regulations Spend Analysis conducted in 5 PDEs	01 staff member attended the 8th International public procurement conference in Tanzania 05 meetings to monitor the implementation of EGP on legal & policy issue were held . Conducted Inspections on the following twelve (12) entities: Fort portal MC, Fort portal RRH, Kabarole DLG, Kenjojo DLG, Gulu DLG, Gulu MC, Gulu RRH, Gulu University, Jinja DLG, Jinja MC, Jinja RRH, Min. of Energy.  Policy updated to incorporate Sustainable Procurement and onward submission for final approval by Cabinet  Developed the Terms of reference for the Consultant that will develop the manual on how to manage the risk in the procurement. Initiated the procurement process for the procurement of the above consultant.  The department processed and approved a total of 133 nominees and 1 was rejected from central government and for Local governments the department processed and approved 70 members and 10 nominees rejected and 48 nominees sent to ISO for Vetting. Developed a concept note for the Promotion of women participation in Public Sector Procurement  Held two (2) meetings for input into regulations.  Held one (1) meetings on legal and policy issue on E-government Procurement	The PPDA Act and Regulations operationalised. A draft of the IPPU Bill capacity development of staff conducted. E-Government Procurement system Reviewed Inspection reports. Interface with PDU Officers conducted Local content strategy implemented. National Public sector procurement policy implemented. PPMD Annual performance Review conducted. public Procurement studies conducted. Spend Analysis Report.
<b>Total Output Cost(Ushs Thousand):</b>	<b>962,004</b>	<b>418,110</b>
Wage Recurrent	160,021	29,551
NonWage Recurrent	801,983	388,559
AIA	0	0
<b>Output: 54 Procurement Appeals Tribunal Services</b>		

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

Capacity built for PPDA Appeals Tribunal. Justice delivered.		03 members trained in corporate governance. 04 members trained in public sector financial management. 01 staff trained in Ethical leadership. compendium for 2016-2017 compiled. contract for procurement of recording system signed and awaiting delivery corporate brand identity developed and approved by members.	Awareness drives on PPDA appeals Tribunal mandate to the public. capacity building for members and staff of PAT cases heard and Determined .
PPDA Appeals Tribunal recording system automated.			
Publicity plan reviewed			
<b>Total Output Cost(Us\$ Thousand):</b>	<b>2,700,000</b>	<b>1,352,407</b>	<b>2,700,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,700,000	1,352,407	2,700,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,662,004</b>	<b>1,770,517</b>	<b>3,862,004</b>
<i>Wage Recurrent</i>	<i>160,021</i>	<i>29,551</i>	<i>160,021</i>
<i>NonWage Recurrent</i>	<i>3,501,983</i>	<i>1,740,966</i>	<i>3,701,983</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:25 Public Sector Accounts

#### Sub Program Profile

*Responsible Officer:* Ambrose Promise, Ag.Commissioner

*Objectives:* To ensure efficient management and accountability of the Consolidated Fund, the Contingencies Fund, and the Petroleum Fund.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>
<b>Output: 02 Management and Reporting on the Accounts of Government</b>		



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

*Responsible Officer:* Stephen Ojiambo, Commissioner

*Objectives:* Reviewing and formulating of Public Financial Management Policies and Regulations. Inspection of Ministries, Departments, Agencies, Missions Abroad and Local Governments for compliance to Public Finance Management Policies and Regulations. Capacity building for Public Financial Management cadre across Government. Overseeing the Secretariat for the Accountability Sector.

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>			
Domestic Arrears strategy operationalized Entities requesting to be granted vote status appraised. Harmonization of the PFM Laws with the Local Government Regulatory Framework Oil chart of accounts for petroleum exploration and production companies operationalized. Petroleum Revenue Management Regulations developed. Public Finance Management Act, 2015 & PFMR, 2016 Amended Revolving Fund Guidelines developed and operationalized. Treasury Instructions, 2017 operationalized	Vote Creation was suspended until the rationalization process of Agencies is completed. Held a workshop to quality assure the draft Local Government's PFM legal framework to harmonize it with the PFMA, 2015  Held Consultative meetings on the development of guidelines for Public Corporations and state Enterprises.  Treasury Instructions 2017 was printed and 1000 copies delivered. Began distribution to the cotes		Deepen the implementation of Treasury Instructions, 2017 through awareness and sensitization for all MALGs and Public Corporations and State Enterprises.  Initiate the review of the existing PFM legal frameworks in readiness for the transition to Accrual Accounting and implementation of IPSAS  PFM Guidelines for Public Corporation and State Enterprises Implemented  PFM Petroleum Fund Management Regulations in place and Implemented  Review of PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016  Stakeholders sensitized on Oil Chart of Accounts  To develop operational guidelines for Revolving Funds  Vote status assessment reports for entities submitted Technical guidance on PFM legal framework provided
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,400,476</b>	<b>651,841</b>	<b>1,400,476</b>
Wage Recurrent	358,076	121,470	358,076
NonWage Recurrent	1,042,400	530,371	1,042,400
AIA	0	0	0

### Output: 02 Management and Reporting on the Accounts of Government

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

<p>Inspections Manual operationalized          4 Missions abroad Inspected          5 Treasury Memoranda produced.          Performance reports for DLGs and MDAs reviewed          Quarterly Inspection Reports and Annual consolidated Report.          Quarterly reports on joint inspections produced          Reports on Parliamentary Committee sessions produced          Special Inspections and Assignments conducted and reports produced          Status updates on policy and guidance provided</p>	<p>Carried out Inspection of 6 Missions; New Delhi, Bujumbura, Copenhagen ,Ottawa , Brussels and Geneva          Published and submitted to Parliament and other stake holders the Treasury Memorandum on public sector management for the FY 2014/15 for Ministry of Local Government, Ministry of Public Service and Office of the Prime Minister          Reviewed OAG report on the audit of 9 TM submitted to Parliament.</p> <p>Conducted Q2 FY2018/19 Treasury and Joint Inspections, prepared and finalized Consolidated report for Q2 and Q1 respectively          Conducted Joint inspections with Ministry of Public Service and produced Q2 FY2018/19 report          Provided support to Parliamentary Oversight Committees PAC, LGAC and COSASE.          Attended AFROPAC          Conducted a special inspection/investigation with Ministry of Public Service in Pader DLG          Reviewed draft PFM guidelines for Public Corporations and State Enterprises</p>	<p>Departmental performance review retreats conducted</p> <p>Instructors trained (Training of Trainers)</p> <p>Management and running of the AGO library supported.</p> <p>Professional Collaboration and seminars engagements</p> <p>staff sponsored for CPA Annual Seminar</p> <p>Quarterly CPD training delivered for qualified accountants</p> <p>Quarterly staff development courses conducted for AGO staff.</p> <p>Staff sponsored for professional Training</p> <p>Training Management Information Systems (TMIS) development completed</p> <p>User manuals revised          End users for rollout trained in the IFMS modules and existing sites trained in fixed assets module          Training activities facilitated          ITF managed and supported</p>	
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>842,000</b></p>	<p><b>425,078</b></p>	<p><b>842,000</b></p>
Wage Recurrent	0	0	0
NonWage Recurrent	842,000	425,078	842,000
AIA	0	0	0

Output: 03 Development and Management of Internal Audit and Controls



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

<p>Departmental progress review retreats conducted Instructors trained ITF managed and supported Management and running of the AGO library supported PFM Reform related Training conducted Quarterly CPD training delivered for qualified staff Staff sponsored for professional training Staff sponsored to attend workshops and conferences Staff sponsored to undertake specialised short courses Training Management Information System developed.</p>	<p>Held IFMS training for Internal Auditors in PUSATIs and IFMS training for Inspectorate staff AGO Accountant cadre attended the ACCA Convention 2018 in Speke Resort Hotel</p>	<p>12 Treasury Memoranda submitted 4 Foreign Missions Inspected 4 Quarterly Joint inspection reports 4 Quarterly Treasury inspection reports and consolidated annual report issued Issue reports on the updates on PFM Policy and Guidance Quarterly Reports on Parliamentary Accountability committees sessions prepared Special assignment inspection reports submitted Treasury inspection manual revised Performance Reports from MALGs reviewed to identify PFM issues</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,137,974</b>	<b>568,438</b>	<b>1,137,974</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,137,974	568,438	1,137,974
AIA	0	0	0

### Output: 52 Accountability Sector Secretariat Services

<p>.New Sector projects reviewed and submitted to Development Committee for approval. Accountability Centres in LGs established and operationalised Accountability Sector Budget Framework Paper FY2019/20 prepared and submitted to PSST Accountability Sector Bulletin produced and disseminated Accountability Sector Joint Annual Review (ASJAR) 2019 conducted Accountability Sector staff trained in Gender &amp; Equity, Planning &amp; budgeting, report &amp; writing Accountability Sector Strategic Investment Plan (ASSIP) mid term review conducted and report produced Baseline Surveys for some Key Sector outcomes conducted and report produced EU funds disbursed to Accountability Sector Institutions to strengthen capacity of Accountability Sector Institutions Regional Accountability Forum conducted and reports produced Sector bench marking study Reports Sector working meetings Semi and Annual Performance reports produced</p>	<p>Finalized the consolidation of Accountability Sector BFP Published the Accountability Sector Bulletin (Issue 4) Held ASJAR 2018 on 30th &amp; 31st Aug. 2018 Finalized the MOU uner JAR/SRC and released funds for Q1 and Q2 under JAR/SRC Held a 2 days capacity building workshop for Sector planners from 10-11/10/2018. This covered areas of BFP preparation, NSIs and reporting Held a staff orientation workshop on 4th Oct. 201  Held 9 TWG meetings, 2 SWG meetings and 1 steering committee meeting</p>	<p>Fully operational and effective Sector Technical Working Groups, Accountability Sector Working Group, Accountability Sector Steering Committee, Accountability Sector Leadership Committee, Accountability Centers in LGs  Human capital development Improved sector institutional performance in Budgeting, planning and reporting Increased demand for accountability Increased public awareness of the accountability sector Accountability Sector achievements, challenges and aspirations disseminated  Sector Capacity Building Training Sector Institutions in planning, budgeting, report writing Bench marking Studies  Accountability Sector Joint Annual Review (ASJAR) 2019 conducted Accountability Sector Issues documented and disseminated; ASSIP III (2020/21-2024/25) developed and disseminated</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>45,501,600</b>	<b>15,791,762</b>	<b>45,501,600</b>

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

Wage Recurrent	0	0	0
NonWage Recurrent	45,501,600	15,791,762	45,501,600
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>48,882,050</b>	<b>17,437,120</b>	<b>48,882,050</b>
Wage Recurrent	358,076	121,470	358,076
NonWage Recurrent	48,523,974	17,315,649	48,523,974
AIA	0	0	0

### Sub Programme:32 Assets Management Department

#### Sub Program Profile

*Responsible Officer:* MR. KIGENYI DANIEL - Ag. Commissioner

*Objectives:* Assets Management Department is intended to ensure timely and efficient release of funds, payment and effective management of Public assets. OBJECTIVES 1. To ensure compliance with policies, efficient utilization and custody of Financial and Physical Assets of the Government. 2. To provide financial and accounting guidance in the management of public assets, investments and public funds. 3. To process payments for Ministries, Agencies and Local Governments. 4. To manage withdrawals from Uganda Consolidated Fund, Petroleum Fund and Contingencies Fund and to ensure timely accurate disbursement of these funds to Authorized Government entities.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring</b>			
Timely Payments of Government creditors ensured Timely Payments of Government creditors ensured Coordinate with Bank of Uganda on Payment processing Initiate and manage withdrawals from the UCF, Petroleum fund and contingency fund Manage payroll, Pension and Gratuity Payments Preparation of monthly non-wage recurrent and Development budget performance reports Preparation of regular cash flow reports in liaison with TSD and PSA Timely Release of Funds ensured		All Government creditors were paid on time. Timely payments of Government creditors was ensured. Coordination with BOU on payment processing issues arising was done and most issues were solved Initiation and withdrawals from the UCF, Petroleum fund and Contingency fund Accounts was managed.  Prepared Monthly Budget Performance reports and Annual absorption report Coordination with BOU on payment processing issues arising was done and most issues were solved Q2 funds to MALGs were released timely.	Treasury Requisitions and Ministers Warrant prepared General administration Performed Quality control on Financial Management systems and Processes Done Releases and Payments for all Votes Processed. Releases of Local Revenue and Donor Funds for local Governments Issued. Salary and Pension Payments made for all Votes Withdrawal of Funds from Consolidated fund, petroleum fund and Contingency fund Processed
<b>Total Output Cost(Ushs Thousand):</b>	<b>910,418</b>	<b>439,245</b>	<b>880,918</b>
Wage Recurrent	108,918	52,321	108,918
NonWage Recurrent	801,500	386,924	772,000
AIA	0	0	0

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

#### Output: 51 Facility and Assets Management

Board survey Report prepared		Consolidated annual board of survey report for 2017/18 prepared, printed and ready for distribution.	Asset Management Policy and Guidelines Approved Boards of Survey Reports Produced. Management of Pre-printed Stationary Register for all government investments maintained and updated Roll out of Fixed Asset Module to 80 votes
Carry out assets availability test and performance evaluation in MALGS			
Comprehensive Assets Management Policy developed		Draft assets management policy and operational guidelines developed	
Develop and monitor the performance of asset/inventory management staff			
Dissemination and monitor the implementation and compliance of assets management policies		1. Consultative meetings with key stakeholders conducted.	
Ensure remittance of revenue accruing from government assets		2. Draft assets management policy and operational guidelines developed.	
Fixed Assets Management Module rolled out to Additional MALGs (20) sites			
Follow up all losses and recoveries on Government assets			
Maintain and update register of all on-lending.		A register of all Government investments is being maintained and updated with current position at;	
Maintain a register of all Government Investments.		100% ownership- 28	
Prepare reports on Government assets for consolidate into GoU financial statements		50% and above- 3	
Reconciliation of cash limits and releases		50% less - 8	
Represent MOFPED on inter-ministerial committees regarding management of Government assets		Securities- 1	
Review and reconcile LG local revenues and Donor funds remittance to LGRH acct		Letters written to 32 entities to confirm government holding and net worth.	
Voiding of un applied payments		A register of all Government investments is being maintained and updated with current position at;	
		100% ownership- 28	
		50% and above- 3	
		50% less - 8	
		Securities- 1	
		Letters written to 32 entities to confirm government holding and net worth.	
		Reports on government investments was prepared for consolidation into GoU financial statements.	
		Hard copies of Q2 Cash limits were reviewed and reconciled with Cash limit	
		Voided all unapplied payments and exceptions	
<b>Total Output Cost(Ushs Thousand):</b>	<b>815,225</b>	<b>386,659</b>	<b>1,044,725</b>
Wage Recurrent	0	0	0
NonWage Recurrent	815,225	386,659	1,044,725
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,725,643</b>	<b>825,904</b>	<b>1,925,643</b>
Wage Recurrent	108,918	52,321	108,918
NonWage Recurrent	1,616,725	773,583	1,816,725
AIA	0	0	0

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

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 03 Public Financial Management

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*Project:1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight*

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#### Sub Program Profile

*Responsible Officer:*

*Objectives:*

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

<p>Technical support to PFM reforms in IPPS &amp; technical support to PPDA (E-procurement Project Management Teams facilitated</p>	<p>Salaries for Technical staff paid for quarter two.</p> <p>Consolidated responses to vendor clarifications on HCM. Completed technical evaluation, and Technical evaluation report was approved by Contracts Committee. Financial evaluation to be concluded in January 2019;</p> <p>Information System Security Risk Analyst position re-advertised and long listing completed.</p> <p>RFP for the procurement of consultancy services to undertake ACSS was published and bid submission closed.</p> <p>Completed evaluation and contract award for comprehensive Risk Assessment for IPPS consultancy and held kick-off meeting with vendor and jointly agreed on implementation work plan.</p> <p>Design and development works completed for IPPS-NSIS Interface. User Acceptance Testing, and Training of Trainers training on use of the Interface also completed. Vendor completed 2nd and 3rd Milestones of the Contract and corresponding invoices submitted.</p> <p>Conducted functional and technical training on pension and payroll management, for 5 participants from 20 votes comprising 6 new votes created in FY 2018/19 and their parent districts as well as for the eight (8) votes created in FY 2017/18.</p> <p>Under change management, two consultative workshops on business process improvement at Civil Service College Uganda were undertaken namely: Conducted workshop on Establishment Management from 22-27th Oct 2018, and consolidated report with recommended improvements and training. Conducted workshop and mapped, analyzed and optimized performance management, disciplinary and grievance management business process from 17th - 22nd Dec 2018.</p> <p>Technical and Functional Support Clinic at Regional Support Centres was conducted for September and December 2018 payroll in Q1 and Q2 respectively. Study to profile key sectors of the Economy is ongoing. The final report has been submitted to PPDA by the consultant for validation.</p>	
<p><b>Total Output Cost(Ushs Thousand):</b></p>	<p><b>6,504,742</b> <b>1,476,667</b></p>	
<p>GoU Development</p>	<p>6,504,742 1,385,695</p>	
<p>External Financing</p>	<p>0 90,972</p>	
<p>AIA</p>	<p>0 0</p>	
<p><b>Output: 02 Management and Reporting on the Accounts of Government</b></p>		

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

Technical support team facilitated		Salaries for Technical staff paid. The IFMS Project Office under AGO facilitated IFMS functional training undertaken in 42 new IFMS sites	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,375,483</b>	<b>2,341,727</b>	<b>0</b>
GoU Development	5,375,483	2,138,293	0
External Financing	0	203,434	0
AIA	0	0	0

### Output: 03 Development and Management of Internal Audit and Controls

Capacity for risk management in central government built		<p>Twenty staff (20) were trained in data analytics and 20 IDEA licenses procured</p> <p>Review and extraction of outstanding issues on IAG report is ongoing and responses are being verified. This followed the release of the report in September 2018. Inspection of selected votes to follow up and validate Accounting Officers' responses, track status of implementation of audit recommendations is being undertaken</p> <p>Draft TOR for consultancy to undertake development of risk management strategy and development of risk registers in 40 selected votes based on risk assessment have been developed and are being reviewed.</p> <p>Five IDEA software licences Procured and 30 staff trained in data analytic s Two hundred ninety four vote reports reviewed and outstanding issues and recommendations extracted for management action Risk management strategy</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>674,000</b>	<b>111,746</b>	<b>0</b>
GoU Development	500,000	111,746	0
External Financing	174,000	0	0
AIA	0	0	0

### Output: 04 Local Government Financial Management Reform

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

Capacity for LG revenue units strengthened Database for potential revenue sources identified and LG units engaged Fiscal transfer report and information provided to stakeholders IFMS Tier 1 solution support (roll back) and technical support to LGs deployed Technical support to reforms in LGs provided	one workshop organized to disseminate FDA proposals and Recommendations to Local Governments Stakeholders' 2-day residential Workshop Held to Review Final Draft Revised LGFAR, 2007 and LGFAM, 2007 and Guidelines in the Application of the LGFAR & LGFAM in line with the PFM Act 2015 and PFM Regulations.  WAN links continued to be provided by service providers (Airtel/MTN) to the IFMS Tier 2 sites Master Data of the 59 formerly IFMS Tier 2 LGs continued to be collected and uploaded into the IFMS Tier 1 System Change Management Sessions conducted in all the new 25 Rollout IFMS LGs  Post-go-live support provided to 59 LGs after their conversion to IFMS Tier 1 IFMS Technical Support provided for one week at all the 8 Regional Centres Focus was on Salary Payments.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,503,982</b>	<b>2,073,744</b>	<b>0</b>
GoU Development	4,837,159	1,833,998	0
External Financing	666,822	239,746	0
AIA	0	0	0

#### Output: 05 Strengthening of Oversight (OAG and Parliament)

Enhanced Capacity for Consideration of Value for Money Audit Reports for MPs Capacity built in financial and performance audits Capacity for Parliamentary Committees on Public Investment Analysis and Debt Scrutiny Strengthened Improve the legislative scrutiny of the budget and audit reports Improve the timeliness and quality of external audit reporting and follow up of recommendations Parliamentary management information system developed Parliamentary management information system developed	OAG Hoima regional office & Moroto regional Office were handed over to the client  Contract awarded to the best evaluated bidder to review a Parliamentary Management Information system		
<b>Total Output Cost(Ushs Thousand):</b>	<b>8,297,125</b>	<b>152,135</b>	<b>0</b>
GoU Development	393,085	61,524	0
External Financing	7,904,040	90,611	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

OAG Arua regional offices constructed . OAG Hoima regional offices constructed OAG Moroto regional offices constructed		Construction of OAG Hoima regional offices completed and the Office block was handed over to the Auditor General Construction of OAG Moroto regional offices completed, commissioning planned for October 2018		
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,349,194</b>		<b>0</b>	<b>0</b>
GoU Development	0		0	0
External Financing	2,349,194		0	0
AIA	0		0	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
Motor vehicle procured for OAG Arua regional offices				
<b>Total Output Cost(Ushs Thousand):</b>	<b>300,000</b>		<b>0</b>	<b>0</b>
GoU Development	0		0	0
External Financing	300,000		0	0
AIA	0		0	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>				
Computers and accessories procured for OAG Arua regional offices		Commissioned OAG Moroto Regional Offices		
Development of specification for management Information system and related application for office of the Auditor general		Procurement of a contractor to construct OAG Arua office is on going Developed specification for management Information system and related application for the office of the Auditor General completed		
Finalise installation and implementation of a MID range IFMS in Development of specification for management Information system and related application for office of the Auditor general Finalise installation and implementation of a MID range IFMS in LGs PFM systems: Including IFMS tier 1 solution to CG site supported		Finalised conversion of 59 Local Government sites from Tier II to IFMS Tier I PFM systems: Including IFMS tier 1 solution to CG site supported		
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,644,645</b>		<b>457,398</b>	<b>0</b>
GoU Development	6,031,156		457,398	0
External Financing	1,613,489		0	0
AIA	0		0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Assorted furniture and fixtures procured for the OAG Arua regional office				
<b>Total Output Cost(Ushs Thousand):</b>	<b>160,000</b>		<b>0</b>	<b>0</b>
GoU Development	0		0	0
External Financing	160,000		0	0



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 03 Public Financial Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>36,809,171</b>	<b>6,613,416</b>	<b>0</b>
GoU Development	23,641,625	5,988,654	0
External Financing	13,167,546	624,763	0
AIA	0	0	0

### Project:1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5

#### Sub Program Profile

Responsible Officer: Johnson Mutesigensi

Objectives: To strengthen the effectiveness of accountability systems and compliance in budget execution  
INCREASED CONTRIBUTION OF LG OWN-SOURCE REVENUE

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

#### Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring

		Hardware and soft ware for e-GP delivered
		Change management sessions for e-GP undertaken
		e-GP Functional Training undertaken to all entities
		Technical staff facilitated
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>
GoU Development	0	8,596,348
External Financing	0	400,000
AIA	0	0

#### Output: 03 Development and Management of Internal Audit and Controls

		Internal audit processes (using IDEA, CAATs) automated in LGs
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>
GoU Development	0	270,000
External Financing	0	0
AIA	0	0

#### Output: 04 Local Government Financial Management Reform

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

		Local Revenue Policy	
		No. of audit recommendations	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,442,837</b>
GoU Development	0	0	3,442,837
External Financing	0	0	0
AIA	0	0	0
<b>Output: 06 Procurement Policy, Disposal Management and Coordination</b>			

		Revised standard bidding documents	
		Updated Procurement policy	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>901,000</b>
GoU Development	0	0	901,000
External Financing	0	0	0
AIA	0	0	0
<b>Output: 07 Management of ICT systems and infrastructure</b>			

		Human Capital Management system operationalised	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>5,229,815</b>
GoU Development	0	0	5,229,815
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>18,440,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>18,040,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:19 Debt Policy and Management

#### Sub Program Profile

**Responsible Officer:** Godfrey Arnold Dhatemwa (Commissioner)

**Objectives:** i. Formulate the annual Medium Term Debt Management Strategy ii. Develop and produce the annual Domestic Debt Issuance Calendar iii. Review and update the Public Debt Management Framework iv. Undertake Risk Management of the Public Debt Portfolio v. Produce Quarterly public Debt Statistical Bulletins vi. Produce annual Contingent Liability Reports vii. Produce Analytical Public Debt Reports and undertake Risk Analysis on a regular basis (weekly, monthly, quarterly and annually) to inform public policy viii. Issuance of domestic Debt ix. Domestic debt market development

#### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Debt Policy, Coordination and Monitoring</b>			
Public Debt and Risk Analysis Reports produced		Draft 2017/18 Public Debt and Risk analysis report produced	1. Quarterly performance reports of the previous ( FY 2019/20)MTDS
2018 Public Debt Management Framework produced		Draft Public Debt Management Framework	2. FY 2020/21 MediumTerm Debt Management Strategy Produced and Published
2018 Public Debt Management Framework produced		Draft Public Debt Management Framework in the process of being submitted to Top Technical for discussion and clearance	Annual active debt management report
Annual (FY 2018/19) Medium Term Debt Management Strategy Produced		Debt data reconciled as as end June for use during the MTDS preparation in Q3	Annual Government Contingent liability report
Annual (FY 2019/20) Medium Term Debt Management Strategy Produced		Debt Date base consisting of 40% of debt reconciliation data for the MTDS	Draft guidelines for reviewing expressions of Interest to finance Government
Database of all contingent liabilities compiled		Data base of Explicit Contingent guarantees compiled.	Draft Policy on Mobile Money Bonds Framework for the management of Contingent Liabilities
Debt & liability data collected from all State Owned Enterprises (SOEs) and Local Governments		Data on Contingent liabilities collected	Quarterly central government external and domestic debt analytical reports
Debt & liability data collected from all State Owned Enterprises (SOEs), Extra Budgetary Institutions and Local Governments		Data on guarantees and Contingent from SOE's and Districts collected for FY 2016/17 and FY 2017/18	
Framework to identify, measure and analyze contingent liabilities developed		Task Force not formulated due to the huge activity load in the Contingent liability Section coupled with limited staffing	
Framework to identify, measure and analyze contingent liabilities developed		Public Debt and Risk Analysis report not done due to external debt data constraints	
Public Debt and Risk Analysis Reports produced			
<b>Total Output Cost(Ushs Thousand):</b>	<b>788,138</b>	<b>295,626</b>	<b>1,086,438</b>
Wage Recurrent	163,138	8,555	163,138
NonWage Recurrent	625,000	287,071	923,300
AIA	0	0	0
<b>Output: 03 Data Management and Dissemination</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

Report on Government of Uganda Contingent Liabilities produced		Four letters of support to public schools (Natre, kibuli, kamuli, & one letter issued	Domestic debt service (interest and redemptions ) forecasts
Monthly public debt reports procured and published		IACO member states for the approval of the building complex to be used as collateral to secure a loan	Draft comprehensive report on Public Sector Debt Statistics
Monthly public debt reports produced and published		Domestic Debt Monthly reports for October, November and December 2018 produced	Monthly domestic debt analytical reports
Quarterly Debt Statistical Bulletins Produced and Published		Domestic Debt monthly reports produced for October , November and December 2018.	Quarterly Debt Statistical bulletins produced
Quarterly Debt Statistical Bulletins Produced and Published		April-June 2018 Debt Statistical Bulletin	
Report on Government of Uganda Contingent Liabilities produced		Data on Contingent Liabilities collected from all State Owned Enterprises, Extra Budgetary Units and Local Governments	
Up to-date debt data base on Public Debt (Domestic and external)		Domestic and External Debt Data sets updated	
Update data base on Public Debt (Domestic and external) maintained		Data set on Public Debt (Domestic and external updated	
<b>Total Output Cost(Ushs Thousand):</b>	<b>315,000</b>	<b>175,534</b>	<b>540,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	315,000	175,534	540,000
AIA	0	0	0
<b>Output: 04 Mobilization of External and Domestic Debt Financing</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

External and domestic (interest and redemptions) debt service projections produced	External and domestic (interest and redemptions) debt service projections were produced	Analytical reports on loan proposals and expressions of interests	
Approval of Domestic Debt weekly issuances	Q2 advert for the Invitation to Tenders undertaken in collaboration with BOU, Q2 Domestic Debt Auctions, Bids accepted for fiscal financing and domestic debt auction reports produced after every auction	Domestic debt Issuance Calendar FY 2020/21	
Annual Issuance calendar with instruments prepared, published and implemented	Annual auction calendar updated to accommodate the NDF target	Primary Dealership Reform Phase II regulations	
Contingent liability guidelines produced	Draft Contingent liability guidelines in place yet to be discussed in Top technical meeting	Report progress on sensitization of the public on domestic Debt	
Contingent liability guidelines produced	Draft Guidelines on sovereign guarantees and Letters of support		
Domestic debt sensitization of the public undertaken	Sensitization of the Public on Government Securities not undertaken due to resource constraints		
Domestic debt sensitization of the public undertaken			
Enhanced GOU securities Investor relations			
Interest and redemption payment forecasts			
Investor relations developed			
Issuance calendar updated quarterly			
Loan proposals analyzed and elevated to Top Management for decision making.	Forecasts for domestic and external interest and Principal payments undertaken to inform Q3 Cash Flow		
Mobilization of domestic financing for government of Uganda	Quarterly NDF targets set		
Primary Dealership System Reform	Auction Calendar updated on a weekly basis with actual redemptions and financing for fiscal purposes		
Withholding tax on government securities reviewed	Infrastructure Bond task force formed,		
Single pricing auction system established	Terms of Reference for the Infrastructure Bond produced,		
	Cabinet memo on Mobile phone Securities platform prepared		
	Draft proposal for Implementing Phase 2 of Primary Dealership Reforms		
	Workshop and discussions regarding withholding tax on Bond discounts held, report produced		
<b>Total Output Cost(Ushs Thousand):</b>	<b>170,300</b>	<b>77,754</b>	<b>397,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	170,300	77,754	397,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,273,438</b>	<b>548,913</b>	<b>2,023,438</b>
Wage Recurrent	163,138	8,555	163,138
NonWage Recurrent	1,110,300	540,358	1,860,300
AIA	0	0	0

### Sub Programme:20 Cash Policy and Management

#### Sub Program Profile

Responsible Officer: Robert Bellamine Okudi (Ag. Commissioner)

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

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 09 Deficit Financing and Cash Management

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*Objectives:*

Analyse and recommend efficient cash management policies and investment procedures. Prepare regular cash flow forecasts and make recommendations on the timing of payment releases to the BOU. Coordinate cash management so as to implement budgetary spending limits. Advise on processes for cash management and manage banking relations with commercial banks and BOU. Prepare regular and timely cash flow projection reports that reflect budget compliance by working with and assisting preparation of cash plans for all votes. Oversee the consolidation of votes cash plans with MDAs to prepare a government cash flow forecast on a monthly, weekly and daily basis. Prepare a strategy for managing cash surpluses. Implement effective communication on cash release instructions to BOU. Supervise the management of the UCF and other investments funds as may be requires by law, such as drafting guidelines and policies for investment and management of the Petroleum Fund.

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 02 Cash Policy, Coordination and Monitoring

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

<p>Management of the UCF and other holding accounts Supervised regular cash flow forecasts Prepared</p> <p>Banking relations with BOU and Commercial Banks Managed Capacity Building in Effective Cash Management Matrix of Foreign Exchange Requirements for MDAs prepared and submitted Strategy for managing short term cash surpluses prepared</p>	<p>Consulted on an individual basis 31 key stakeholders on the cash management policy. Prepared the 2017/18 annual cash flow report. Prepared the July, August, Q1, October and November cash flow reports. One Cash flow committee meeting was held on the 2nd of July 2018. Q1 Cash requirements were forecast and communicated to the Cash Flow Committee. One Cash flow committee meeting was held on the 11th Dec 2018 and the Q3 cash flow needs were presented and analyzed. Daily UCF cash position was prepared and shared with the different stakeholders to guide on the daily liquidity management</p> <p>Hosted a delegation from the National Treasury of the republic of South Africa and the CARBRI secretariat for a three days follow on peer learning exercise.</p> <p>two staff attended a 2 day training workshop in cash flow forecasting</p> <p>58 MDA's CASH FLOW CONTACT PERSONS were trained in cashflow forecasting and cash balance management in a three weeks in house workshop that was held in the DDCP boardroom.</p> <p>Requested and compiled Forex requirements from the MDA's.</p> <p>Participated and presented a paper on effective cash flow forecasting during the LG regional budget consultative workshops aimed at building the capacity of LGs in preparing reliable cash flow projections.</p> <p>One staff trained in financial education and market conduct, one staff trained in the use of the DMFAS IT system</p>	<p>Capacity of staff in cash management and investment analysis built Implementation of cash management activities in MDAs monitored and evaluated. Strategy for managing short term cash surpluses developed Weekly cash requirements submitted to Accountant General for payment</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,271,266</b>	<b>499,796</b>	<b>1,251,266</b>
Wage Recurrent	273,150	70,461	273,151
NonWage Recurrent	998,115	429,335	978,115
AIA	0	0	0
<b>Output: 03 Data Management and Dissemination</b>			
			<p>Database for Cash-flow forecasting in place</p> <p>Regular and timely cash-flow projection reports prepared</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>420,000</b>
Wage Recurrent	0	0	0

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

NonWage Recurrent	0	0	420,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,271,266</b>	<b>499,796</b>	<b>1,671,266</b>
<i>Wage Recurrent</i>	<i>273,150</i>	<i>70,461</i>	<i>273,151</i>
<i>NonWage Recurrent</i>	<i>998,115</i>	<i>429,335</i>	<i>1,398,115</i>
AIA	0	0	0

### Sub Programme:21 Development Assistance and Regional Cooperation

#### Sub Program Profile

*Responsible Officer:* Fred Twesiime, Ag Commissioner

*Objectives:* i. To analyze the allocation of external resources to support development priorities stipulated in the National Development Plan. ii. To ensure efficient and effective utilization of Development Assistance. iii. To undertake portfolio reviews for all development assistance (externally funded projects) and monitor implementation.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 03 Data Management and Dissemination</b>			
A study on diagnostic ambulatory patient grouped for PAGs in the Health Sector Development of Belgo-Study Fund manuals for application requirements, implementation issues and an M&E Tool and procurement documents to streamline the day to day operations of the facility Development of new study proposals for support under the Belgo- Study Fund Diagnostic study on the proposed National Health Insurance Scheme	One study for the Development and Piloting a client Satisfaction Assessment tool for the Health Sector in Uganda	Report on off- budget support and projects produced Aid Management Platform System updated, maintained and new users trained. External Resource Envelope for FY 2019/20 produced Quarterly external disbursement reconciliation report produced Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>327,890</b>	<b>101,422</b>	<b>420,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	327,890	101,422	420,000
AIA	0	0	0
<b>Output: 04 Mobilization of External and Domestic Debt Financing</b>			



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

Development Assistance policy implemented, coordinated and monitored	28 monitoring activities undertaken including; SPGSIII, Banana Livelihoods Diversification Project, Lake Edward and Albert Fisheries Project, Nkenda-Hoima 220kv Transmission Line, Promoting Commercial Aquaculture in Uganda. etc.	external resources mobilized to finance the national budget (18% of the national budget Development Partner Annual meeting outcomes implemented Development Partner project support and implementation missions serviced	
External resources mobilized to finance the National budget	5 portfolio review meetings held ( ADB, AFD, World Bank, UNDP and EU)	Donor funded programmes executed and monitored External financing (Grant and Loan) Financing Agreements negotiated, approved and signed. External resource disbursement triggers monitored Officers trained in national, regional and international negotiations for external resources Parliament and Cabinet Briefs prepared on external and Regional Cooperation Project Appraisal Reports for externally funded projects prepared Quarterly portfolio performance reports on Donor Country Programs/projects produced South-South Cooperation coordinated	
Report on external resources generated	24 donor implementation support missions serviced ( World Bank, Korea, AFDB IDB,UNDP. Some of the missions included; Energy for Rural Transformation, Integrated Rural Development Fact finding Mission, Climate budgeting, Regional Sustainable Development Project,BTVET etc 10 project coordinators meetings held including World Bank, Badaea, China, Korea etc Finalization and Printing of the Negotiation Guidelines Negotiations for the India Lines of Credit, CCTV Cameras, Revival of the Uganda National Airlines with Germany for the development cooperation with Government of Uganda for the period of 5 years in the sectors such as Justice, Law and Order , Local Government, Education , Water and Energy . 5 loans approved by parliament including the Additional financing to Uganda Municipal Infrastructure Development Project worth USD 360M from World Bank, Integrated Water Development and Management Project worth USD 280M from World Bank, Development of water and sanitation infrastructure for the south wetsern cluster worth USD 102M from French Development Agency, Stategic Towns Water Supply and sanitation project from African Development Bank worth 61.6M 8 financing agreements signed including the Loan Agreement to support the demand supply balance gap accelerated rural electrification programme worth USD 212.669M with China Exim Bank , Grant Agreement for the project for the development of irrigation system in Atari Basin Area worth USD 25.5M with JICA, Agreement worth NOK 107 for oil and gas sector, Agreement worth usd 14,682,430, usd 8,968,448, usd277,000 with FAO 7 cabinet and parliamentary brief prepared Data captured and updated in the Aid Management system, Monthly data reconciliation disbursement meetings held with BOU, Treasury services and macro department		
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,367,078</b>	<b>679,828</b>	<b>1,391,150</b>
Wage Recurrent	219,968	105,528	219,968

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## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

NonWage Recurrent	1,147,110	574,300	1,171,182
AIA	0	0	0

#### Output: 05 Coordination of Regional Cooperation

Harmonization of standards, resolutions, Agreements, agendas and positions of international and regional engagements attained		Pre-Negotiation meetings held including the Pre-Negotiation meeting with the Executive Council for the African Union Participated in a Climate Change Conference in Bagkok Participated in a stakeholders meeting on Post Cotonou Negotiations. The purpose of the meeting was to clarify on Uganda's position and provide full guidance to the Missions in Addis Ababa and Brussels on the way forward for the Post Cotonou Agreement Participated in a meeting for African Continental Free Trade Area Negotiation Forum and Session of the AFCFTA Technical working group on rules of origin, climate change conference held in Germany and negotiations of regional initiatives under EAC, COMESA	Capacity of officers enhanced. policies at regional and national level Implemented Regional consultations and negotiations undertaken(e.g EAC, COMESA, IGAD, ACP Regional project proposals reviewed,assessed for possible funding
Harmonization of standards, resolutions, Agreements, agendas and positions of international and regional engagements attained			
Reports on the outcomes of regional engagements published			
Improved Coordination of regional cooperation			
Sustained government m Improved Coordination of regional cooperation			
Reports on the outcomes of regional engagements published		4 monitoring activities undertaken for the regional projects eg. Regional Integration Implementation Programme Phase Two., Lake Victoria Basin Commission Projects and Programmes	
Sustained government membership in international regional cooperation bodies		Coordinated Uganda's participation in a preparatory meeting for the preparation of the African South-South Cooperation Report Coordinated alerting of experts to consider the EAC Investment Promotion Strategy Coordinated a meeting on the East African Community Sectoral Council on Trade and Industry Followed up subscriptions to Development Partners and commitment to pay has been done for some eg IFAD, UNDP etc	
<b>Total Output Cost(Ushs Thousand):</b>	<b>326,182</b>	<b>161,481</b>	<b>400,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	326,182	161,481	400,000
AIA	0	0	0

#### Output: 06 Coordination of Climate Change Financing

			Climate change financed projects monitored Reports on climate change financing and programming prepared and published
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	110,000

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## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,021,150</b>	<b>942,731</b>	<b>2,321,150</b>
<i>Wage Recurrent</i>	<i>219,968</i>	<i>105,528</i>	<i>219,968</i>
<i>NonWage Recurrent</i>	<i>1,801,182</i>	<i>837,203</i>	<i>2,101,182</i>
AIA	0	0	0

### Project:1208 Support to National Authorising Officer

#### Sub Program Profile

*Responsible Officer:* Ruth Kato - Programme Coordinator

*Objectives:* The overall objective of this Project is to assist the Government of Uganda in achieving the agreed objectives of the EU-Uganda cooperation in accordance with national development and 11th EDF priorities in the sectors of Transport, Rural Development and Good Governance.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 04 Mobilization of External and Domestic Debt Financing

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 09 Deficit Financing and Cash Management

<p>Build capacity of GoU officers on the EDF procedures, Project cycle management, M&amp;E, AMP and other areas of NAO SU Policy Dialogue Agreements between GoU and the EU concluded. These include; Economic Partnership Agreements and other Trade Agreements between EU and regional member countries and GoU ACP-EU Partnership Agreements</p> <p>Signed Financing Agreements under the 11-EDF implemented E.g Development Initiative for Northern Uganda; Justice &amp; Accountability Reform; Promoting Commercial Aquaculture in Uganda; Promoting Sustainable Beef Value chain</p>	<p>On-going training of GoU officers managing the Aquaculture and Beef-Meat projects under MAAIF. These trainings on EDF procedures will continue throughout the year</p> <p>GoU Officers managing EDF projects in MAAIF were trained on EDF procurement procedure</p> <p>1) An addendum was signed between NAO, EU &amp; MGLSD extending the implementation period in the MoU for Kampiringisa National Rehabilitation Centre upto December 2018. 2) The tender process for TA to Coffee and Cocoa was completed and the contract will be signed early next quarter. Also, the Financing Agreement for the MARKUP/Uganda window was cleared by SG and is ready for signing next quarter.</p>	<p>4. Increased visibility and awareness of EU funded programmes and the EU-Uganda cooperation including cases of good gender mainstreaming practices Improved reporting and coordination of Official Development Assistance (ODA) and related dialogue between the Government of Uganda and development partners. Strengthened capacity of the NAO in the programming, implementation, coordination and pro-active monitoring of EU development assistance to Uganda</p>
<p>Contract for TA to Coffee and Cocoa was signed. Grant Agreement for MARKUP/Uganda window programme The signed Financing Agreements under implementation currently are;</p> <p>1)Development Initiative for Northern Uganda UG/FED/038-781 2) Support to promoting commercial Aquaculture in Uganda UG/FED/038-334 3) Support to developing a Market-Oriented and Environmentally Sustainable Beef Meat Industry in Uganda UG/FED/037-994 4) Support to Uganda's Financial Management and Accountability Programme (FINMAP III) -UG/FED/037-952 5) Justice &amp; Accountability Reform (JAR) -FED/040-149 6) Uganda Technical Support Programme (TSP1) - FED/039-072 7) Capacity Improvement to Kampala Northern By-pass - UG/FED/023-172 8) Northern Corridor Route Improvement Project: Mbarara-Ntungamo-Katuna - UG/FED/2009/ 021-504 9) Institutional Capacity Building for the Transport Sector in Uganda - UG/FED/039-149</p> <p>MARKUP/Uganda window programme - RSO/FED/040-657</p>	<p><b>Total Output Cost(Ushs Thousand):</b> 1,627,159</p> <p>GoU Development 152,893</p> <p>External Financing 1,474,266</p> <p>AIA 0</p> <p><b>Grand Total Sub-program</b> 1,627,159</p> <p>GoU Development 152,893</p> <p>External Financing 1,474,266</p> <p>AIA 0</p>	<p><b>800,948</b></p> <p>63,815</p> <p>737,133</p> <p>0</p> <p><b>800,948</b></p> <p>63,815</p> <p>737,133</p> <p>0</p>
<p><b>1,651,767</b></p> <p>152,893</p> <p>1,498,874</p> <p>0</p> <p><b>1,651,767</b></p> <p>152,893</p> <p>1,498,874</p> <p>0</p>		

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

#### Project:1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

#### Sub Program Profile

Responsible Officer: Johnson Mutesigensi

Objectives: SUSTAINABLE DEBT AND DEVELOPMENT FINANCING

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 01 Debt Policy, Coordination and Monitoring</b>			
		Guidelines for contingent Liabilities	
		Data base for contingent Liabilities	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>2,055,991</b>
GoU Development	0	0	2,055,991
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Cash Policy, Coordination and Monitoring</b>			
		Two hundred staff trained in Effective cash management	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>150,010</b>
GoU Development	0	0	150,010
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>2,206,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,206,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:09 Economic Development Policy and Research

#### Sub Program Profile

Responsible Officer: Joseph Enyimu; Ag. Commissioner

Objectives: a) To foster a relevant and responsive national economic development policy agenda for superior economic outcomes; b) To strengthen alignment between national development priorities and public investment objectives for sustainable development outcomes; and c) To promote a conducive investment climate and business environment for a competitive national economy and sustainable private investment

#### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy Advisory, Information, and Communication</b>			
Annual Economic Performance Report, FY 2017/18 Background to the Budget, FY 2019/20 Budget Speech Stock-Take (BSST) Matrix, FY 2018/19 Development Policy and Performance Web-Portal Economic Development Strategy Update, FY2019/20 High-Level Policy Forum, 2019 Management Notes National Budget Framework Paper, FY 2019/20 Private Investment Strategy Update, FY 2019/20 Public Briefs Public Investment Strategy Update, FY 2019/20 Public Spending and Service Delivery Notes, FY 2019/20	Data on out turns collected and compiled Sectoral Developments and Reforms for Q1 updated Q4 update for the BSST Matrix for FY 2017/18 finalized Quarterly update completed Economic Development Strategy Update, FY2019/20 produced  One Management Note produced Technical input prepared Private Investment Strategy Update, FY 2019/20 produced Demand Based Public Investment Strategy Update 2019/20 produced Topical PSSD note on Energy Demand completed		Annual Economic Performance Report, FY 2018/19 Background to the Budget FY 2020/21 Budget Speech Stock Take (BSST) Matrix for FY 2019/20 Development Policy and Performance Portal Updates Economic Development Policy, 2020 Economic Development Strategy Update, FY 2020/21 Management Notes National Budget Framework Paper, FY 2020/21 National Strategy for Jobs and Incomes, FY 2019/20 Public Investment Outlook, FY 2020/21 Strategic Economic Development Agenda for NDP III (2020/21 to 2024/25)
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,251,751</b>	<b>615,300</b>	<b>1,184,751</b>
Wage Recurrent	182,730	56,560	182,730
NonWage Recurrent	1,069,021	558,740	1,002,021
AIA	0	0	0
<b>Output: 02 Policy Research and Analytical Studies</b>			
Economic Development Fact Sheet, FY2018/19 Private Investment Fact Sheet, FY2018/19 Public Investment Fact Sheet, FY 2018/19 SDR 2018 and PSR 2018 Policy Briefs Socioeconomic Fact Sheets, FY 2018/19	Uganda exports fact sheet completed Industry factsheet completed Fact Sheet on Enterprise Growth and Development produced First draft of SDR 2018 completed.  Chapter one and two of PSR 2018 completed. Two fact sheets on Health and Water and Sanitation Sectors produced		Annual Service Delivery Profiles for MALGs, FY 2018/19 Economic Development Fact Sheets Enterprise Growth & Development Fact Sheets Factor Employment and Structural Transformation (FEST) Update, FY 2019/20 Policy Notes
<b>Total Output Cost(Ushs Thousand):</b>	<b>538,621</b>	<b>266,357</b>	<b>611,621</b>
Wage Recurrent	0	0	0
NonWage Recurrent	538,621	266,357	611,621
AIA	0	0	0
<b>Output: 03 Investment climate advisory</b>			

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

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 10 Development Policy and Investment Promotion

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Investment Reform Updates NS-PSD Implementation Updates Private Sector Development Report, 2019	Annual Investment Reform Update for FY 2017/18 completed Monitoring Framework for NSPSD developed  Thematic sub groups for the Private Sector Working Group constituted to fast track NSPSD implementation.  Reporting on the NSPSD execution matrix commenced. First draft PSDR 2019 completed	Industry Growth and Development Fact Sheets Private Investment Outlook, FY 2020/21 Private Sector Development Report, FY 2019/20	
<b>Total Output Cost(Ushs Thousand):</b>	<b>442,227</b>	<b>221,727</b>	<b>636,228</b>
Wage Recurrent	0	0	0
NonWage Recurrent	442,227	221,727	636,228
AIA	0	0	0
<b>Output: 51 Population Development Services</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

<p>Campaign materials on population, development and gender issues National Population Data Bank State of Uganda Population Report, 2018 Strategic Frameworks (NPC Strategic Plan, Revised National Population Policy, National Population Action Plan &amp; Demographic Dividend Road map) World Population Day Commemoration</p>	<p>The National Population Council organized a three-day training for media professionals from Eastern region of Uganda to orient them on P&amp;D issues putting emphasis on the key policy options that Government needs to invest in order to harness the DD. Development of National Population Databank started and process is ongoing. A prototype has been developed. SUPRE 2018 was developed and its theme was "Good governance; A prerequisite to Harness the Demographic Dividend for Sustainable Development". 3,000 copies were developed and printed. The Council reviewed and passed the 2007 National Population Policy and forwarded it to the Minister and Cabinet Secretariat. In the same vein, Council also approved the Roadmap for Harnessing Uganda's Demographic Dividend and it was launched on the 11th of December 2018. The Council also approved the NPC Strategic Plan 2018 – 2013.</p> <p>National Population Council spearheaded the commemoration of World Population Day on July 11, 2018 in Omoro district, at Bobi Community Polytechnic Playgrounds under the theme: Living no Body Behind: Improving Service Delivery and Accountability • Key issues that are necessary for harnessing the Demographic Dividend including; preventing teenage pregnancies, promoting girl child education, youth empowerment and improving maternal health were highlighted during the event. • 5000 tree seedling that were donated by NFA were planted at different schools in Omoro district. • Assorted hospital equipment was donated by NPC to Larogi Health Centre IV in Omoro district • Over 2000 IEC materials were disseminated • Health outreach services were conducted throughout the host district • A media campaign on P &amp; D issues was conducted • Competitions for in and out of school youth were held</p>	<p>An integrated web portal to access the knowledge bank. Annual Performance Reports produced Annual State of Uganda Population Report (SUPRE 2019) developed and launched. Annual work plans and Budgets in place Asset Management Audited Accounts with Unqualified opinion Collaborations and partnerships with key stakeholders in population and development on harnessing the Demographic Dividend strengthened Enhanced capacity for integrated POPDEV planning approach at national and district levels Enhanced capacity for integrated POPDEV planning approach at national and districts levels Enhanced high level international and national engagements in population and development issues (WPD 2019 e.t.c) Enhanced mechanism for national population programme coordination and administration. Final Accounts prepared and submitted Goods and services procured Increased support for multi-sectoral collaboration and partnership for implementation of integrated Population, Health and Environment (PHE) approach at all levels. Institutional capacity to integrate population variables in planning, training and data management strengthened Institutional capacity to integrate population variables in planning, training and data management strengthened Multi-media campaign on P&amp;D issues conducted National and district leadership mobilized for conducive policy environment for POPDEV interventions Performance management Population and development advocacy materials/documents published and disseminated. Population related research coordination mechanism.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>8,913,504</b>	<b>4,399,705</b>	<b>7,913,504</b>
Wage Recurrent	0	0	0
NonWage Recurrent	8,913,504	4,399,705	7,913,504
AIA	0	0	0

#### Output: 52 Economic Policy Research and Analysis

<p>Eight (8) Research reports produced to inform policy on; •Strategic intervention to promote inclusive and sustainable growth •Employment generation •Effectiveness of on-going public finance reforms •Business Climate Index Fourteen (14) policy briefs published to guide policy makers</p>	<p>Four research reports produced; 1. Income Tax Evasion in Uganda 2. Investment Incentive and Effective Tax Rates 3. The Value Added Tax (VAT) Gap Analysis for Uganda 4. The Political Economy of Development Effectiveness in Uganda</p>	<p>• Fourteen (14) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers Eight (8) Research reports produced to inform policy Internship opportunities to build capacity of young professionals (8 Under graduates &amp; 4 Post graduates)</p>
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 10 Development Policy and Investment Promotion

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Internship opportunities to build capacity of young professionals (8 Under graduates & 4 Post graduates)

Regional workshops on child-focused policy research; business climate findings; National Pre-Budget workshop; Annual Agricultural forum on food security; press releases and blogs on emerging issues

Technical support to Government Ministries, Departments and Agencies continued

Training Sessions to build capacity for policy analysts and legislators

Six policy briefs produced;

1. Integrated Agricultural Interventions - Pathway for Agricultural Wealth Creation in Uganda.

2. How effective is the Self-Reliance Agenda in Uganda's Refugee Response?

3. Fostering a sustainable agro-industrialization Agenda.

4. The role of Public Private Producer Partnerships in fostering Agricultural value chains in Uganda: The case of Oil palm

5. Positioning Tea as a Priority Commodity for Uganda's Agro-industrialization.

6. Financing Agro-industrialization in Uganda, Status, trends and gaps

Hosted Six (6) undergraduate interns from Makerere University and Kampala International University during June - August 2018. Also the four (4) Post graduate interns had an extended internship from July – August 2018.

Five newspaper articles produced;

1. Article titled "On China-Uganda cooperation" in The New Vision of September 27, 2018

2- Article titled "Is Uganda's business climate affecting its regional potential" in the New Vision August 14, 2018

3- Article titled "Address malnutrition to reduce economic burden" in Daily Monitor December 28, 2018

4- Article titled "Address malnutrition to reduce economic burden" in the Daily Monitor December 28, 2018

5- Article titled "Counting the successes of UPE program as we celebrate independence" in the New Vision October 8, 2018

Member of the Domestic Resource Mobilization (DRM) Committee and DRM Strategy drafting committee. Technical support was on VAT, Personal Income Tax and Corporate taxation by providing diagnostic studies on those topics.

Secondly, participated in the drafting of the strategy based on the EPRC diagnostic studies and other studies. Revise and edit the draft strategy. The Centre provided an analytical review, identified gaps and proposed reforms that are in the draft Domestic Revenue Mobilization Strategy for the Medium Term.

2- Members of the Inter-Agency Committee on evaluation of NDP 1 and mid-term evaluation of NDP 2. Provide a Terms of Reference (TOR) for selection of consultant to evaluate the several result frameworks of the NDP.

3. Participation on the Agricultural Finance Platform steering committee. The Centre provided technical input to inform the development of the Agricultural Finance

Regional workshops on human capital findings #2

Regional workshops for the Business climate findings #4

National Pre-budget analysis workshop

National Conference on topical issue

9th Annual National Forum on

Agriculture&Food Security

Press release & blogs

Technical support to Government Ministries, Departments and Agencies continued

Training sessions to build capacity for policy analysts and Legislators

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## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

policy and strategy.

4. Spearheaded the drafting of the Public Investment Management for Agro-Industry (PIMA) programme in collaboration with the Ministry of Finance, Operation Wealth Creation (OWC) and Private Sector Foundation. Proposed intervention fed into the 2019/2020 National Budget Conference.

5. Members of the Task Force on Tea Policy Development. The technical support was on developing and editing the Tea Policy and Strategy.

7. Provided technical support to the Uganda Minimum Wage Advisory Board under the MGLSD to inform the development of the Minimum wage legislation in Uganda.

8. Assessment of livelihood programmes under the Office of the Prime Minister (OPM).

9. Supported the Anti-Counterfeit Network Africa (ACN) and Ministry of Agriculture, Animal Industry & Fisheries on counterfeit in the agricultural sector.

10. Technical support to the National Population Council to produce three background chapters of the 2018 State of the Uganda Population Report.

Three regional trainings of one day each as capacity building events aimed at training Local Government officials on the use of social equity Atlas as a tool for planning in monitoring of National Programmes affecting children. The trainings were conducted in the North Eastern region on August 9th, 2018 Akello Hotel in Soroti; Eastern Region August 16th, 2018 Hotel Paradise in Jinja and Central region on August 30, 2018, Kampala.

<b>Total Output Cost(Ushs Thousand):</b>	<b>4,425,000</b>	<b>2,184,180</b>	<b>4,425,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	4,425,000	2,184,180	4,425,000
AIA	0	0	0

Output: 53 Public Enterprises Management

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

Annual Performance Monitoring Reports Individual Annual Public Enterprise Budget Reviews Individual Public Enterprise Performance Reports Restructuring Reports	Data bank of potential Investors has been established  Collected Data on PEs performance including audited accounts  Commencing preparation of monitoring reports for 2017/18  Operating plans reviewed for UEDCL, UETCL  Performance reports for following PEs reviewed UEDCL, Pride, Tropical Bank, UPL, UETCL UDB  Monitoring briefs prepared for Hon MPFED  Conducted an onsite visit to KML and held meetings with Management  PE sector monitoring report for period ending June 2017 completed and disseminated to key stakeholders with proposed interventions towards improved performance. Investment & divestiture options for KML prepared and presented to the inter Ministerial committee  Provided technical support to team spearheading revival of national Carrier  Operating plans reviewed for UEDCL, UETCL  Performance reports for following PEs reviewed UEDCL, Pride, Tropical Bank, UPL, UETCL UDB  Monitoring briefs prepared for Hon MPFED  Conducted an onsite visit to KML and held meetings with Management  Undertook site visit to Kilembe Mines limited Non-compliant PEs contacted included CAA, UDC, ULI and UTL whose audited accounts are pending submission. Proposed interventions documented. Meeting held with MPFED team overseeing the review of the Public Finance and Management Act guidelines to formulate procedures for strengthening oversight of State enterprises and Public Corporations in accordance with PFAA and PERD Acts Provided input pertaining to the oversight of as part of PFAA guidelines Performance reports for following PEs reviewed UEDCL, Pride, Tropical Bank, UPL, UETCL UDB Discussions initiated with Rai Group for KSW & MTN (U) on listing on stock exchange	Annual report on Monitoring of Public Enterprises Disposal of assets of Uganda Spinning Mills - Lira Disposal of assets Uganda Fisheries Ltd - Disposal of assets Lango Development Co. Ltd.  Divestiture of Mandela National Stadium Ensuring Good corporate governance Finalization of the reports for PEs under Liquidation Kilembe Mines Limited - Procure New Investor Lease remaining ranches- part of Maruzi, part of Aswa and Lalle ranches Offer support to finalize the administration period of Uganda Telecom Ltd Resolution of UPTC pensioners' issues Preparation of PE Subsidy Report Provision of PPP technical and financial support to Government agencies Public Enterprises that require policy Review Refurbishment of the cold facility and eventual divestiture Revival of the Uganda Airline corporation Uganda Railways Post Concession management
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

<b>Total Output Cost(Ushs Thousand):</b>	<b>2,800,000</b>	<b>3,288,293</b>	<b>2,800,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,800,000	3,288,293	2,800,000
AIA	0	0	0

#### Output: 54 Private Sector Development Services

Domestic Business Climate Report.	Consultations held with BOU,EPRC and UBOS Data collected for new indices that will input in the report. Business environment report finalized	10th National Competitiveness Forum Private Sector Development Report FY 2019/20	
Enterprise Growth and Development Report	Concept finalized and report in final stages for completion. Deal flow in selection of companies finalized Structured program for training established	Regulatory Reform Agenda Update, FY 2019/20	
National Competitiveness Forum & Report	9th National Competitiveness Forum held.	State of the Nation's Enterprises Report, FY 2019/20	
Value Chains Development Report.	Draft Report produced Final draft report uFour value chains analyzed and included in the Value chain status report for 2018. Uganda Dairy processor platform revived	Value Chain and Product Development Report, FY 2019/20 Value Chains Web Portal developed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,720,000</b>	<b>2,295,333</b>	<b>1,720,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,720,000	2,295,333	1,720,000
AIA	0	0	0

#### Output: 56 Business Development Services

1500 MSMEs provided with Business advisory, monitoring and management services	Business Management trainings covering HRM, SME governance, Financial Management conducted with 542 participants. This is in response to the needs identified among MSMEs and also challenges identified by banks among their clients.	8,000 household members (40% female and 60% youth) equipped to start and grow their enterprises.
700 High flyers trained in handling business growth challenges	Study on the Uganda business echo system was finalized and launched.	Business Development Services extended to 1,500 MSMEs.
8,800 household members equipped with skills to start enterprises	2 SMEs/Highflyer management trainings conducted in Kampala. First training with 184 and second with 153, total 337, 47% female.	Entrepreneurship Awareness created
Global Entrepreneurship Week Forum & Report	Business skills and capacity building training for Northern Karamoja Business Forums conducted in Abim, Kotido and Kaabong districts from 18-29 July 2017 attracting 81 participants.	Global Entrepreneurship Week organised in partnership with the Global Entrepreneurship Network to promote entrepreneurship.
	4207 household members received entrepreneurship entrepreneurship training in Kabale, Amolatar, Kiboga and Kampala Districts.	
	The overall objective is help participants appreciate entrepreneurship as an option and give them skills to start and grow businesses. The demand for this service is still very high.	
	394 slum dwellers in Bwaise, Kabalagala, Kisenyi and Katwe underwent entrepreneurship training to respond to start up challenges met by micro entrepreneurs.	

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## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

	55% of the participants were female		
	1,311 household members received entrepreneurship training for startups (BEST) training in Kabale at Rubaare Secondary School. 719 of the participants were female and 40% youth 35 years and below. 3rd to 7th September 1,011 participants underwent Entrepreneurship training in Amolatar district at Alemere Secondary School. 31% were females.		
	83 women slum dwellers in Kisenyi underwent entrepreneurship training during the month of December.		
	810 attended the Entrepreneurship Forum under the theme "Make it Happen, Make it Matter". 464 are female participants.		
	Meeting with other institutions in promotion of Global Entrepreneurship Week (GEW). 50 participants in the first meeting at Protea and 22 participants in the second meeting at Hotel Triangle. Institutions in attendance included United, ITechno Serve, The GEW is celebrated world over in the 3rd week of November. 62 partner institutions mobilized to celebrate the Global Entrepreneurship Week. These institutions hosted 67 activities in celebration of Entrepreneurship. The activities were celebration of entrepreneurship, which is one of the key pathways of achieving a good business ecosystem. Institutions involved included United, ITechno Serve, Aptech, AISEC, Bayimba etc		
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,400,000</b>	<b>3,652,640</b>	<b>7,000,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	7,400,000	3,652,640	7,000,000
AIA	0	0	0

#### Output: 58 Support to Uganda Free Zones Authority

2 Public Free Zones Established in Jinja and Entebbe 5 Free Zones Licences issued 1 Public Free Zones Established in Entebbe 15 new Enterprises operating in Free Zones Licenses issued (Developers, Operators and Managers) Partnership Frameworks Studies and Reports Supervisory framework	1 application for private free zone received and evaluated. Projected capital investment is US\$ 15,440,940, projected employment is 50 persons	Awareness, marketing, and sensitization on Free Zones Scheme increased Competitive business environment for Free Zones enhanced Environment, Gender and Equity Mainstreamed in Free Zones Free Zones Law amended to a wider Special Economic Zones Scheme Private Free Zones enterprises retained and facilitated Private Free Zones declared and gazetted, Licences issued, Investment, Employment and Exports generated Public Free Zones developed Strengthening Corporate Governance and Institutional Framework	
<b>Total Output Cost(Ushs Thousand):</b>	<b>11,964,934</b>	<b>5,905,891</b>	<b>11,964,934</b>

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## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

Wage Recurrent	0	0	0
NonWage Recurrent	11,964,934	5,905,891	11,964,934
AIA	0	0	0

#### Output: 59 NEC Services

<p>Agricultural equipment accessed by farmers Bottled natural mineral water (litres) produced, marketed and sold Construction and engineering services provided. Corporate services provided by NEC Headquarters to NEC subsidiaries Food production (tons) for food security High grade slaughter cattle supplied to export abattoirs Military hardware products produced and specialized services provided.</p>	<p>Assorted tractor spare parts sold to mechanized farmers</p> <p>Partnership with Henan Lima Machinery manufacturing company realised.</p> <p>Market entry value addition agro processing products ordered from China.</p> <p>Training of machinery operators in Gulu, Kiryandongo and Sembabule and other field demos conducted in Gomba and Kyankwanzi Districts.</p> <p>Production capacity increased to 2,500 from 2000 cartons per day.</p> <p>Other mili-litre molds not acquired.</p> <p>Maintenance of the production line achieved. Funds secured to acquire a second production line.</p> <p>Storage facility for packaged Uzima natural water not constructed</p> <p>Progress made to secure funds for an in-house production facility of the materials.</p> <p>90% of Farm infrastructure works completed at NALI-Kyankwanzi. The works include earth water dams, fencing, roads, labour quarters and other farm facilities.</p> <p>Facility management services provide to UICT, UMI and Nsambya Hospital.</p> <p>Joint execution of the Standard Gauge Railway Project not achieved</p> <p>Training and skilling of 85 machinery operators completely at Kasenyi-Entebbe.</p> <p>Periodic road maintenance costs agreed upon with UNRA. Contractual arrangements to be finalised after PPDA has granted accreditation to UNRA.</p> <p>Road designs for the construction of Jinja – Kamuli – Bukungu Road with a spar to Mburamuti and Isimba completed and submitted to UNRA for approval.</p> <p>Farm infrastructure including, earth water dams, fencing, roads, buildings and other farm facilities constructed at NALI-</p>	<p>Provision of Corporate services.</p> <p>Production, repair and maintenance of both military and civilian hardware products and provision of specialized services.</p> <p>Production, sale and marketing of bottled Uzima natural mineral water.</p> <p>Promote agricultural mechanization through provision of affordable agricultural tractors, implements and equipment.</p> <p>Promote agricultural productivity of selected crops with potential of improving food security &amp; household incomes.</p> <p>Provision of Construction works, civil works, structural designs, renovation works and estate maintenance.</p> <p>Sustainable provision of high grade slaughter cattle.</p>
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## SubProgramme Annual Workplan Outputs

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### *Programme : 14 10 Development Policy and Investment Promotion*

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Kyankwanzi government ranch. Facility management services provided to UICT, and estate management at Nsambya Hospital. Training and skilling of 85 machinery operators started at Kasenyi-Entebbe. MoU with UNRA for capacity development and direct road works engagements signed. Joint partnership Agreement for the construction of Jinja – Kamuli – Bukungu Road with a spar to Mburamuti and Isimba Dam are underway with SOGEA SOTOM

Regular supervision and monitoring of projects under the NEC subsidiaries undertaken. - Coordinated business partners with investment interests in NEC. Support function to NEC Subsidiaries i.e. Building credible human resources through, staff recruitment and training, catering for Staff salaries & welfare and meeting other statutory obligations- Quarterly supervision and monitoring of projects conducted in Nakasongola, NALI-Kyankwanzi and Kisozi-Gomba.

- NEC premises on 6th Street Industrial Area renovated to provide office & storage space to one of the NEC Subsidiaries (NEC Tractor Hire Scheme Ltd)

- Facilitated and coordinated new business partnerships in manufacturing, agriculture and construction sectors. (i.e. NEC-EI Sewedy Industrial Devt, NEC-Chemperion Pharmaceuticals, NEC TUNASCo, Kiira Motor Corporation facility)

- Regular supervision and monitoring of projects under the NEC subsidiaries undertaken. - Coordinated business partners with investment interests in NEC. Support function to NEC Subsidiaries i.e. Building credible human resources through, staff recruitment and training, catering for Staff salaries & welfare and meeting other statutory obligations.

Maintained supplies of food stuffs and expendables to the Recruits Training School (RTS) of Kaweweta and the Peace Support Operations Training Center (PSOTC) of Singo.

Entered Agency Arrangements with several manufacturers to eliminate middlemen in the supply.

Scaled the pre-qualification and post qualification stages in the ongoing MoDVA bidding exercise for the Supply of Food Stuffs and Expendables.

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## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

Bush clearing works at National Leadership Institute (NALI) Kyankwanzi complete.

Acquired a contract to clear the bush along the taxi-ways, runway and areas surrounding hangers at the UPDAF Airbase in Nakasongola.

Food stuffs and expendables supplied to the Recruits Training School (RTS) of Kaweweta and the Peace Support Operations Training Center (PSOTC) of Singo. A network of suppliers both local and multinational established to enable maintain steady supply of food stuffs at low markup rates even in times of scarcity. Engaged in bush clearing works at National Leadership Institute (NALI) Kyankwanzi. Works on five (5) square miles is 85% complete.

Animal health care services provided. NEC Farm Katonga restocked, cattle fattened for sale to export grade abattoirs. Pasture and farm infrastructure including roads, water reticulation, fence, spray races, treatment crushes etc. routinely maintained. Adequate technical capacity for disease control and inspection system established. An onsite veterinary laboratory to be equipped by MAAIF.

- 500 bulls selected from NaGRIC breeding farms for restocking in Q3.

- Animal health care services provided.

- Pasture and farm infrastructure including roads, water reticulation system, spray races, etc. routinely maintained.

Production, reconditioning and repair of categorized military equipment and civil hardware products provided. Research and Development carried out. Specialized Waste management i.e. Hazardous and non-hazardous waste streams, contrabands, industrial, construction, oil & gas, medical & pharmaceutical waste using a modern incinerator and engineered landfills. Metal Fabrication and Carpentry Workshops operated.

<b>Total Output Cost(Ushs Thousand):</b>	<b>2,000,000</b>	<b>987,200</b>	<b>2,000,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,000,000	987,200	2,000,000
AIA	0	0	0



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## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

Output: 60 United States African Development Foundation (USADF) Services

			2,000 Jobs created/sustained. Increased incomes of participating SMEs and producer groups.
			Selected value chains providing income and/or food security across all regions
			SMEs and producer groups expanding their markets locally, regionally and internationally
			Ten projects valued at UGX 3.60011 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). ADF responds to applications arising out of a call for applications (RFA) and projects will be selected after proper screening
			Women to make up at least 40% of beneficiaries
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	3,600,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>41,456,037</b>	<b>23,816,627</b>	<b>43,856,037</b>
<i>Wage Recurrent</i>	<i>182,730</i>	<i>56,560</i>	<i>182,730</i>
<i>NonWage Recurrent</i>	<i>41,273,307</i>	<i>23,760,067</i>	<i>43,673,307</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1003 African Development Foundation

#### Sub Program Profile

*Responsible Officer:* Taibu Nakueira, Country Program Coordinator

*Objectives:* i. Promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses (SSAs) and small and medium-sized enterprises (SMEs) in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises, and the advancement of women. ii. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

#### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

	FY 2018/19	FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 56 Business Development Services</b>			
Increased incomes of participating SMEs and producer groups. Jobs created/sustained SMEs and producer groups expanding their markets locally, regionally and internationally. Ten projects valued at UGX 5.84 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). ADF responds to unsolicited applications and projects will be identified after proper screening.	Incomes of participating SMEs and producer groups were increased for the ongoing projects. A total of 77,081 jobs were sustained for the ongoing projects while a total of 10,884 will be sustained for the newly identified project. Markets for existing projects were expanded both locally and regionally including linkages created with big buyers such as World Food Programme. Three projects valued at UGX 1,336,078,499 were funded. The projects are: Abatahunga Farmers Cooperative Union Limited valued at UGX 459,639,015 located in Ibanda District; Sihubira Area Cooperative Enterprise Limited valued at UGX 455,687,730 located in Busia District; and Kiwemba Farmers Cooperative Society valued at UGX 420,751,754 located in Iganga District. However, eight other projects were identified and approved by USADF Washington but had not been developed and funded by the close of the quarter. These will be funded in the next three quarters before the close of USADF financial year.		
<b>Total Output Cost(Usht Thousand):</b>	<b>3,600,110</b>	<b>1,190,283</b>	<b>0</b>
GoU Development	3,600,110	1,190,283	0
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,600,110</b>	<b>1,190,283</b>	<b>0</b>
<i>GoU Development</i>	<i>3,600,110</i>	<i>1,190,283</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project:1289 Competitiveness and Enterprise Development Project [CEDP]

#### Sub Program Profile

*Responsible Officer:* Gideon Badagawa Executive Director/PSFU

*Objectives:* The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for: (i) the implementation of business environment reforms, including land administration reform; and (ii) the development of priority productive and service sectors.

#### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 03 Investment climate advisory</b>			
UHTTI Retroled and Equipped FAM Trips for UTB undertaken Online Business System for URSB developed and operational in an inclusive manner Project Assets, staff and Office accommodation secured. Project implementation and oversight by PSFU Project Results documented in a gender sensitive manner and communicated Supervision Consultancy for Uganda Business Facilitation Centre (UBFC) undertaken Supervision Consultancy of UHTTI Construction undertaken Technical Advisor for UHTTI Engaged		List and Specifications of the various furniture and equipment for UHTTI prepared and Bidding documents finalized. Solicitation process to commence during the next quarter One FAM trip made to Kasese District. The restructuring process at UTB continued to affect activity implementation Government asked NITAU to undertake a System Audit to establish the relationship between the proposed system and E-BIZ already established under UIA. Recommendations of the Audit will provide guidance on the way forward for the activity. Project assets maintained; Staff salaried paid and staff facilitated to undertake roles Office accommodation and other office utilities provided Technical support provided to implementing Agencies; Project Steering Committee met twice in August 2018 and November 2018; monthly meetings of Project Technical Committee undertaken Project Results Matrix updated up to December 2018. MGF conducted profiling exercise for the supported MSMEs and data is being analysed for update of MGF indicators. Quarterly newsletter to be published by beginning of February 2019 Consultant prepared and submitted 6 monthly supervision reports for UBFC Consultant prepared and submitted 6 monthly supervision reports for UHTTI Consultant was retained and continued producing relevant technical reports	CEDP management and coordination activities undertaken Construction supervision reports for UHTTI & UBFC submitted  Online business registration system (OLBRS) developed & operational
<b>Total Output Cost(Usht Thousand):</b>	<b>12,927,635</b>	<b>5,570,685</b>	<b>6,790,200</b>
GoU Development	72,000	36,000	0
External Financing	12,855,635	5,534,685	6,790,200
AIA	0	0	0
<b>Output: 54 Private Sector Development Services</b>			
MGF Grants provided to MSMEs and Grant Facility Performance Assessment undertaken (At least 18% of beneficiaries to be women)		606 Agreements have cumulatively been signed with various enterprises with commitments totaling US\$ 3,000,000. Reimbursements totaling over US \$ 2,580,771 (86% of total allocation). 51% of all beneficiaries are women.	Grant Implementation Completion report produced
<b>Total Output Cost(Usht Thousand):</b>	<b>2,570,342</b>	<b>1,866,310</b>	<b>742,342</b>
GoU Development	670,342	221,631	742,342
External Financing	1,900,000	1,644,679	0

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## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Uganda Business Facilitation Centre (UBFC) Constructed and completed UHTTI Building constructed, furnished and retrooled		25% progress made. There was initial delay in commencement of construction due to elaborate pre-construction requirements. 35% of construction progress. Pre-construction activities took a longer time than planned	Uganda Hotel Tourism Training Institute (UHTTI) retrooled and Equipped  Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) Construction undertaken.
<b>Total Output Cost(Ushs Thousand):</b>	<b>41,946,896</b>	<b>9,322,516</b>	<b>16,653,734</b>
GoU Development	0	0	0
External Financing	41,946,896	9,322,516	16,653,734
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>57,444,874</b>	<b>16,759,511</b>	<b>24,186,276</b>
<i>GoU Development</i>	<i>742,342</i>	<i>257,631</i>	<i>742,342</i>
<i>External Financing</i>	<i>56,702,531</i>	<i>16,501,879</i>	<i>23,443,934</i>
AIA	0	0	0

### Project:1338 Skills Development Project

#### Sub Program Profile

*Responsible Officer:* Ruth Biyinzika Musoke / Project Coordinator

*Objectives:* To enhance capacity of institutions to deliver high quality demand driven trainings in agriculture (Agro processing), construction and manufacturing sectors

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

**Output: 03 Investment climate advisory**

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

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 10 Development Policy and Investment Promotion

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Granting and Implementation process Monitored and Evaluated		Window 1: (i) Awarded 58 grants to formal companies cumulatively (ii) Awarded 36 grants to companies under Internship programme cumulatively. Also held information sharing meeting (iii) Due diligence by Sustainable Skills Ltd. is ongoing.	Project operations & grant management Well implemented: ( staff costs, contracted consultancy Firms ie Business Synergies, Sustainable Skills Development & Individual External Evaluators, administration costs(stationery,utilities, office space, )
Project Operations adequately Supported		Window 2: Cumulatively 232 awarded grants to organizations. Others not yet awarded because the funds under window2 were depleted.	
		Window 3: 8 Grantees supported	
		Window 4: All 18 were subjected to due diligence. Successful ones will be presented to Grants committee for approval in Quarter 3 FY18/19	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,309,465</b>	<b>1,432,039</b>	
GoU Development	0	0	0
External Financing	3,309,465	1,432,039	4,670,025
AIA	0	0	0
<b>Output: 56 Business Development Services</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 10 Development Policy and Investment Promotion

Enhanced employers productivity registered Granting and Implementation process Monitored and Evaluated Grants awarded Participation of employers in skills training in respect to gender increased	Enhanced employers' productivity to be measured during Mid Term Review 316 grantees monitored and mentored across all windows. Emerging issues include: Poor record keeping by Grantees (Action: - Continued mentoring/coaching of grantees); Lack of assessment methodologies with some grantees (Action: SDF is engaging DIT to conducting assessment and certification of trainees) Equipment for practical learning not sufficient compared to the number of trainees (Action: 10% cap on equipment is observed. Beyond 10%, grantee to contribute) Window 1: (i) Awarded 58 grants to formal companies cumulatively (ii) Awarded 36 grants to companies under Internship programme cumulatively. Also held information sharing meeting (iii) Due diligence by Sustainable Skills Ltd. is ongoing.	- Grant applications received:500 applications anticipated to be received out of which 100 are expected to qualify for SDP Support under Window one (formal sector), Under Window 2 we expect to support 200 applications Under window 3(innovation) we expect	
Strategic collaboration agreements between enterprises and service providers signed	Window 2: Cumulatively 232 awarded grants to organizations. Others not yet awarded because the funds under window2 were depleted.		
Grants awarded to applicants	Window 3: 8 Grantees supported		
	Window 4: All 18 were subjected to due diligence. Successful ones will be presented to Grants committee for approval in Quarter 3 FY18/19 None		
<b>Total Output Cost(Ushs Thousand):</b>	<b>24,051,687</b>	<b>4,401,108</b>	<b>16,255,785</b>
GoU Development	0	0	0
External Financing	24,051,687	4,401,108	16,255,785
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
			Office furniture procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
GoU Development	0	0	0
External Financing	0	0	20,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>27,361,152</b>	<b>5,833,146</b>	<b>20,945,810</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>27,361,152</i>	<i>5,833,146</i>	<i>20,945,810</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

#### Project:1427 Uganda Clean Cooking Supply Chain Expansion Project

##### Sub Program Profile

*Responsible Officer:* Geoffrey Ssebugwawo (Project Coordinator)

*Objectives:* To reduce both (i) the economic burden on households and (ii) the negative impacts on the environment, of the inefficient use of solid biomass fuels for cooking by fostering sales and adoption of cleaner and more efficient cooking technologies

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 56 Business Development Services</b>			
100,000 household improved cook stoves sold under the Distribution Challenge Fund (DCF) Fifty five (55) institutional cook stoves constructed at selected public schools Fifty five (55) institutional cook stoves constructed at selected public schools		6,050 household improved cook stoves sold under the Distribution Challenge Fund (DCF)  During this quarter, it was agreed that additional consortia be brought on board to increase market penetration of ICS and hence a competitive RFP was issued to the public in December 2018. The procurement process for the Awareness and Market activation consultant commenced during the quarter and the highest ranked firm submitted a technical and financial proposal for evaluation by close of the quarter. The recruitment process of the Project officer commenced during the quarter and the shortlisted prospective candidates had been interviewed by close of the quarter. The three activities above are expected to lead to increased sales and more disbursements on the DCF in the following quarters.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3,024,211</b>	<b>446,269</b>	<b>0</b>
GoU Development	0	0	0
External Financing	3,024,211	446,269	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>3,024,211</b>	<b>446,269</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,024,211</i>	<i>446,269</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Sub Programme:29 Financial Services

##### Sub Program Profile

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

*Responsible Officer:* John Byaruhanga, Ag. Commissioner

*Objectives:* The Financial Services Department, which was established after Cabinet's approval in 2016 of the Ministry's restructuring under the Public Service Reform Programme, has the following key functions: . 1) To design policies and legislation for Financial Sector development in line with related EAC initiatives; . 2) To design and implement policies, legislation, programs and projects that enhance the safety and soundness of the Financial Sector; . 3) To advise on the appropriateness and effectiveness of policies, legislation and programs pertinent to the Financial Sector; . 4) To ensure effective coordination, monitoring and evaluation of Financial Sector performance, through providing oversight and liaison with regulators and other actors in the Sector; . The Department provides policy oversight and supervision to Agencies with delegated services including the Uganda Retirement Benefits Regulatory Authority, Insurance Regulatory Authority, Capital Markets Authority, Financial Intelligence Authority, Uganda Micro-finance Regulatory Authority and Micro-finance Support Centre;

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Financial Sector Policy, Oversight and Analysis</b>		
<p>Agricultural Finance Policy Framework developed</p> <p>Anti-Money Laundering (AML) Regulations Issued</p> <p>Financial Sector Development Strategy formulated and launched</p> <p>Financial Sector Surveillance conducted</p> <p>Microfinance Deposit Taking Institutions (Amendment) Act Regulations issued.</p> <p>Microfinance Policy Reviewed.</p> <p>National Payments and Settlement Policy and Regulatory framework</p> <p>Policy and Regulatory framework for Anti-Money Laundering/Combating of Financing of Terrorism (AML/CFT) implemented</p> <p>Policy Briefs and Reports on implementation of Financial Sector Policies, Laws and Regulations</p> <p>Regulations for the Financial Institutions (Amendment) Act, 2016 developed and issued</p> <p>Regulations for the Insurance Act, 2017 developed and issued.</p>	<p>Held Agricultural Finance drafting committee meetings to discuss and draft a zero draft of the Agricultural Finance Policy. Finalized and presented the Draft Agriculture Finance Policy to the Top Management Committee. Held stakeholder Consultations with the Ministry of Agriculture Animal Industry and Fisheries. Organized and participated in the series of World Bank Mission assessment exercises on the Uganda Agriculture Insurance Scheme.</p> <p>Prepared a cabinet paper on the status update on the implementation of the Uganda Agricultural Insurance Scheme.</p> <p>Fast-tracked the publication of the Anti-Money Laundering (Exchange of Information) Regulations, 2018. These regulations were gazzeted on 24th September 2018. Held two meetings of the Uganda Anti - Money Laundering task force to discuss various issues affecting the AML/CFT regime in Uganda. Participated in the ESAAMLG taskforce of senior officials meetings in September 2018, Seychelles. In Q2 Participated in the launch of Uganda's National Risk Assessment (NRA) report.</p> <p>Held inter-institutional committee meetings to discuss the draft National Financial Sector Development strategy Held a workshop to discuss and finalise the draft Financial Sector Development Strategy. Continued to coordinate the development of the Financial Sector Development Strategy; a.Presented a zero draft of the strategy to DEA (during the DEA retreat) and draft updated.</p> <p>b.A brief has been submitted for PS/ST's</p>	<p>Regulations on AMLA amended, finalised and issued</p> <p>Adherence to AML Policies &amp; Laws Monitored</p> <p>Anti - Money Laundering (Amendment) Act, 2017 implemented and awareness created</p> <p>Capital Markets Regulations reviewed and updated.</p> <p>EAC Retirement Benefits Policy developed.</p> <p>Financial Sector Performance reports reviewed</p> <p>Mandatory Motor Insurance Bill prepared</p> <p>MDI (Amendment) Act operationalized</p> <p>National Payments and Settlement Policy/ Act Developed</p> <p>National Risk Assessment Action Plan Implemented</p> <p>Periodic bulletin produced on developments in FC and AML.</p> <p>Policy and regulatory framework for AML/CFT developed and reviewed</p> <p>Quality control assessments and compliance reports prepared.</p> <p>Regulations of the Insurance Act reviewed and updated.</p> <p>Research undertaken periodically to inform policy on AML/FC</p>



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

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 11 Financial Sector Development

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concurrence on the way forward including the on boarding of a consultant to spearhead stakeholder consultations, and c. Requested the WB to support and provide for the services of a consultant to spearhead stakeholder consultations.

Held the quarterly Financial Sector Regulators meeting in Q1 & Q2 under the Financial Sector Surveillance Committee to discuss Financial Sector crisis management  
Held a meeting in Q1 between BoU, FPC and the ministry to discuss the progress of the legal drafting on the MDI (Amendment) Bill, 2017. In Q2 followed up with the drafting team at FPC on the progress made towards the MDI (Amendment) Bill, 2018  
Participated in a national stakeholder validation workshop for the Financial Literacy Strategy 2018 – 2022 on 19th July, 2018; Together with BoU held the training of Trainer workshop on the Financial Literacy 10th -14th December 2018 at Imperial Hotel

In Q1 participated in the stakeholder meeting between Bank of Uganda, First Parliamentary Council and the Ministry to Finalize the draft National Payment System and Settlement Bill, 2017. Participated in the workshop to review the draft Bank of Uganda (Amendment) Bill providing for the regulation and supervision of Payment systems in Uganda Undertook a consultative stakeholder meeting on National Payment Systems and settlements. Q2 also Participated in a Consultative workshop to review the draft National Payments System Bill, 2018. Attended numerous bilateral meetings with BOU in regard to pertinent issues in the BOU (Amendment) Bill, 2018. Drafting of the Anti-Money Laundering (Amendment) Regulations, 2018. These are to amend the Anti-Money Laundering Regulations, 2015. The draft regulations have been submitted to Solicitor General for legal drafting. Participated in the Launch of Uganda's National Risk Assessment (NRA) Report. The Ministry is currently fast-tracking the implementation of the NRA Action Plan. Participated in Financial Sector Dialogue on counterfeits 2018 by the Ant-Counterfeit Network Africa (ACN). This dialogue's key output was the pronouncement of the Financial Sector Anti-Counterfeit Outcomes. FIA represented the Country at the 25th Egmont Plenary meetings in Sydney, Australia to defend its application to join the Egmont group. In Q2 Provided input to Cabinet Secretariat on the Draft Anti-Money Laundering (Amendment) Bill, 2018. Populated and consolidated the following:

1. National Standards Indicators (NSI) metadata.
2. Third annual progress report on implementation of the second National Development Plan (NDPII).
3. Input into the FY 2017/18 Annual Economic Performance Report.

Retirement Benefits Sector Liberalisation law enacted.  
Uganda Agriculture Insurance Scheme operationalised.

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

In Q1 carried out data collection and monitoring activities on the institutional preparedness for the Agricultural insurance, Islamic banking and policy briefs were prepared. Q2 Data Collection exercise to inform the Agriculture Financing Policy drafting process. Prepared several policy briefs on;

- a.Digital finance and financial inclusion
- b.Promotion and revival of cooperatives
- c.Extension of social security to informal sector workers:

Drafted a policy brief highlighting limitations towards the proposed rationalization of Authorities in the Financial Sector

Held a follow up meeting with the World Bank on the progress made to develop a contingency plan for the Deposit Protection Fund

participated in the inter-institutional committee to review and develop the taxation regime for Islamic banking reviewed the draft Financial Institutions (Credit Reference Bureau) regulations. Monitoring activity was carried on the Institutional Preparedness for implementing Islamic Banking in Uganda. Participated in Meeting to validate tax regulations for Islamic Banking Business Stakeolder consultations for the seven sets of draft insurance regulations held in Q1. Provided input to the EAC Insurance Certification programme. Consultations with FSDU on product development and innovations within the insurance sector. In Q2 Participated in an in country consultative workshop on the EAC Insurance Policy, organized by the East African Community Secretariat. The objective of the workshop was to get input and comments on the draft EAC Insurance Policy 2018. Stakeolder consultations for the seven sets of draft insurance regulations held. Provided input to the EAC Insurance Certification programme. Stakeolder consultations for the seven sets of draft insurance regulations held. Provided input to the EAC Insurance Certification programme.

<b>Total Output Cost(Ushs Thousand):</b>	<b>1,167,120</b>	<b>569,786</b>	<b>1,167,120</b>
Wage Recurrent	190,554	78,166	190,554
NonWage Recurrent	976,566	491,620	976,566
AIA	0	0	0

**Output: 02 Coordination of Banking and Non-Banking Sector**

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## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

<p>Agricultural Insurance Scheme Operationalised National Financial Inclusion Strategy Implemented</p>	<p>Regional sensitization of Agricultural Insurance were undertaken and reports and presentations made to the committee. Participated in the review meeting of GIZ-MOPPED Agriculture Insurance workshop recommendations in November 2018 and also Making finance work for Agriculture Master Class and Conference at Speke Resort Munyonyo participated in workshops organized to sensitize and discuss the outcome of the Finscope survey report that assess the level of financial inclusion in Uganda. Contributed to the review of the Financial Literacy Strategy in a retreat organized by BOU; Capacity Building and Regional Meetings; 1.Global policy forum in Sochi- Russia organized by AFI 2.SACCA conference in Accra-Ghana organized by ACCOSCA 3.Financial Development and Financial Inclusion in Mauritius. 4.ESAAMLG taskforce of senior officials' meetings in Seychelles. 5.National Oil Companies (NOC) skills transfer workshop in Johannesburg, South Africa. 6.Agriculture Masterclass Workshop and Conference on Making Finance Work for Africa. 7.EAC Financial Sector Development and Regionalization Project (FSDRP) in Arusha, Tanzania. 8.Agricultural Insurance workshop with support from GIZ. to contribute to the National Financial Inclusion Strategy</p>	<p>Agriculture Finance Policy and Strategy developed. Database on the Non-bank financial sector developed. Deposit Protection Fund Regulatory framework developed Financial Institutions (Credit Reference Bureau) Regulations Issued Financial Leasing Act developed Policy Oversight for the banking Sector provided  Research undertaken periodically to inform policy on AML/FC  Research Undertaken to Review Policies,legislation of the Banking sector  Routine Non-bank Financial sector performance reports produced. Uganda Agriculture Insurance Scheme operationalised.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>595,787</b>	<b>305,226</b>	<b>845,787</b>
Wage Recurrent	0	0	0
NonWage Recurrent	595,787	305,226	845,787
AIA	0	0	0

### Output: 03 Strengthening of the Microfinance Policy Framework

<p>Capital Markets Regulations reviewed and updated. Database on the Financial sector updated National Risk Assessment Report key recommendations enforced and implemented Uganda Microfinance Regulatory Authority (UMRA) Operationalised</p>	<p>Consultative meeting was held towards the review and update of the Capital Markets regulations  Incorporated Capital Markets Master Plan into the Departmental Work Plan.  Convened and facilitated IFAD Project Implementation and Supervision mission entry meeting on PROFIRA and Project Oversight Committee meeting of PROFIRA Undertook monitoring of SACCOs across the country to assess their level of management, progress and development given the introduction of the Tier IV act  Developed Mortality Tables with MEFMI for use in the Pension and insurance Sector.  Participated in a commodities stakeholders'</p>	<p>3. Policy briefs on the status of the Non-bank financial sector produced.  Establishment of a single EAC financial services market supported  Financial Sector Development Strategy (FSDS) disseminated and implemented  Harmonisation and convergence of the EAC Financial Sector ensured National Financial Inclusion Strategy disseminated and implemented Policy Briefs to MFPEP Top Management on the topical issues and the performance of PROFIRA and MSCL produced</p>
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## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

workshop organized by the Uganda securities exchange.

Discussions involved price stabilization and price risk management in the sector. Reviewed the NRA report recommendations and presented the assessment after prioritization of how to implement the recommendations. In Q2 AML/CFT Compliance Assessment of Local Government Public Sector Unit.

Held two meetings of the Anti-Money Laundering task force to discuss various issues affecting the AML/CFT regime in Uganda.

Participated in the launch of Uganda's National Risk Assessment (NRA) report.

Held meetings with UMRA, and the World Bank to draw plans and discuss the implementation frameworks of UMRA operations. Operationalization of the Tier 4 Microfinance Institutions and Money Lenders Act, 2016;

- Facilitated a workshop for SACCO industry stakeholders to finalize the SACCO regulations.
- Hosted and participated in word bank mission meetings on support to UMRA
- Supported the development of the UMRA Strategic plan and the recruitment of strategic staff
- Attended the 10th UMRA Board meeting.

Attended the 4th Annual SACCO conference organised by UCSCU with the theme, 'the changing environment, implications and strategies'.

Participated in the roundtable engagements to discuss regulatory responses to Fintech disruptions of the market for financial services, organized by FSDU.

Coordinated the capacity needs assessment exercise supported by FSDU- submission of reference documents and scheduling of stakeholder consultative meetings.

The Section attended the launch of the FINSCOPE thematic reports on Gender, Youth and Informal financial inclusion, organized by FSDU.

Regulations under the Microfinance Deposit Taking Institutions (Amendment) law formulated and issued  
Tier 4 Microfinance Institutions and Money Lenders Act, 2016 operationalised

<b>Total Output Cost(Ushs Thousand):</b>	<b>595,787</b>	<b>347,030</b>	<b>595,787</b>
Wage Recurrent	0	0	0
NonWage Recurrent	595,787	347,030	595,787
AIA	0	0	0

#### Output: 51 Capital Markets Authority services

Maintain and Regulate an Orderly, Fair and

Three surveillance reports done to

Carryout Enforcement and Litigation

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 11 Financial Sector Development

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Efficient Capital Market System  
Appreciation of capital markets among different stakeholders increased  
Capital markets development master plan and recommendations on CMA implemented  
Case studies, articles and research papers demonstrating the relevance of capital markets developed.  
CIS legal regulatory framework strengthened through amendment of the CIS Act  
Develop Bench marks for Development of the Capital Markets among stakeholders  
Efficiency of access to capital markets improved  
Enhanced capacity of market participants and intermediaries to originate primary and secondary markets transactions  
Interpretation of regulatory framework by CMA staff improved  
Investigation & enforcement mechanisms strengthened  
Stakeholder engagement plan implemented

strengthen market supervision and surveillance mechanisms. Internal Audit conducted  
Mid-year for FY 2018/2019 Appraisal Reports filed  
A total of 2,928 potential investors were reached by CMA resource persons.

CMA trained Central bank of Burundi staff and provided technical support to the development of Capital Markets legal framework of Burundi.

5 potential issuers were sensitized  
Sensitized over 2062 potential investors and Sponsored the FiRe Awards organized by ICPAU. Emphasised the importance of good accounting practices to access financing.

In partnership with PwC, UMA and ENSafrica organized CEO breakfast to discuss competitiveness of family owned businesses in Uganda where 53 CEOs attended.

One research paper on Collective Investment Schemes (CIS) was prepared and disseminated. A paper on IPO valuation practices was prepared and shared with market intermediaries.

Two forums were held one with Uganda Block Chain Association and finance and other with other market intermediaries to discuss regulatory options for Crypto – Assets.

Undertook the CIS law review. In partnership with Investment Club Association of Uganda, held training for 79 investment Club representatives and 5 CIS managers. Emphasis was on opportunities for investment clubs to invest in collective Investment

Attended EASRA/EAC/CMIPC meetings and provided a report with recommendations for implementation of prior actions for the development of Capital Markets in the region. Discussed the establishment of EAC Financial Service Commission, Progress report on CMI, reviewed the development of a legal framework for crowdfunding/ Financial Technology developments, reported on the previous Consultative Committee resolutions on LISC Reports. Also review of the EAC Council Directives

Processed timely feedback to the two applicants and all the two were processed and issued a trading license . Inspected 3 Fund Managers; reports & Audited ALTX were issued.

Held a knowledge sharing workshop specifically focusing on CIS managers and 2 Board members were trained in Corporate governance and corporate finance  
Improved stock and continued support to staff on usage of the authority resource center. Availed printed copies of the

action on licensed and approved.  
Collaboration with local and foreign financial sector regulators on compliance, Conduct Anti-Money Laundering (AML )activities  
Conduct inspections of licensed and approved persons  
Conduct Media capacity building programs on capital markets products  
Conduct public Education campaigns  
Conduct Stakeholder consultations on Financial Resource Regulations.  
Conduct stakeholder consultations on new or reviewed laws and regulations  
Financial Recourses Requirements Regulations issued.  
Implement Issuers Outreach Initiative  
Implement the Capital Markets Master Plan  
Maintain an electronic surveillance system

Participate in partner exhibitions to promote Capital markets  
Participate in regional and international for a such as IOSCO,EASRA and IOCSO - AMERC  
Provision for statutory meetings and board capacity building  
Review capital market laws and Issue regulations and public notices

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## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

	necessary legal and regulatory blueprint to staff. Recruited Senior Legal Officer		
	Trained staff in Risk and Public Financial Management.		
	New Market Risk Analysis tool issued. Harmonized assets management report under fund managers. the harmonization is between UBRA & CMA. License issued to one Fund Manager		
	Investigation report issued. Using the mandate of the CMA of Investor protection. Enforcement action was taken against two directors of a company which was issuing shares illegally. Two directors were arrested and charges under the CMA Act.		
	Two reports from meetings held between CMA and stakeholders such as URSB, ICPAU, UDC, BoU, MoFPED, MoLG discussing the progress made of the Master plan implementation		
	In partnership with Investment Club Association of Uganda, held training for 79 investment Club representatives and 5 CIS managers. Emphasis was on opportunities for investment clubs to invest in collective Investment schemes.		
	A total of 5 potential issuers of securities were reached.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>5,569,813</b>	<b>2,299,955</b>	<b>4,768,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	4,768,000	2,299,955	4,768,000
AIA	801,813	0	0

#### Output: 52 Uganda Retirement Benefits Regulatory Authority Services

All Complaints are addressed adequately	14 Complaints received in the Q1, 4 complaints were resolved and 7 complaints are yet to be resolved	Enhance knowledge and awareness of the sector
All Eligible schemes and service providers licensed in accordance with the established law	87 Individual trustee licenses reviewed and 22 New trustees licensed. Conducted fit and proper assessment of nominated trustees for NSSF	Enhance knowledge and awareness of the sector
Authority Assets and facilities maintained	Asset maintenance & repair schedule for FY18/19 prepared & implemented. All vehicles services and repairs done as scheduled.	Enhanced public awareness, publicity, public relations and brand image
Authority revenue enhanced from UGX 10.5bn to UGX 12.5bn	UGX 31,375,957 License fees collected.	Enhanced Sector Regulatory Framework
Board and management's capacity enhanced to deliver on their mandate	Corporate Board & Management services continuously provided. Annual Board self-evaluation conducted on 17th July, 2018	ICT systems in place to enhance supervisory activities and internal processes
Enhanced knowledge of private and public establishments to establish sound work based retirement benefits schemes	Staff trained on PPDA and procurement procedures	Improved access to information on the retirement benefit sector for internal and external stakeholders
Enhanced planning, budgeting, and Monitoring of Authority	Annual Board self-evaluation conducted on 17th July, 2018	Improved Corporate Performance and Monitoring of Management
ICT systems enhanced to support supervision	FY18/19 Consolidated procurement Plan prepared	Improved financial , human resource and administrative management
ICT systems in place to enhance supervisory activities and internal processes	Subscription to pertinent professional &	Improved financial , human resource and administrative management
Improved access to information on the retirement benefit sector for internal and external stakeholders		Improved understanding of the URBRA Act, Regulations and Established Guidelines
Improved operational performance		Internal Processes and controls strengthened
Improved understanding of the URBRA Act, Regulations and Established Guidelines		Members interests safeguarded and sector
Increased engagement with key stakeholders in the Retirement Benefit Sector reform and development agenda		
Internal Processes and controls strengthened		

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## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

Knowledge and awareness of the sector enhanced  
Offsite analysis of all licensed schemes conducted  
Onsite Inspection conducted  
Performance & Compliance with Statutory reporting requirements  
Performance management system reviewed, implemented and continuously improved  
Policies, systems and work methods that provide an enabling environment that will attract, develop and retain skilled staff developed  
Public awareness, publicity, public relations and brand image enhanced  
Risk Based Supervision Manuals approved  
Sector policies developed in line with international standards in pension regulation and supervision  
Staff development plan developed and implemented  
Stakeholder participation and feedback mechanisms enhanced  
Trustee Certification Programme Developed  
URBRA Act reviewed and proposed amendments identified

corporate associations duly updated  
Board Members trained on use of Electronic Board Management System

Draft survey instruments completed  
FY 2017/18 URBRA Performance Report prepared. Presented to the Finance Committee of the Board on 25th/09/2018  
Directorates were guided on preparation of budget and workplan for FY 2019/20  
Budget and annual workplan for FY 2019/20 were prepared and submitted to MFPED  
Budget and annual workplan for FY 2019/20 were prepared and submitted to MFPED

Online reporting and licensing system developed & users trained. Q1 reports expected in October 2018 will be filed using the online reporting tool. Tool developed & implemented for Schemes, Service providers and trustees  
HR System implemented & users trained.  
Leave & Performance management modules configured

Corporate Resource Center was setup in Q1 and in Q2 developed Mortality Tables with MEFMI for use in the Pension and insurance Sector.  
Cost efficiency emphasized in daily operations Cost implications considered in selection of service providers in procurement processes  
Legal interpretation continuously provided as and when required. Directorates were guided on preparation of budget and workplan for FY 2019/20  
URBRA coordinates with various regional (MoFPED, CMA, BoU, IRA) and international (ECASSA, OECD EAPSA, IOPS) bodies for experience sharing. All SOPs finalised. Formulation of Flow charts is ongoing  
85% of the SOPs have been finalized. Risks regularly monitored  
2017 Annual report prepared & disseminated to stakeholders at a breakfast meeting Website and social media platforms regularly updated. Follow up on implementation of redial action commenced and is ongoing, with 2 of the 4 actions implemented and rectified.  
Online Submission portal developed and launched  
Database updated and ready for 2019 publication  
Incorporated as part of the online submission portal  
Conducted offsite analysis for the 40 schemes with FY ending December.  
Updated offsite reports and matrices prepared. Launched online licensing system that was implemented effective October 2018. Two new schemes licensed renewed; licenses for 2 Corporate trustees, 9 Administrators, 7 Fund managers and 5 Custodians

confidence improved  
Members interests safeguarded and sector confidence improved  
Members interests safeguarded and sector confidence improved  
Members interests safeguarded and sector confidence improved  
Members interests safeguarded and sector confidence improved

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## SubProgramme Annual Workplan Outputs

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### *Programme : 14 11 Financial Sector Development*

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Licensed 1 new administrator

Conducted focused onsite inspection on one scheme (Bank of Africa SPF), report finalised and discussed with trustees.

Follow up matrix updated with updates from schemes on previous onsite and offsite findings. Updated matrices used in the Q1 concluded offsite analysis.

FY17/18 Annual financial statements prepared & submitted to Auditor General & Accountant General Advice provided on all Authority contracts

Directorates were guided on preparation of budget and workplan for FY 2019/20

Budget and annual workplan for FY 2019/20 were prepared and submitted to MFPED

Budget and annual workplan for FY 2019/20 were prepared and submitted to MFPED

Performance appraisal system reviewed & revised performance appraisal tool introduced

Annual performance assessments conducted

Annual performance plans developed

Staff performance monitoring tool developed. Quarterly performance assessments to be undertaken

Records disposal and retention schedules implemented.

Obsolete records disposed through mass shredding

Semi-current records identified, classified, records and boxed in line with the retention schedule.

Conducted FY2017/18 Employee Satisfaction Survey

Performance Reward systems developed in the revised HR manual

Press Conference was successfully conducted on the Annual 2017 report findings. Procurement process finalised and service provider identified. Draft contract formulated for rent of 10 sites

Tool developed & implemented for

Schemes, Service providers and trustees

Draft guidelines developed, pending internal discussion due in Q3

Management team trained on preparation of Board Reports. 2 Board Directors trained on High Level Board Performance 1

Communication and Public Affairs Officer recruited and assumed duty on 13th August

2018. Recruitment for the following positions is completed awaiting Board approval; i) Manager Research & Sector Dev't ii) Procurement Officer

Staff trained

i) Trustee Development Programme

ii) World Congress of Accountants

iii) Change Management

Post training evaluation conducted for training held in Q1



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## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

		2 knowledge sharing sessions held	
		Attended 3 scheme AGMs After Board's guidance, the Authority is developing a framework for sector players to use as a guide. All legal documents submitted by schemes and service providers duly reviewed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>9,920,000</b>	<b>2,894,239</b>	<b>7,863,297</b>
Wage Recurrent	0	0	0
NonWage Recurrent	6,000,000	2,894,239	7,863,297
AIA	3,920,000	0	0

#### Output: 53 Capitalization of Institutions and Financing Schemes

African Development Bank capitalized Funds for Agricultural Insurance Scheme disbursed Marketing Strategy for Agricultural Credit Facility facilitated Post Bank Capitalized to provide long term credit to the Private Sector Subscription for share acquisition to Islamic Development Bank made Subscription for share acquisition to PTA Bank made Uganda Development Bank Capitalized to meet Long term capital needs for investment Subscriptions and Share acquisition to PTA Bank made		Disbursed shs. 1.768bn to the Uganda Agriculture Insurance Scheme Agricultural Credit Guarantee Scheme facilitated with shs. 0.211bn Re-capitalised Post Bank with shs. 1.449bn to provide long term credit to the Private Sector  Recapitalised UDB with shs. 26.17bn to meet Long term capital needs for investment Subscriptions	African Development Bank capitalized Funds for Agricultural Insurance Scheme disbursed Marketing Strategy for Agricultural Credit Facility facilitated Subscription for share acquisition to Islamic Development Bank made Subscriptions and Share acquisition to Trade Development Bank made Uganda Development Bank Capitalized to meet Long term capital needs for investment
<b>Total Output Cost(Ushs Thousand):</b>	<b>70,028,000</b>	<b>34,157,182</b>	<b>120,028,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	70,028,000	34,157,182	120,028,000
AIA	0	0	0

#### Output: 54 Uganda Micro-Finance Regulatory Authority Services

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

<p>Capacity building of the Tier 4 Industry Census of MFIs conducted MIS Systems in other SACCOs &amp; other Tier 4 MFIs to be regulated, Developed Operational UMRA Communication Strategy implemented Stakeholders &amp; candidates for regulation sensitized on the new legal &amp; regulatory framework. Tier 4 MFIs &amp; Money Lenders Act, 2016 disseminated Uganda Microfinance Regulatory Authority (UMRA) established/Operationalized Uganda Microfinance Regulatory Authority (UMRA) established/Operationalized</p>	<p>Sensitization carried out in Kyotera, Institutional consultative workshops held with SACCO and Moneylenders institutions. Conducted radio and tv talk shows on Bukedde FM, Buladde FM, BFM, Voice of Tooro, Voice of Kigezi, Urban TV, BBS TV, Radio 5FM. Census of MFIs were deferred SACCOs not handled, Money lenders and NDTMFIs registered and licensed. Procurement of office equipment and furniture done. Review of 2018/19 and planning and budgeting for FY2019/20 Human Resources manual developed. Financial manual developed. Developed Draft strategic plan and awaiting Board approval</p>	<p>Adopt a bottom-up planning and budgeting framework Assess and define the technology needs of UMRA Conduct annual dipstick culture assessments and develop supporting initiatives to foster required behaviors Conduct annual institutional capacity needs assessments Conduct annual staff engagement surveys and develop supporting initiatives to foster employee engagement Conduct ongoing research and publish thought leadership to fulfil the function of promoting programmes and interventions necessary for the development of MFIs Define and communicate the culture for UMRA Design and implement a robust performance management framework Develop and deliver targeted capacity building initiatives for all staff Develop and establish clear standardized operational procedures manuals Develop and implement a clear resource mobilization strategy. Develop and implement a communication and brand strategy. Develop and implement a cost allocation methodology and tracking tool Develop and implement a customer relationship management system for Tier 4 microfinance institutions and moneylenders Develop and implement an aggressive customer recruitment campaign Develop and implement financial policies and procedures that reflect the strategic aspirations of UMRA Develop and implement the UMRA employee value proposition Develop and roll-out a stakeholder engagement and partnerships strategy Establish and maintain ongoing conventional and online communication and media presence for both internal and external stakeholders Roll-out a country-wide UMRA awareness creation campaign for Tier 4 microfinance institutions and moneylenders Strengthen information dissemination to key stakeholders Strengthen the management reporting function. Technical training for staff to improve customer engagement and quality of services</p>	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>4,000,000</b>	<b>1,556,394</b>	<b>4,000,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	4,000,000	1,556,394	4,000,000

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

AIA	0	0	0
<b>Output: 55 Microfinance support centre services</b>			
<p>90% of available credit funds disbursed (projection is loans worth UGX 35 Bn) to qualifying clients and projects (Islamic and Conventional financing). These low interest funds are purposed to benefit Youth &amp; Women Groups, Special Interest Groups client institutional capacity through training and technical Assistance offered to atleast 500 client institutions</p> <p>Improve Cost optimisation. MSC targets to maintain the Cost : Income Ratio at at least 1:1.</p> <p>Improve PAR&gt;30 days to less than 15%</p> <p>Increase coverage of MSC services. The target is to have 85% of districts with at least one MSC reference SACCO.</p> <p>Strengthen Strategic partnerships. the target is to Increase strategic partnerships to at least 2 pa</p>	<p>In Q1 Total quarterly disbursements on both Conventional &amp; Islamic was UGX 5.36 Bn to a total number of 74 facilities/projects a performance of 62% against the quarterly target of UGX 8.75Bn. For the quarter ended 31st December 2018, MSC disbursed a total of 159 loans on both conventional &amp; Islamic financing worth UGX 12.505 Bn. A total of 148 loans were processed under conventional financing valued at UGX 10.054 Bn. The increase in conventional lending in quarter 2 was partly attributed to enhanced marketing through regional offices and collaboration with Local Governments and CBOs &amp; favorable loan conditions.</p> <p>Disbursements under Islamic financing was UGX 2.48 Bn to 11 projects compared to UGX 2.61 Bn to 13 projects in the previous quarter. performance is attributed to the growing appreciation of participatory microfinancing modes which are flexible for especially clients engaged in seasonable economic ventures. MSC continues to spearhead the roll out of the Islamic financing modes throughout the country.</p> <p>Overall, total quarterly disbursements Conventional &amp; Islamic was UGX 12.534 Bn compared to 5.36 Bn as at end of Quarter 1. The total number of facilities disbursed in the quarter ended was 156 compared to 74 facilities in the quarter 1. During the period under review, the company mobilized 102 cooperatives and thereafter detailed sessions were held with 11 cooperatives (represented by 50 members). The consultative meeting was aimed at discussing and agreeing on a comprehensive framework for revival of the stalled cooperatives.</p> <p>Business Development support was provided to 357 client Institutions, reaching 2,665 individual beneficiaries, this surpassed the quarterly target of 125 client institutions. Fifty-six (56) extension teams were trained compared to ten (10) Extension teams as at end of quarter 1; the training attracted 84 individuals from seven (7) SACCOs compared to 43 individuals from ten (10) SACCOs as at end of quarter 1 FY 2018/19. In bid to address the issue of member education, increase the awareness of MSC services and products and further deepen its outreach, MSC recruited a Coordinator for Community Extension teams to particularly focus on developing extension teams' platform.</p> <p>In terms of new product development, the company completed the concept testing for structured financing. This will constitute invoice discounting product, warehouse receipt financing product and forward</p>	<p>Create model/demonstration SACCOs, Groups, MFIs in at least 90% of districts in Uganda</p> <p>Develop and roll out at least 6 new pro-poor products mainly targeting women, youth groups and persons with disabilities.</p> <p>Disburse 100% of available credit funds (worth UGX 70 Bn) to clients &amp; projects (Islamic and Conventional). Projections are based on expected allocation from GoU = UGX 58 Bn which includes Credit funds (UGX 48 Bn), operational &amp; revival funds</p> <p>Improve loan collections to achieve a Portfolio At Risk (PAR&gt;30 Days) of 15% and below</p> <p>Increase membership of SACCOs &amp; Cooperatives by 40,000 individuals in the FY 2019/20</p> <p>Increase Strategic programs with partners (at least 3 p.a)</p> <p>Maintain Cost: Income Ratio at most(1:1) in order to ensure organizational sustainability</p> <p>Mobilization &amp; revival of cooperatives (Annual projection is 122 SACCOs/Unions) engaged in FY 2019/20</p> <p>Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 500 client institutions/partner organizations)</p>	

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

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 11 Financial Sector Development

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contract financing product.

In Q1, in terms of company sustainability, the Cost to Income ratio was 0.69:1, indicating that 69% of the income was expended. In FY 2018/19, MSC was allocated UGX 4.290 Bn operational budget and this caters for Salaries of contract staff, social security contributions and gratuity payments, so as to support operations of effectively delivering on provision of affordable financing to the grassroots countrywide, support agricultural value chains, revival of cooperatives all aimed at creating employment opportunities for youth, women and generally the active poor. In Q2, UGX 1.073 Bn was released to MSC.

MSC received UGX 3.35 bn in the quarter from Government of Uganda for on lending to clients. This also constitutes funding activities for the revival of SACCOs / cooperatives throughout the country.

The P.A.R > 30 days by end of Q2 was at 17% an improvement from 21 % in Q1. The gross portfolio as at end of Q2 was UGX 83 Bn, a decrease from UGX. 89.3 Bn as at end of Q1 FY 2018/19.

The company intensified the engagement and support to create reference SACCOs across all the MSC's zones in order to improve information dissemination about MSC products and services, provide technical assistance and share good practice to support weaker SACCOs. By the end of quarter2, 118 MSC reference SACCOs had supported 281 weaker institutions unlike 119 SACCOs in Q1. They are located in 88 districts unlike 89 Districts in Q1. During the period under review MSC attained 74% of districts unlike 73% in Q1 with at least a reference SACCO.

Partnerships building continues to be core to MSC's interventions, reflecting commitment to business growth in terms of clients, resource mobilization, product development and sustainability. During the two quarters, MSC through its partnerships development mandate engaged fourteen (14) institutions. Among the prospective partners engaged were Uganda Registration Services Bureau (URSB), Financial Sector Deepening Uganda (FSDU), VSF-Belgium, M-Omulimisa, Cotton Development Organization (CDO), Uganda Water and Sanitation Network (UWASANET), World Vision, Makerere University Business School (MUBS), Honey pride, Monitor Publications, Uganda Institute of Banking and Financial Services (UIBFS), Private Sector Foundation Uganda (PSFU), United Nations Capital Development Fund (UNCDF), Cotton Development Organization, and Integrated Seed Sector Development Uganda (ISSDU).

Total Output Cost(Ushs Thousand):

19,290,000

9,304,977

58,290,000

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 11 Financial Sector Development

Wage Recurrent	0	0	0
NonWage Recurrent	19,290,000	9,304,977	58,290,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>111,166,507</b>	<b>51,434,789</b>	<b>197,557,991</b>
<i>Wage Recurrent</i>	<i>190,554</i>	<i>78,166</i>	<i>190,554</i>
<i>NonWage Recurrent</i>	<i>106,254,140</i>	<i>51,356,623</i>	<i>197,367,437</i>
<i>AIA</i>	<i>4,721,813</i>	<i>0</i>	<i>0</i>

### Project:1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

#### Sub Program Profile

*Responsible Officer:* Lance Kashugyera / PROJECT MANAGER

*Objectives:* The project development objective is to sustainably increase the access to and use of financial services by the rural population.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20	
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Output: 03 Strengthening of the Microfinance Policy Framework</b>			
Support to Department of Cooperatives to Monitor and Regulate SACCOs Support to Tier 4 Policy and Regulation activities by Financial Services Department Support to Uganda Cooperatives College, Kigumba to provide Technical Support to the SACCO Industry	- Facilitation was provided to District Commercial Officers to work with SACCOs facing operational difficulties for the period up to December 2018. - SACCO sensitization sessions on Tier 4 Act continued. - Technical Assistance was provided to UMRA on SACCO retulations. - UCCK worked with SACCOs facing Financial Literacy and Cooperatives Education challenges	Support activities of the Financial Services Department (FSD) to centrally coordinate all financial services, with specific interest on SACCOs and CSCGs supported by PROFIRA. Support to the Uganda Cooperatives College Kigumba (UCCK) Supporting the Department of Cooperatives Development (DCD) to enhance its capacity to promote, regulate and monitor the SACCO sector, including non-prudential regulation of SACCOs	
<b>Total Output Cost(Ushs Thousand):</b>	<b>13,351,260</b>	<b>1,565,911</b>	<b>9,966,970</b>
GoU Development	1,086,260	315,185	1,482,389
External Financing	12,265,000	1,250,725	8,484,581
AIA	0	0	0
<b>Output: 04 Micro finance Institutions Supported with Matching Grants</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 19 Internal Oversight and Advisory Services

Developing a sustainable SACCO Union through a quarterly performance based incentive to the SACCO Union Establishment of new Community Savings and Credit Group SACCO Strengthening through training in six modular areas as well as Credit and Default Strengthening Community Savings and Credit Groups, Innovations and Partnerships	The Canadian Cooperative Agency fielded a technical support mission to the union. - Service providers for establishment Community Savings and Credit Groups presented their inception reports. - Activities for phase I of establishing CSCGs continued. - Existing SACCO Service Provider contracts were reoriented, awaiting approval by the Solicitor General. - Delivery of customized training to SACCOs commenced. - Service providers for strengthening Community Savings and Credit Groups presented their inception reports. - Activities for phase I of strengthening CSCGs continued.	Contribute to alleviation of rural poverty by supporting development of community savings and credit groups (CSCGs) in the poorer areas of Uganda. 70% of CSCG membership will be women, and 15% youth. Strengthen Uganda Cooperative Savings and Credit Union (UCSCU) as an autonomous, sustainable apex body specifically representing and serving the SACCO sector. Work with strong and intermediate community based SACCOs in order to improve management, governance, accountability and performance, and expand membership of SACCOs in rural areas, with at least 30% women and 15% youth membership.	
<b>Total Output Cost(Us\$ Thousand):</b>	<b>33,904,568</b>	<b>7,972,194</b>	<b>45,281,809</b>
GoU Development	1,750,000	443,854	1,353,871
External Financing	32,154,568	7,528,340	43,927,938
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>47,255,829</b>	<b>9,538,105</b>	<b>55,248,779</b>
<i>GoU Development</i>	<i>2,836,260</i>	<i>759,040</i>	<i>2,836,260</i>
<i>External Financing</i>	<i>44,419,568</i>	<i>8,779,065</i>	<i>52,412,519</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:26 Information and communications Technology and Performance audit

#### Sub Program Profile

*Responsible Officer:* Sowate Samson, Ag. Commissioner

*Objectives:* A high activity performing Internal Audit activity that meets the expectations of stakeholders and adheres to the institute of Internal Auditor's International Standards for the Professional Practice of Internal Auditing(Standards) and the Attributes of high Performance recognized by leading internal audit shops.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19	FY 2019/20
<b>Approved Budget, Planned Outputs (Quantity and Location)</b>	<b>Expenditure and Prel. Outputs by End December (Quantity and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity and Location)</b>

Output: 01 Assurance and Advisory Services

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 19 Internal Oversight and Advisory Services

<ul style="list-style-type: none"> <li>- Report on assurance on Government IT systems</li> <li>- Report on efficient, economic and effective use of Government resources</li> <li>- Staff capacity enhanced in oversight function</li> </ul>	<p>One IT systems report (IFMS) submitted. - Upgrade of the Idea license and 10 addition staff trained in use of the IDEA data analysis software.</p> <p>1(one) IT systems report submitted (Audit of IFMS).</p> <p>Upgrade of the IDEA license and 10 additional staff trained in the use of IDEA data analysis</p>	<p>Engage in Value for Money Audits. Maintain Efficient and Effective IT and Performance Audit Processes</p> <p>Performance Audit manual developed Quality Assurance on Government IT systems Provided.</p> <p>Renewal of existing Licenses for IDEA software</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>650,503</b>	<b>296,033</b>	<b>989,006</b>
Wage Recurrent	51,128	1,283	102,255
NonWage Recurrent	599,375	294,751	886,751
AIA	0	0	0

#### Output: 02 Quality review and reporting on Votes, Projects and Other entities

<ul style="list-style-type: none"> <li>- IT audit report on key government business processes</li> <li>- report on the performance of selected projects outside the IFMS,</li> <li>- capacity building in audit of PPP projects</li> <li>- report on IT investments and other specialized audits</li> <li>- Cons. IT&amp; PA report</li> </ul>	<p>One (2) reports of Bank of Uganda Banking system submitted. -Two (2) Procurement Audit reports for Uganda Police and Prisons Submitted. -One (1) consolidated IT &amp; PA report Submitted.</p> <p>Special Audit of Makerere University the TICK project.</p> <p>2(two) draft reports for Audit of Bank of Uganda Banking system submitted (Projects in MAAIF and Ministry of Water</p>	<p>-Engage in Performance/Value for Money Audits. Bench Mark Current IT and PA Audit Practices.</p> <p>Build Staff Capacity to Independently and Sustainably conduct IT and Performance Audit. engagements</p> <p>Conduct Special Audit as requested by PS/ST</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>450,503</b>	<b>182,273</b>	<b>411,999</b>
Wage Recurrent	51,128	0	0
NonWage Recurrent	399,375	182,273	411,999
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,101,005</b>	<b>478,306</b>	<b>1,401,005</b>
<i>Wage Recurrent</i>	<i>102,255</i>	<i>1,283</i>	<i>102,255</i>
<i>NonWage Recurrent</i>	<i>998,750</i>	<i>477,023</i>	<i>1,298,750</i>
AIA	0	0	0

#### Sub Programme:27 Forensic and Risk Management

##### Sub Program Profile

**Responsible Officer:** Hussein K. Isingoma Ag. Commissioner

**Objectives:** The objective of the department isto champion, facilitate and support the development and effectiveness of a risk management framework for government, provide risk advisory services and carryout forensic and or specialised audits across Government entities

##### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 19 Internal Oversight and Advisory Services

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End December (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Assurance and Advisory Services</b>			
Forensic and special audits conducted Risk Management effectiveness audits undertaken Risk Management policy developed Risk Management Strategy(RMS) disseminated Risk registers developed Staff capacity developed in forensics, risk advisory and other specialized audit areas Staff trained, coached and mentored in risk management practices	Special Audits in Kilembe Mines, Audit of Equipment in Electoral Commission completed  The manuscript for the Risk Management Strategy(RMS) was published and signed by the Permanent Secretary/Secretary to the Treasury. A workshop with the various stakeholders is being organized to disseminate the strategy.  The manuscript for the Risk Management Strategy(RMS) was published and signed by the Permanent Secretary/Secretary to the Treasury. Once disseminated, it will provide guidelines to develop risk registers in various Ministries, Departments, Agencies and Local Governments  The Ag. C/FRA attended a Risk Management for Corporate Leaders Course at Harvard Business School. From 9th - 14th December 2018 The consultant firm, Summit Consulting, trained 25 staff from the Office of The Internal Auditor General in the Forensic Audit Manual and Standard Operating procedures. The training took place at Mestil Hotel, Nsambya .		Audit Management Software support, training and roll out undertaken Follow up audits undertaken Forensic and special audits undertaken Risk Identification and Assessment workshops/ coaching sessions conducted Risk Management awareness conducted Risk registers developed
<b>Total Output Cost(Ushs Thousand):</b>	<b>802,933</b>	<b>339,281</b>	<b>902,933</b>
Wage Recurrent	93,533	1,931	93,533
NonWage Recurrent	709,400	337,349	809,400
AIA	0	0	0
<b>Output: 02 Quality review and reporting on Votes, Projects and Other entities</b>			
Annual Departmental Performance Report Benchmarking on forensics and risk advisory implementation undertaken Follow up audits undertaken Upgrade and training on Audit Management Software carried out	Annual departmental performance report done  Follow up audits on the audits on UIRI and Uganda Blood Transfusion Services undertaken The COSO and COBIT frameworks have been incorporated into the audit software. User Acceptance training will be done in the third quarter		Annual Departmental Performance Report Key Risk Indicators for Public Investments and Projects Risk Management Strategy disseminated and stakeholder engagement conducted Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas Status report on Risk Management Strategy Implementation
<b>Total Output Cost(Ushs Thousand):</b>	<b>292,900</b>	<b>141,098</b>	<b>392,900</b>
Wage Recurrent	0	0	0
NonWage Recurrent	292,900	141,098	392,900



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 19 Internal Oversight and Advisory Services

AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>1,095,833</b>	<b>480,378</b>	<b>1,295,833</b>
Wage Recurrent	93,533	1,931	93,533
NonWage Recurrent	1,002,300	478,447	1,202,300
AIA	0	0	0

### Sub Programme:28 Internal Audit Management

#### Sub Program Profile

**Responsible Officer:** Enabu Steven Etyeku, Ag. Commissioner

**Objectives:** 1. Develop Effective Internal Audit Approaches and Methodologies which are consistent with Relevant International Auditing Standards. 2. Establish Effective Quality Assurance and Improvement Mechanisms 3. Build Capacity and enhance the skills set of Internal Audit Staff 4. Improve the quality, timeliness and impact of Internal Audit reports 5. Strengthen Internal Audit relationship with key Stakeholders

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Assurance and Advisory Services</b>			
Annual Internal Audit Consolidated report and its summarized version produced Semi- annual quality assurance reports on the performance of internal audit function special audit review carried out in atleast 8 votes		900 Reports from MDAs and LGs consolidated and a summarized version produced at Office of Internal Auditor General Headquarters. Semi- annual quality assurance reports on the performance of internal audit function Five Special Audit Reports Produced which included; -Special Audit of Kilembe Mine - Ghost Workers (Manafwa DLG) -Special Audit of Bushenyi DLG - Special Audit of Kagadi DLG	Annual Internal Audit Report Consolidated and a Summarized version Produced Schedule Accounting Officers for reappointment prepared Semi-Annual Quality Assurance Reports on the performance of Internal Audit Function Special Audits carried out in at least 8 MDALGs
<b>Total Output Cost(Ushs Thousand):</b>	<b>412,722</b>	<b>173,826</b>	<b>502,990</b>
Wage Recurrent	162,722	51,310	162,722
NonWage Recurrent	250,000	122,516	340,268
AIA	0	0	0
<b>Output: 02 Quality review and reporting on Votes, Projects and Other entities</b>			
Quarterly reports on audit of foreign missions produced Quarterly reports on inspection of both Central and Local Governments votes Semi- annual reports on verified outstanding Government Commitments produced		Activity Postponed due to consolidation of OIAG Annual Report spill over. 14 Reports on operations of Referral Hospitals Produced for First and Second Quarter. Semi - Annual Report on All MDALGs status of Government Commitments Produced	-Quarterly reports on audit of foreign missions produced -Quarterly reports on inspection of MDLGS -Semi-Annual reports on verified outstanding Commitments produced
<b>Total Output Cost(Ushs Thousand):</b>	<b>302,990</b>	<b>139,623</b>	<b>382,722</b>

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

Wage Recurrent	0	0	0
NonWage Recurrent	302,990	139,623	382,722
AIA	0	0	0

#### Output: 03 Internal Audit Management, Policy Coordination and Monitoring

Periodic supervision reports and quality assurance reviews on votes produced	644 Reports from MDALGs Reviewed.		-Quarterly reports on the review of decentralized payroll and pension payments produced
Quarterly reports on the review of the decentralized payroll and pensions payments produced	502 Payroll and Pension Reports received and reviewed by the Office of Internal Auditor general		-Quarterly supervisory reports on Internal Audit activities of 13 Regional Referral Hospitals
Quarterly supervisory reports on internal audit activities in the 13 Regional Referral Hospitals produced	Supervisory Reports on 12 Referral Hospitals Produced for First and Second Quarter. These were; Masaka RRH, Jinja RRH, Mbarara RRH, Hoima RRH, Gulu RRH, Kabale RRH, Moroto RRH, Fortportal RRH, Mbale		Staff Capacity built in specialized fields like Quality Assurance, Certified Public Accountants, Certified Fraud Examiners
Staff capacity built in specialized fields like IT, certified Fraud Examiners, Quality Assurance	5 Officers supported to undergo CPA training and three Headquarter Audit Staff Facilitated for ACCA Convention and		
<b>Total Output Cost(Ushs Thousand):</b>	<b>450,000</b>	<b>210,262</b>	<b>480,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	450,000	210,262	480,000
AIA	0	0	0

#### Output: 04 Audit Committee Oversight Services

Annual report to the Minister on status of various votes produced	48 Audit committee meetings held at MOFPED and reports produced and		- Annual Audit committees Report to the Minister
At least two monthly meetings per sector audit committee			-Audit Committee Members Trained
			-Field Inspections Carried out
			-Financial Statements Reviewed
			-Internal Audit Work plans Approved
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,300,000</b>	<b>598,851</b>	<b>1,300,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,300,000	598,851	1,300,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>2,465,712</b>	<b>1,122,562</b>	<b>2,665,712</b>
<i>Wage Recurrent</i>	<i>162,722</i>	<i>51,310</i>	<i>162,722</i>
<i>NonWage Recurrent</i>	<i>2,302,990</i>	<i>1,071,252</i>	<i>2,502,990</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub Programme:01 Finance and Administration

#### Sub Program Profile

*Responsible Officer:* Betty Kasimbazi (US/AO)

*Objectives:* To provide policy guidance and strategic leadership to the Ministry, effectively and efficiently manage the Ministry's physical, human and financial resources.

#### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, planning, monitoring and consultations</b>			
Financial and physical performance reports produced		Financial and physical performance reports produced	Financial and Physical Performance Reports prepared
Ministerial policy statement and Budget framework paper for FY19/20 prepared			Ministerial Policy Statement and Budget Framework Paper for FY 2020/21 prepared
National Budget presented to Parliament		Projects under vote 008 monitored and evaluated	National Budget presented to Parliament
Policies, plans and strategies reviewed and disseminated			Policies, Plans and Strategies reviewed and disseminated
Projects under vote 008 monitored and evaluated			Projects under Vote 008 monitored and evaluated
Publication of Best of Uganda Volume II			Publication of Best of Uganda Volume II to promote Ugandan Image
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,422,921</b>	<b>1,479,621</b>	<b>2,922,921</b>
Wage Recurrent	0	0	0
NonWage Recurrent	2,422,921	1,479,621	2,922,921
AIA	0	0	0
<b>Output: 02 Ministry Support Services</b>			
Ministry meetings organised, facilitated and conducted		carried out and facilitated the following meetings; -Accountability Sector Joint Annual Review (ASJAR) -National Consultative Budget meeting.	Accounting System managed to ensure Payments are made in line with PFM Act and Financial Regulations
Accounting warrants and virements processed			Agencies, Units and other Subvention Cost Centres facilitated with Funds to operate and payments
Assets Management system updated		Carried out and facilitated a meeting with Members of Parliament on the State of the Economy and Debt Sustainability.	Books of Accounts and Records maintained
Audit queries from oversight organisations responded to.		Warrants prepared and virements processed.	Budget Execution Process for the Vote overseen through Accounting Warrants and Virements
Books of Accounts and Records maintained		Engraving of new office items is on going. - Assets register has been updated.	Coordination and facilitation of Contracts Committee Meetings and Activities
Electronic Content Management system maintained and upgraded		Responded and appeared before PAC on Value for money Audits of: -	Coordination and facilitation of Sensitization and Training Meetings for CCOs, PDU Members, Contract Managers and Contracts Committee Members on Procurement Law
Ensure payments are made in line with the PFM Act and Financial regulations		Implementation of the Budget, -Revenue Forecasting -Management of Public Debt	Coordination of preparation, consolidation and implementation of Ministry Procurement and Disposal Plan
Expenditure proposals made			Electronic Content Management System maintained and upgraded
Expenditure verified			Expenditure Proposals made and Expenditures Verified
Financial reports prepared and submitted		Held a meeting with the Auditor general on the Audit of the Ministry's Financial Statements for the Year ended 2018.	Financial Reports prepared and submitted
Foreign delegations to the Ministry hosted and facilitated		Books of accounts for the quarter posted and maintained	Fire System on Ministry Premises maintained
Maintenance of Ministry fire system		Documented the Record Management system As-Is and designed the To-Be process. Developed 6 business processes for Accounts, Procurement,Registry, Budget, Accountant General.	Foreign Delegations to the Ministry hosted and facilitated
Ministry Accounts prepared, year end,six months, nine months			Human Capital Development of PDU and Contracts Committee Members
Ministry board off survey conducted		Coordinated the implementation of Phase 1 of the ECMS which involved discovery and due diligence.	Improvement of Storage and Archives of Procurement Documents in the Treasury Stores
Ministry branding and image facilitated		Supervise the scanning of closed files under the ECMS.	Maintenance of the fire safety system
Ministry building, installations and surroundings maintained		Payments are made inline with PFM Act.	Ministry Accountability Week and Budget Week Activities coordinated and supported
Ministry CCTV and Biometric systems maintained		Quarter one and Quarter Two Finance Committee meetings held	
Ministry communications Office and Officers facilitated		Expenditures have been verified	
Ministry cooperate Social Responsibility activities facilitated		Q1 and Q2 Ministry Budget Performance	
Ministry drivers facilitated for medical check ups			
Ministry drivers facilitated through training			
Ministry drivers uniforms procured			
Ministry Electricity facilitated and maintained			
Ministry fleet register prepared and updated			
Ministry generator maintained			
Ministry lifts procured and maintained			
Ministry obsolete items disposed off			
Ministry participation at National functions, celebrations and observances coordinated and			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

facilitated

Ministry premises and environment modified to suit current environment conservation trends  
Ministry registry and archives upgraded  
Ministry resource center maintained  
Ministry sports gala and clubs facilitated  
Ministry staff facilitated and working tools provided  
Ministry staff sensitized in etiquette  
Ministry staff sensitized on environmental conservation methods and techniques  
Ministry staff trained in use of fire fighting equipment and safety.  
Ministry workshops and Conferences facilitated  
Parking for Ministry Staff vehicles facilitated  
Payments processed and funds released to projects and subventions  
Procurement Audits responded to  
Production of Ministry procurement plan coordinated  
Safety and security and occupational safety signage installed  
Security services to the Ministry facilitated and coordinated  
Subscriptions for journals and periodicals made  
Support supervision services for staff deployed by the Ministry across Government carried out

Reports prepared.

Hosted delegations from Veridos/Germany delegation with UPPC and the Indian delegation on Investment Opportunities, UAE on investment Trade, Turkey and the USA on pharmaceutical and cement production, from Beijing on investment opportunities, from Egypt with the Ministry of Defence.

End of FY 2017/18 financial reports prepared and submitted as per PFMA requirements

Adjustment of Financial Statements

carried out minor works in civil, plumbing and electrical. Maintained the Air Conditioning system in Ministry offices, unblocking of urinals and replacement of broken parts in the toilets.  
CCTV and Biometric system maintained.  
Procured 1 camera at Treasury building.

Serviced and maintained Biometric doors as follows G20, G 32, G1, G28.

Replaced camera at Treasury Observation Room.  
Participated in the following conferences; Quaterly Release Press conference, TDB, National Budget Consultative Conference, ASJAR, National Competitive Forum.  
Developed the Strategic Communication Plan. Facilitated the communication officers while accompanying the Ministers during M&E.Participated in the launch of Namunkeker Industrial Park, SACCO in Kakuto, Rakai District. Managed media relations through building cohesion and a clear way of information dissemination.  
Participated in external workshops with other government ministries like Health and Agriculture.

Coordinated the CEO Forum including effective media coverage  
2. coordinated the Tax payers appreciation week exhibition  
3. Coordinated the signing ceremony for the loan between the Government of Uganda and the European Union for the construction of the Tororo -Gulu Railway line.  
4. Coordinated Media coverage for the National competitiveness Forum.  
5. Coordinated Media coverage for the National competitiveness Forum (NCF)  
6. Coordinated the signing ceremony for the framework agreement for the provision of concessional loan between Government of Uganda and the People's Republic of China (Demand and supply balance gap through the accelerated rural electrification programme)  
7. Coordinated the signing ceremony between the Government of Uganda and the Japanese Government for the grant to develop irrigation system in Atari basin

Ministry Accounts prepared on Year-End, Half Annually, and at Nine Months  
Ministry Adhoc Board Off Survey conducted to properly dispose off Ministry Assets in line with PPDA Law and Regulations  
Ministry Assets Management System updated  
Ministry Branding and Image Building facilitated  
Ministry Buildings, Installations and Surroundings maintained  
Ministry CCTV and Biometric Systems maintained  
Ministry Corporate Social Responsibility activities facilitated  
Ministry Drivers capacity built through trainings  
Ministry Drivers facilitated to undertake regular medical checkups  
Ministry Drivers facilitated with Corporate Uniforms  
Ministry Electricity facilitated and maintained  
Ministry Fleet Register prepared and updated  
Ministry Generator maintained  
Ministry Lifts Equipment procured and maintained  
Ministry Participation at National Functions, Celebrations and Observances coordinated and facilitated  
Ministry Premises and Environment modified to suit current environment conservation trends  
Ministry Registry and Archives maintained and upgraded  
Ministry Resource Center maintained and stocking of Books, Journals and other Reference materials facilitated  
Ministry Sports Gala and Clubs facilitated  
Ministry Staff facilitated with Space and Working Tools to deliver against assigned duties  
Ministry Staff sensitized and trained on use of Fire Fighting Equipment, Safety and Security measures  
Ministry Staff sensitized on Environmental Conservation Methods and Techniques  
Ministry Staff sensitized on necessary Etiquette and Conduct to promote Ministry Image  
Organisation and Preparations for Ministry Workshops and Conferences facilitated  
Parking for Ministry Staff vehicles facilitated  
Prepare, Organise and Host the International Populations Conference in November 2019  
Procurement Audits responded to Rent facilitated for Ministry Agencies such as Uganda Retirement Benefits Regulatory Authority (URBRA) and African Export-Import (AFREXIM) Bank  
Responses prepared and made against Audit Queries from Oversight Organisations  
Safety, Security and Occupational Safety Signage installed and maintained on

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

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## SubProgramme Annual Workplan Outputs

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### Programme : 14 49 Policy, Planning and Support Services

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area.

8. Dissemination of Press statement on Tax exemptions and waivers.

9. Coordinated the launch of UNCTAD Report launch with PSDU

10. Coordinated the launch of the Citizens guide to the budget and also the Public financial Management report launch.

Exhibited during the Parliamentary Science, Technology and Innovation exhibition, CEO Forum and Anti-Corruption week.

50 Drivers underwent eye check ups and recommended for treatment

30 drivers underwent eye check ups, and general body check ups and recommended for treatment.

20 drivers trained with the Ministry of works in defensive driving skills.

Electricity bills paid on time.  
Ministry fleet register prepared and updated.  
Carried out service and maintenance of the ministry generator.  
Ministry lift serviced and maintained

The Ministry has participated in a number of functions to include; National Youth Day, Environmental Day and the URA Tax Appreciation week and Independence day.  
Landscaping carried out at the front left garden of the Ministry building.  
Transfer of closed files from departments to Record Center. Opened files for Desk Officers for the various MDA's.

Re-organizing and archiving closed files from Departments to records center.  
Carried out document management.

Book binding, scanning.

Procured and distributed the following items; - Two orthopedic chairs -One single chair -One Executive chair -Two visitors chairs.

Procured and distributed furniture and equipment to AfriExim bank, UMRA, ISSD, DARC.

Procured and distributed furniture and equipment to AfriExim bank, UMRA, ISSD, DARC.

Ministry staff sensitized on etiquette during the health week.

The Ministry hosted the Annual Trade Development Bank meeting, the National Consultative Budget workshop and the Accountability Sector Joint Annual Review meeting and launch of the Uganda Public Financial Management Reform Strategy.

Ministry Premises

Security Services to the Ministry facilitated and coordinated  
Strategic Direction and Policy Guidance given to the Ministry through Top Management and Top Technical Committee Meetings  
Subscription to Professional Bodies for PDU Staff (IPPU, CIPS)  
Subscriptions for Journals and Periodicals made  
Support supervision services for staff deployed by the Ministry across Government carried out

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

		<p>Parking for Ministry staff vehicles facilitated.</p> <p>Quarter One and Quarter Two releases made to Subventions and Projects.</p> <p>Held a meeting to discuss issues raised from the Internal Audit report.</p> <p>Finalized and produced the Ministry Procurement Plan and submitted to PPDA.</p> <p>Installed signage for security on CCTV and fire safety.</p> <p>Payment of Uganda Police facilitated and coordinated. Performance reports reviewed and produced</p> <p>Subscriptions for the following journals and periodicals has been made; -Observer Newspaper Dissemination of information to Local Governments, Natinal Library Uganda, Makerere University. - Maintenance of tele- conferencing and signage system. -Organised Resource Centre. -Participated in exhibitions; -URA Tax Payers Apreciation week. -ASJAR meeting -TDB meeting</p> <p>Subscriptions to newspapers paid.</p> <p>Carried out research on requirements of staffing gaps from various MDA's.</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,504,314</b>	<b>2,329,855</b>	<b>5,862,314</b>
Wage Recurrent	0	0	0
NonWage Recurrent	4,504,314	2,329,855	5,862,314
AIA	0	0	0

### Output: 03 Ministerial and Top Management Services

<p>Delegations, conferences, protocols hosted</p> <p>Funding,Foreign direct investment and projects mobilized internationally</p> <p>International and inland meetings attended</p> <p>Participation in Regional /EAC meetings facilitated</p> <p>Policy implementation supported</p> <p>Project performance reports produced</p> <p>Strategic Policy guides provided</p>	<p>Hosted the Launch of Uganda Public Financial Management Reform Strategy under FINMAP</p> <p>Carried out consultative meetings with Members of Parliament on Debt Sustainability and AfriExim Bill.</p> <p>Carried out Top Management Consultative meetings with the Ministry Subventions.</p> <p>Hosted the National Consultative Budget Workshop. Hosted the Accountability Sector Joint Annual Review meeting.</p> <p>Hosted the Trade Development Bank annual meeting.</p> <p>Meetings facilitated for foreign direct investment. Secured and Paid rent for Afri-Exim Bank offices.</p> <p>Hosted meetings with UAE Investment &amp; Trade for ground breaking &amp; construction of a Polytechnic School in Jinja.</p> <p>Hosted the investors from USA and Turkey on pharmaceutical and cement production meeting.</p> <p>Held meetings with investors from UAE on</p>	<p>Benchmarking and Fundraising Trips facilitated to solicit Funding for Foreign Direct Investment and Projects</p> <p>Ministers and accompanying Technical Teams facilitated to participate in Regional Economic Bloc and EAC meetings</p> <p>Ministers facilitated to host Delegations, Conferences, and Protocols</p> <p>Policy guidance and Oversight provided to the Ministrys Programme initiatives in view of delegated assignments from above</p> <p>Policy guidelines reviewed and disseminated</p> <p>Project Performance Brief Reports prepared for updating OPM and State House</p> <p>Strategic Policy Guides provided to Technical Staff from Consultative Meetings</p> <p>The Ministers and accompanying Technical Staff facilitated to participate and represent Uganda in International and Inland meetings organised</p> <p>Top Management capacity enhanced in policy formulation, implementation and analysis</p> <p>Top Management Policy consultative meetings facilitated;</p> <p>Policy guidelines reviewed and disseminated;</p>
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

	<p>Labour Recruitment.</p> <p>Held a meeting with Egyptian Investors with the Ministry of Defence.</p> <p>Hosted the Annual General meeting for Trade Development Bank.</p> <p>Held a meeting for the Audit of the Ministry's Financial Statements for the year ended 2018.</p> <p>Carried out review of Policy guidelines with the Gender Unit. Participated in three EAC regional meetings</p> <p>Participated in the following EAC Meetings; -Task Force to develop Bills on the EAMU Institutions - Sectoral Committee on Investment, Trade, industry &amp; Finance. - Ministerial session on the Sectoral Council on Trade, Industry, Finance and Investment.</p> <p>- Tripartite Trade negotiations Forum TCCA Rules of Origin. -38th meeting of the Council of Ministers &amp; the 30th Summit of EAC Heads of State.</p> <p>Ministers supported and facilitated at meetings as follows; - China</p> <p>- Turkey - Draft Agenda of the 9th Bosphorus Summit. - South Africa - - Arusha - Council of minister's meeting - United States of America - IMF Meeting - Geneva _ World investment Forum</p> <p>A number of Project Performance reports produced to include; - The Annual General Meeting for the Trade Development Bank.</p> <p>The Uganda Public Financial Management Reform Strategy under FINMAP Discussed and passed Policy under the Energy Sector to focus on electricity distribution and not generation.</p>	<p>Reports produced Top Management supported with Logistical means and incentives to provide oversight on the Accountability Sector</p>	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,719,021</b>	<b>1,588,747</b>	<b>5,819,021</b>
Wage Recurrent	0	0	0
NonWage Recurrent	4,719,021	1,588,747	5,819,021
AIA	0	0	0

#### Output: 08 Cabinet and Parliamentary Affairs

A Framework and Criteria developed and disseminated for Assessment and award of Certificates of Financial Implications to Sector Working Groups, MDAs and LGs for Policy and Legislative Proposals forwarded for consideration by Cabinet and Parliament

Day to Day Office Liaison and Correspondences facilitated and maintained  
Inventory compiled and maintained of all

No MoFPED Proposals followed up in Committee Sittings in Parliament  
Day to day office liaison and correspondences facilitated and maintained  
Inventory in place.  
Inventory of Existing Bills under formulation or review updated in consultation with Cabinet Secretariat to build up the Legislative Programme of MoFPED

A Framework and Criteria developed and disseminated for Assessment and award of Certificates of Financial Implications to Sector Working Groups, MDAs and LGs for Policy and Legislative Proposals forwarded for consideration by Cabinet and Parliament

Cabinet Business Report prepared monthly for Top Management and Top Technical

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

Certificates of Financial Implications issued by MoFPED for all Policies and Bills presented to Cabinet and Parliament

Inventory of Existing Bills undergoing Formulation maintained from all Sectors with a view of keeping the Hon. Ministers and Directorates well informed on the ongoing Legislative Processes

Inventory of Existing Policies of Government maintained from all Sectors, with a view of keeping the Hon. Ministers and Directorates well informed on all Cabinet Decisions

Ministry Top Management kept updated and prepared on Cabinet Business through timely circulation of Cabinet Agenda

Ministry Top Technical and Top Management Committees kept updated and prepared for Legislative Business in Parliament through timely circulation of Order Papers and Plenary Highlights

Ministry Top Technical and Top Management Committees kept updated on the status of Loan Requests in Cabinet and Parliament

Parliamentary Sector and Sessional Committees clearly updated on the Performance Status of Policies and Programmes under the various Sectors they oversee

Regional and International Best Practices gained on how Financial Institutions can support implementation of Cabinet and Parliaments Decisions through Benchmarking Visits and Study Tours to fill Policy and Institutional Framework Gaps

Responses Paper prepared against Issues raised in the Parliament Report on Sector and National Budget Framework Papers through the various Committees

Inventory of Existing Policies of Government maintained for the period up to Quarter One to build up the Legislative Programme of MoFPED.

Inventory in place and is continuously updated. Ministry Top Management members were properly updated on items for Cabinet Business and cabinet agenda disseminated. Top Management and Top Technical Committee members were regularly updated on Business in Parliament through circulation of the Order Paper both in hard and soft copies.

Plenary highlights, order papers and hansards availed to Top Management and Top technical Committee members. Top Management and Top Technical Committees were updated regularly on the status of Loan Requests both at Cabinet and Parliament through Monthly Briefing Reports and routine briefs at meetings

Top Management and Top Technical Committees were updated through the Public Debt portfolio retreat and monthly briefs. Parliamentary Sector and Sessional Committees clearly updated on the Performance Status of Policies and Programmes under the various Sectors they oversee Contributions to Training Plan of the Ministry made. Training not yet conducted nor secured. Presented the National budget Framework Paper and detailed estimates to Parliament for consideration.

Committee members Capacity of Staff Built on Best Practices within Public Financial Management and other Professional Career Development Aspects

Day to Day Office Liaison and Correspondences facilitated and maintained

Existing Policies analysed for Impact or Outcomes with regard to the Fiscal, Monetary and other Economic Policy of Government

Four Meetings with Parliament Committee Members and Staff facilitated Inventory compiled and maintained of all Certificates of Financial Implications issued by MoFPED for all Policies and Bills presented to Cabinet and Parliament

Inventory of Existing Bills undergoing Formulation maintained from all Sectors with a view of keeping the Hon. Ministers and Directorates well informed on the ongoing Legislative Processes

Inventory of Existing Policies of Government maintained from all Sectors, with a view of keeping the Hon. Ministers and Directorates well informed on all Cabinet Decisions

Ministry Top Management kept updated and prepared on Cabinet Business through timely circulation of Cabinet Agenda

Ministry Top Technical and Top Management Committees kept updated and prepared for Legislative Business in Parliament through timely circulation of Order Papers

Ministry Top Technical and Top Management Committees kept updated on the status of Loan Requests in Cabinet and Parliament

Parliament Business Report prepared monthly for Top Management and Top Technical Committee members Parliament Standing and Sessional Committees interfaced with regularly on topical issues touching MoFPED Policy and Loan Proposals to build Rapport and gain Consensus

Performance Status of Policies and Programmes monitored to clearly update the Parliamentary Standing and Sessional Committees

Programme and Loan Proposals, and other Submissions followed up with Parliament



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

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## SubProgramme Annual Workplan Outputs

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*Programme : 14 49 Policy, Planning and Support Services*

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			and concerned Responsibility Centres supported to avail further information Progress of Implementation assessed against Loans already passed by Parliament
			Regional and International Best Practices gained on how Financial Institutions can support implementation of Cabinet and Parliaments Decisions through Benchmarking Visits and Study Tours to fill Policy and Institutional Framework Gaps
			Responses Paper prepared against Issues raised in the Parliament Plenary and Committees requiring Oral or other Response by the Ministers
<b>Total Output Cost(Ushs Thousand):</b>	<b>433,576</b>	<b>249,145</b>	<b>533,576</b>
Wage Recurrent	0	0	0
NonWage Recurrent	433,576	249,145	533,576
AIA	0	0	0
<b>Output: 09 Communication and Legal Services</b>			

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## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

			<p>Ministry Website and Social Media Platforms developed</p> <p>Advise the on Administrative Procedures required by the Law to be undertaken by officers of the Ministry</p> <p>Brand management activities conducted</p> <p>Communication Staff Capacity developed</p> <p>Compendium of Laws</p> <p>Coverage of Ministry Key Events facilitated in Live Broadcasts and TelePublicity</p> <p>Draft, review and amend memorandums of understanding and contracts between the ministry and partners.</p> <p>Electronic, Digital Signage and Permanent Billboards set up and maintained in line with the new Ministry Branding Campaign</p> <p>Engagements with Media organised and facilitated regularly</p> <p>Investigate and take inventory of all properties where the Ministry has an interest and ensure their legal protection</p> <p>Legal Advisory and Consular Support (Representation) provided to the Ministry within the Districts and outside Uganda</p> <p>Legal Services provided to the Ministry</p> <p>Legal Unit stocked with modern Law Books and Statutes</p> <p>Liaise with local authorities to ascertain rates and property taxes for all Ministry properties.</p> <p>Media coverage of Ministry Workshops coordinated as and when required</p> <p>Ministry Communications Strategy developed</p> <p>Ministry's Quarterly Newsletter prepared and produced</p> <p>Office equipment provided for service excellency</p> <p>Participation in Local workshops and Events to provide Legal Support</p> <p>PR Engagements / Meetings outside the Ministry</p> <p>Provide Legal Advisory and Consular Support to the Ministers, the Directorates, Departments and Agencies</p> <p>Publicity and Media Coverage provided for National Conferences and Regional Workshops organised by MoFPED</p> <p>Video Documentary produced</p> <p>Workshops, Meetings and conferences held</p>
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	500,000
AIA	0	0	0
<b>Output: 10 Coordination of Planning, Monitoring &amp; Reporting</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

Budget Framework Paper for FY 2019/20 prepared and submitted to the Accountability Sector Secretariat	Presented the Ministry's Budget Framework paper To the committee of Parliament	Budget Framework Paper for FY 2020/21 prepared and submitted to the Accountability Sector Secretariat	
Ministerial policy statement for FY 2019/20 prepared and submitted to Parliament	Prepared and submitted the Ministry Budget Framework Paper to the Accountability Sector	Database on Ministry Projects, Programmes and Subventions updated and maintained	
Database on Ministry projects, programs and subventions updated and maintained	Built capacity of one PU staff in Value for money and cost Benefit analysis for PPP projects in the USA	Ministerial Policy Statement for FY 2020/21 prepared and submitted to Parliament	
Ministry strategic plan implementation coordinated	Updated and maintained the Ministry Database projects, programs and subventions	Ministry Detailed Budget Estimates for FY 2020/21 prepared	
Monitoring & Evaluation conducted	Monitored the implementation of Ministry projects and programmes country wide	Ministry Strategic Plan implementation coordinated	
Ministry Detailed budget estimates for FY 2019/20 prepared	National Standards indicators developed	Ministry Strategic Plan reviewed	
Ongoing Projects updated and new proposals analyzed and formulated.	Implementation of the Ministry strategic Plan ongoing	Monitoring and Evaluation of Sector Interventions and Programmes undertaken	
Policy implementation supported	Prepared the quarter four progress report for FY 2017/18 and the Annual government performance report for FY 2017/18	Quarterly Performance progress reports prepared	
Ministry Strategic Plan implemented			
Quarterly Progress report produced			
Semi-annual and annual progress reports produced			
Input into the Government Half Annual and Semi Annual Performance reports prepared and submitted to OPM			
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,035,347</b>	<b>603,166</b>	<b>1,035,347</b>
Wage Recurrent	0	0	0
NonWage Recurrent	1,035,347	603,166	1,035,347
AIA	0	0	0
<b>Output: 11 Gender, Equity and Environment Coordination</b>			

Development of Gender and Equity Checklist for mainstreaming Gender and Equity in Subventions/Projects affiliated to MoFPED

Development of Gender Checklist for mainstreaming Gender and Equity in selected Department's work

Development of Guidelines for Gender and Equity mainstreaming in selected Departments

Development of Guidelines for mainstreaming Environment in selected Departments

Directorate and Departmental Staff trained on Gender and Equity Budgeting (GEB)

Gender and Equity Responsiveness integrated in the Domestic Revenue Mobilization Strategy

MoFPED Directorates and Department Staff sensitized on the Ministry Gender Policy

Participation in International and Regional Conferences on Gender and Equity

Planning and Budgeting

Strengthening Environment Responsiveness in Programmes of selected MoFPED Departments

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
Wage Recurrent	0	0	0
NonWage Recurrent	0	0	450,000
AIA	0	0	0

#### Output: 19 Human Resources Management

Client Charter Developed Gender and equity compliance assessments undertaken and certificates issued in conjunction with EOC Gender awareness campaigns undertaken Gender Policy for MoFPED operationalised Health and Environmental activities implemented HIV/AIDS ,gender and Environment workplace policies developed HIV/AIDS infected staff provided with appropriate medication In House health services provided Ministry staff trained Newly appointed staff inducted obsolete records disposed Pension and Gratuity Paid Pre retirement training conducted Promoted staff reoriented records staff trained in records management Schemes of service developed and printed Staff allowances and perdiem paid Staff Appraised Staff capacity on identifying and addressing gender and equity issues enhanced Staff Identity Cards Issued Staff Performance Plans Developed Staff Performance plans,schedule of duties and deliverables reviewed Staff salaries paid staff sensitized on records management Staff skills and capacity needs assessed and training plans developed	Updated the Gender & Equity Policy Carried out health week activities which included HIV testing and counseling, dental and eye checkups, various talk shows on health, hygiene and alternative medicine. Developed and finalized the Gender Policy. 20 staff facilitated with appropriate HIV/AIDS medication. Carried treatment as follows; -Managed 4 diabetic patients -18 hypertension cases -20 food poisoning cases -33 malaria cases -60 URTI cases Staff of the Ministry continuously carry out training both inland and abroad. 81 newly recruited Officers have been trained and inducted. obsolete records disposed Pension and gratuity paid for the months of July, August, September, October, November and December. Carried out training of 8 staff members due to retire.  14 Record staff trained in records Management. Schemes of Service developed for the cadre of Economists. Staff allowances and perdiem paid for the months of July, August, September, October, November, December. Staff appraised and forms discussed and filled Carried out training and capacity development of staff on gender and Equity issues Staff Identity Cards Issued Performance plans of staff developed. Schedule of duties for the common cadre in the ministry were reviewed in conjunction with the Ministry of Public Service. Staff salaries paid for the months of July, August, September, October, November and December.  Capacity needs of staff and training plans have been developed and on going.  Training plan is being implemented.	Bereaved Staff supported in line with Regulations Client Charter developed Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC Gender Awareness Campaigns undertaken Group trainings for skills development undertaken Health and Environmental Activities implemented HIV/AIDS Affected Staff provided with appropriate medication HIV/AIDS and Environment Workplace Policy developed In-house Health Services provided at MoFPED Sick Bay Ministry Payroll managed Ministry Records managed and Obsolete ones disposed Ministry Staff facilitated to undertake various Capacity Building Programmes Ministry Staff Performance managed Ministry Team Cohesion developed for better performance against Strategic Direction MoFPED Institutional Gender Policy operationalised Newly appointed Staff inducted Oversee implementation of the Electronic Content Management System for the Ministry Pension and Gratuity Paid Pre-Retirement Training conducted Promoted Staff reoriented Schemes of Service developed and printed Staff facilitated with Allowances and Perdiems to undertake Official Duties Staff Identity Cards issued Staff Performance Plans developed Staff Welfare and Conducive Working Environment managed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>6,558,598</b>	<b>2,567,642</b>	<b>5,351,764</b>
Wage Recurrent	1,531,388	754,239	1,603,609
NonWage Recurrent	5,027,209	1,813,403	3,748,154

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

AIA	0	0	0
<b>Output: 53 Subscriptions and Contributions to International Organisations</b>			
Ensure international relations are maintained through international organizations Ensure international relations are maintained through payment of subscription to international organizations		International relations were maintained through meetings attended as follows; -The Annual TDB meeting -IMF and World Bank meeting.  the World Investment Forum, Geneva. - the Draft Agenda of the 9th Bosphorus Summit - Turkey. - Inter-Governmental Committee of experts on implementing the African Continental Free Trade Area in Eastern Africa.  Payments made to International Organisations as follows; - TDB	Ensure International Relations are maintained through International Organisations
<b>Total Output Cost(Us\$ Thousand):</b>	<b>216,667</b>	<b>98,094</b>	<b>216,667</b>
Wage Recurrent	0	0	0
NonWage Recurrent	216,667	98,094	216,667
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>19,890,443</b>	<b>8,916,269</b>	<b>22,691,609</b>
<i>Wage Recurrent</i>	<i>1,531,388</i>	<i>754,239</i>	<i>1,603,609</i>
<i>NonWage Recurrent</i>	<i>18,359,055</i>	<i>8,162,030</i>	<i>21,088,000</i>
AIA	0	0	0

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

#### Sub Programme:15 Treasury Directorate Services

#### Sub Program Profile

*Responsible Officer:* Lawrence Ssemakula (Accountant General)

*Objectives:* Initiate, formulate and coordinate the implementation of policies in regard to the management of public funds and providing guidance in the interpretation of government policy decisions on control of public funds.

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 19 Human Resources Management</b>			
Strategies put in place to ensure staff development and Retention		Induction and orientation of new Staff in the cadres of Accounts, Inventory and Procurement under Accountant General's Office.	Advisory services provided and field HR and Records Support supervision visits undertaken.
Strategies put in place to ensure staff development and Retention		Submission of the disciplinary cases to the Rewards and Sanctions Committee.	Attendance to duty monitored
Discipline and disciplinary procedures instilled.		Staff employee records updated	Discipline, Code of Conduct and disciplinary procedures instilled.
Efficient and Effective Human Resource and records management system put in place		Schemes of Service for Inventory Management, Procurement and Accounts	Exit management interventions for the Common cadre staff under AGO
Human resource policies and procedures updated and implemented.		Cadres reviewed Staffing Norms for Procurement, Inventory management and Accounts	Undertaken
Human resource policies updated		Cadres reviewed Staffing Norms for Procurement, Inventory management and Accounts	Performance Management initiatives implemented and monitored.
Human resource practices updated and implemented		Cadres reviewed Staffing Norms for Procurement, Inventory management and Accounts	PSC Minutes implemented and staff deployed in MDAs for the Cadre of Accounts, procurement, and Inventory Management under Accountant General's Office.
Rewards and Sanctions framework implemented and coordinated		Review of the staffing norms in the cadres of Procurement, Inventory and Accounts on going.	Records Management upgraded
Staff welfare managed		Rewards and sanctions committee constituted and inaugurated	Regular Monitoring and evaluation of Staff in MDAs
		Processed Salaries and Allowances of the Staff	Routine deployment of Officers cross the 54 MDAs'
			Schemes of Service for Accounts, Procurement and Inventory Management updated and disseminated
			Staffing norms for common cadre staff in MDA's reviewed and implemented. implemented
<b>Total Output Cost(Ushs Thousand):</b>	<b>833,679</b>	<b>428,278</b>	<b>833,679</b>
Wage Recurrent	133,679	60,954	133,679
NonWage Recurrent	700,000	367,324	700,000
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>833,679</b>	<b>428,278</b>	<b>833,679</b>
<i>Wage Recurrent</i>	<i>133,679</i>	<i>60,954</i>	<i>133,679</i>
<i>NonWage Recurrent</i>	<i>700,000</i>	<i>367,324</i>	<i>700,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

#### Sub Programme:16 Internal Audit

##### Sub Program Profile

*Responsible Officer:* Ssentenza Swalleh Sully, Principal Internal Auditor

*Objectives:* 1. Develop effective Internal Audit approaches and methodologies consistent with relevant International Auditing Standards. 2. Advise management on risk management and internal controls 3. Establish effective quality assurance and improvement mechanisms 4. Build capacity and enhance the skills set of Internal Audit staff 5. Improve the quality, timeliness and impact of Internal Audit reports 6. Strengthen Internal Audit relationships with key stakeholders 7. To undertake special audit assignments from management.

##### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 02 Ministry Support Services</b>			
Accountability Sector Audit Committee Report produced			Advances report prepared
Advances Audit Reports			Annual report to the Minister prepared
Domestic Arrears verified			Internal Audit implementation matrix prepared
Financial Statements of the Ministry reviewed			Payroll audit report produced and discussed
Follow up of audit recommendations carried out			Performance report issued and discussed
Human Resource Management and Payroll reviewed			Project Audit reports produced and discussed
Pension activities reviewed			Report on Fleet Utilization and Maintenance produced and Discussed
Procurement Audit Report			report produced and Discussed on Domestic Arrears
Project Audit Reports			
Subventions Audit Reports			
<b>Total Output Cost(Ushs Thousand):</b>	<b>543,228</b>	<b>222,500</b>	<b>611,055</b>
Wage Recurrent	132,235	10,458	60,014
NonWage Recurrent	410,993	212,042	551,041
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>543,228</b>	<b>222,500</b>	<b>611,055</b>
<i>Wage Recurrent</i>	<i>132,235</i>	<i>10,458</i>	<i>60,014</i>
<i>NonWage Recurrent</i>	<i>410,993</i>	<i>212,042</i>	<i>551,041</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project:0054 Support to MFPED

##### Sub Program Profile

*Responsible Officer:* Betty Kasimbazi (US/AO)

*Objectives:* To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequisite machinery, equipment and infrastructure maintenance.

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

#### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, planning, monitoring and consultations</b>			
Ministry re-branded Policy analysis enhanced and capacity built Quarterly monitoring and evaluation reports produced		Phase one of rebranding completed with special features such as signage, lapel pins, mind set change activities across the Ministry and a rebranding report produced Capacity built, Policy trainings of staff carried out and reports produced. Monitoring and Evaluation exercises carried out and reports discussed and produced.	Ministry re-branded. Policy analysis enhanced and capacity built Quarterly monitoring and evaluation reports produced
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,147,915</b>	<b>538,579</b>	<b>1,147,915</b>
GoU Development	1,147,915	538,579	1,147,915
External Financing	0	0	0
AIA	0	0	0
<b>Output: 02 Ministry Support Services</b>			
Assets management system updated Environment workplace Policy developed HIV/AIDS and Gender related activities HIV/AIDS infected staff provided with appropriate medication In-house medical services provided Security systems enhanced staff performance plans, schedule of duties and deliverables reviewed Staff skills and capacity needs assessed and training plans developed Staff skills and capacity needs assessed and training plans developed		Updated of the assets register. Engraved new items.  Provided awareness to staff on HIV through material and distribution of condoms.  Provision of educational material during the health week carried out.  Provided health support services through HCT and treatment and Care of staff with HIV through JCRC (Joint Clinical Research center). Payment of JCRC for services offered to staff carried out. Treated and managed staff through the Ministry Sick Bay . Replaced a camera in Treasury in the CCTV room.  Procured batteries for the remote sensors for the gate.  Procured CCTV cameras for the Gaming & Lottery's Board. Schedule of duties in place. Training plans were implemented. Training plan was developed. Capacity building on going.	Assets management system updated Book and information exhibition done. Environment workplace Policy developed HIV/AIDS and Gender related activities HIV/AIDS infected staff provided with appropriate medication In-house medical services provided ISBN and ISSN allocated to Ministry Publications by National Library of Uganda Journals and magazines subscribed. Ministry vehicles and Generator fueled MoFPED Book Publications dissemination to District Information Centers, stakeholders and the National Library Motor vehicles serviced and maintained Provision of parking space for staff Public Address System enhanced Resource Centre Book and Document Management Services maintained and facilitated Signage system, Video Conferencing and Telepresence system maintained Stocking of new books in the library done.
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,001,126</b>	<b>747,270</b>	<b>2,001,126</b>
GoU Development	2,001,126	747,270	2,001,126
External Financing	0	0	0
AIA	0	0	0



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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

#### Output: 03 Ministerial and Top Management Services

Policy consultative meetings facilitated Policy guidelines reviewed and disseminated Top management capacity in policy formulation, implementation and analysis enhanced	a) Meeting with Members of Parliament on Debt Sustainability and the AfriExim Bill carried out.  b) Held an Exit meeting on the Audit of the Ministry of Finance for the Year ended 30th June 2018.  c) Meetings held with the Minister of State for Investment as follows; 1. UAE Investment & Trade for the Ground Breaking and Construction of a Polytechnic School in Jinja. 2. Turkey/USA Pharmaceutical and Cement Production meeting. 3. Beijing Investors Opportunity meeting. 4. UAE Labour Recruiting meeting. 5. Egyptian meeting with the Ministry of Defence on land opportunities in Nakasongola.  d) Held an exhibition at the Parliamentary Science Technology & Innovation week. Discussed the Cabinet memorandum on revised rates on duty facilitating allowances for Public Officers. Discussed the Cabinet Paper on the mandatory Listing of Companies. Discussed the cabinet memorandum on the National Investment Policy Discussed Financing to support the Kampala Water-Lake Victoria Watsan II Project. Discussed development of Water and Sanitation Infrastructure for the South Western Cluster. Discussed the Anti Money Laundering Act (Amendment Bill)	Policy Consultative meetings facilitated. Policy guidelines reviewed and disseminated. Top management capacity in policy formulation, implementation and analysis enhanced.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>841,172</b>	<b>277,951</b>	<b>841,172</b>
GoU Development	841,172	277,951	841,172
External Financing	0	0	0
AIA	0	0	0

#### Output: 10 Coordination of Planning, Monitoring & Reporting

Vote 008 M&E activities for population of project data bank conducted	Vote 008 M&E activities for population of project data bank conducted	Coordination and Facilitation of Ministry related National Events Coordination and production of Reports and Responses regarding Ministry Programmes and Interventions Ministry Engagements with Parliament on Government Proposals facilitated Oversight Roles of Ministry Programmes and Interventions supported	
<b>Total Output Cost(Ushs Thousand):</b>	<b>200,000</b>	<b>66,117</b>	<b>506,939</b>
GoU Development	200,000	66,117	506,939
External Financing	0	0	0
AIA	0	0	0

#### Output: 72 Government Buildings and Administrative Infrastructure

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

Construction of new office block and staff parking Construction of new office block and staff parking with Child Care Center for breastfeeding mothers Ministry structures maintained through minor works Ministry structures maintained through minor works		Procurement process for the construction of new office block and staff parking process is on going, procurement is at funds commitment level. Contract was awarded and meetings on approval of proposed design were conducted. Carried out fumigation of the lower block on the Accounts Section and Resource Center.  Carried out repairs and replacement of broken taps, flush buttons in a number of toilets.  Carried out plumbing works on unblocking the urinals on Ground and First Floor. Carried out repairs on drawers and installation of new ones.  Replaced new door locks.  Replaced and molded duplicate keys.	Construction of new office block Ministry structures maintained through minor works staff parking
<b>Total Output Cost(Ushs Thousand):</b>	<b>7,408,737</b>	<b>12,340,569</b>	<b>7,101,798</b>
GoU Development	7,408,737	12,340,569	7,101,798
External Financing	0	0	0
AIA	0	0	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

5 vehicles procured		Procured 1 Ministerial vehicle.	Vehicles purchased
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,200,000</b>	<b>165,935</b>	<b>1,200,000</b>
GoU Development	1,200,000	165,935	1,200,000
External Financing	0	0	0
AIA	0	0	0

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

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

Computerization and installation of teleconferencing and fire wall facility Computers, scanners, printers and related equipment provided to staff Electronic Content Management system maintained Hardware upgrade maintained Information system hardware and software and consumables provided and managed Lift/elevator procured and serviced PABX serviced and maintained Software and licenses managed	Carried out maintenance works on Projector in the Conference Hall.  Carried out routine works on procurement of batteries for the microphones.  Procured new speakers for the 7th Floor Boardroom to boost on the sound.  Carried out Update and configuration of 3 VIA wireless equipment.  Computers and IT equipment procured for BMAU, MSFPED(PL), MSFPED (PRIV & INV), Internal Audit Unit, DARC, Accountant General's office. Electronic Content Management system maintained Carried out an audit on functionality of Ministry's hardware Information system hardware and software and consumables provided and managed Carried out routine servicing and maintenance of the lift.  Carried out servicing and maintenance of backup power generator. Replaced the interface card for intercom Service and maintenance of the PABX system. Software and licenses procured and installed.	Hardware upgrade maintained Information software and consumables provided Installation and Management of the Electronic Content Management System Lift/elevator maintained Maintenance of teleconferencing and firewall facility Management of the CCTV system PABX system maintained Procurement of 10 laptops Procurement of 2 Walk-In Security scanners Procurement of 3 Centralised Printers Procurement of a Projector for Committee Rooms Procurement of Biometric system Procurement of centralized Printing and Photocopying system Procurement of UPS for Signage system, video conferencing and Tele-presence system maintained	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2,404,106</b>	<b>650,343</b>	<b>2,404,106</b>
GoU Development	2,404,106	650,343	2,404,106
External Financing	0	0	0
AIA	0	0	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
10 photocopiers procured Biometric system and card reader maintained Procurement of 4 heavy duty photocopiers	10 photocopiers procured Serviced the Biometric Doors for G20, G32, G1 & G.28.  Procured lanyards for Visitors Cards. Procured 4 heavy duty photocopiers	10 photocopiers procured Bio metric and card reader maintained Procurement of heavy duty Photocopiers	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,687,450</b>	<b>130,109</b>	<b>1,687,450</b>
GoU Development	1,687,450	130,109	1,687,450
External Financing	0	0	0
AIA	0	0	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

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	Procured Conference tables for ISSD, UMRA, NGLB. Procured office tables and chairs for ISSD, UMRA, NGLB, F&A. Procured Executive and Secretarial chairs for AfriExim Bank, ISSD, UMRA.  20 Modern and Mobile Filing Systems procured to enhance efficient space utilization and secure storage of office information.  Procured filing cabinets for UMRA 30 workstations procured to organise and reallocate Office Space more efficiently around the Ministry Premises 50 Filing Cabinets procured Procured coat hangers for F&A Procured office tables for ISSD, NGLB. Procured carpet for the office of the MFPED	Coat hangers procured for Senior Management Conference tables procured Procurement of Executive and Secretarial office Chairs Procurement of Executive Office Tables for senior Managers Procurement of Modern and Mobile Filing systems carried out Procurement of Office blinds for Senior Managers Procurement of Office carpets for Top management Offices Procurement of Tables and Chairs Procurement of workstations to organise and relocate Office space more efficiently	
<b>Total Output Cost(Ushs Thousand):</b>	<b>837,400</b>	<b>104,681</b>	<b>837,400</b>
GoU Development	837,400	104,681	837,400
External Financing	0	0	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>17,727,906</b>	<b>15,021,553</b>	<b>17,727,907</b>
<i>GoU Development</i>	<i>17,727,906</i>	<i>15,021,553</i>	<i>17,727,907</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## SubProgramme Annual Workplan Outputs

*Programme : 14 49 Policy, Planning and Support Services*

*Project:1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support*

### Sub Program Profile

*Responsible Officer:*

*Objectives:*

### Workplan Outputs for 2018/19 and 2019/20

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, planning, monitoring and consultations</b>			
Annual programme Financial Report		Quarterly Bank reconciliation October to December completed	
Consolidated Annual Programme Work plans & Annual Procurement Plans		Audit of FY2017/18 completed and received un qualified opinion.	
FINMAP operating cost covered		FINMAP Programme work plans consolidated for BFP	
Four field monitoring reports prepared for management		FINMAP operating cost covered	
Programme coordination Unit support staff & Technical support to ISN facilitated		Quarter two field monitoring report submitted for management decision	
		Held two Programme Technical Committee meetings, Programme coordinators meetings and PEMCOM meetings	
		Programme Coordination staff and MFPED ISN staff salaries paid.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4,954,278</b>	<b>2,199,323</b>	<b>0</b>
GoU Development	4,859,118	2,152,807	0
External Financing	95,160	46,516	0
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>4,954,278</b>	<b>2,199,323</b>	<b>0</b>
<i>GoU Development</i>	<i>4,859,118</i>	<i>2,152,807</i>	<i>0</i>
<i>External Financing</i>	<i>95,160</i>	<i>46,516</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Project:1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6*

### Sub Program Profile

*Responsible Officer:* Johnson Mutesigensi

*Objectives:* TO STRENGTHEN OVERSIGHT AND PFM GOVERNANCE FOR THE SUSTAINABILITY OF DEVELOPMENT OUTCOMES IMPROVED QUALITY OF AUDIT AND COORDINATED FOLLOW UP OF RECOMMENDATIONS BY LGPACS AND REGIONAL AUDIT COMMITTEES

### Workplan Outputs for 2018/19 and 2019/20

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

## SubProgramme Annual Workplan Outputs

### Programme : 14 49 Policy, Planning and Support Services

	FY 2018/19		FY 2019/20
Approved Budget, Planned Outputs (Quantity and Location)		Expenditure and Prel. Outputs by End December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Output: 01 Policy, planning, monitoring and consultations</b>			
			Support to MFPED ISN provided
			Twelve staff trained in PFM profession
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>1,157,768</b>
GoU Development	0	0	555,714
External Financing	0	0	602,054
AIA	0	0	0
<b>Output: 10 Coordination of Planning, Monitoring &amp; Reporting</b>			
			Four Public Expenditure Management Meetings held
			Four Programme Technical Committee meetings held
			Four Programme coordinators meetings held
			Audited financial report
			Staff supporting the implementation of PFM reforms facilitated
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>6,082,847</b>
GoU Development	0	0	6,058,251
External Financing	0	0	24,596
AIA	0	0	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
			OAG Arua Regional Offices constructed
			Management Information System for OAG developed
<b>Total Output Cost(Ushs Thousand):</b>	<b>0</b>	<b>0</b>	<b>3,608,121</b>
GoU Development	0	0	330,311
External Financing	0	0	3,277,810
AIA	0	0	0
<b>Grand Total Sub-program</b>	<b>0</b>	<b>0</b>	<b>10,848,737</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,944,277</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>3,904,460</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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## Draft Quarterly Workplan for 2019/20

<i>UShs Thousands</i>	<b>ANNUAL Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 1 Planned Spending, Outputs and Inputs (Quantity, Description and Location)</b>	<b>QUARTER 2 Planned Spending, Outputs and inputs(Quantity, Description and Location)</b>	<b>QUARTER 3 Planned Spending, Outputs and Inputs(Quantity, Description and Location)</b>	<b>QUARTER 4 Planned Spending, Outputs and Inputs(Quantity,Description and Location)</b>
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*Sector: Accountability*

*Programme: 1401 Macroeconomic Policy and Management*

*Recurrent SubProgrammes:*

*SubProgramme 03 Tax Policy*

*Outputs Provided*

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

## Draft Quarterly Workplan for 2019/20

Programme: 1401 Macroeconomic Policy and Management

### SubProgramme 03 Tax Policy

140101 Macroeconomic Policy, Monitoring and Analysis	Amendment to the EAC laws Amendments to the Domestic Tax laws Certificates of Financial Implication for the Tax Bills 2019 Develop database on Petroleum Revenue Develop Legal framework for oil, gas and mining. Explanatory Notes to Tax (Amendment) Bills 2019 Harmonization of Domestic taxes under the EAC framework. Input into the Ministerial Policy Statement, Medium Term Expenditure Framework, Background to the Budget, Budget Framework Paper, and the Budget Speech for FY 2019/20 Investment facilitation and promotion. Negotiations of the Refinery, East African Crude oil pipeline, Natural Gas pipeline, Investment Advisory Committee, EITI and Arbitration Review EAC Common External Tariff (CET) Tax and non-tax revenue performance reports Tax Policy Measures for FY 2019/20 to generate revenue Track and Report on assessment of Tax incentives/Expenditures	Review of proposed submissions and drafting amendments	Review of proposed submissions and drafting amendments	Review of proposed submissions and drafting amendments	Review of proposed submissions and drafting amendments
		Review of proposed submissions and drafting amendments	Review of proposed submissions and drafting amendments	Review of proposed submissions and drafting amendments	Review of proposed submissions and drafting amendments
		Drafting tax amendments and preparing the respective explanations	Drafting tax amendments and preparing the respective explanations	Drafting tax amendments and preparing the respective explanations	Drafting tax amendments and preparing the respective explanations
		Quarterly reports, work plans and forecasts prepared to facilitate annual input as required	Quarterly reports, work plans and forecasts prepared to facilitate annual input as required	Quarterly reports, work plans and forecasts prepared to facilitate annual input as required	Quarterly reports, work plans and forecasts prepared to facilitate annual input as required
		Quarter revenue performance reviewed to facilitate accuracy and timeliness	Quarter revenue performance reviewed to facilitate accuracy and timeliness	Quarter revenue performance reviewed to facilitate accuracy and timeliness	Quarter revenue performance reviewed to facilitate accuracy and timeliness
		Prepare tax and non-tax revenue projections and quarterly reports Hold consultative workshops with the stakeholders	Prepare tax and non-tax revenue projections and quarterly reports Hold consultative workshops with the stakeholders	Prepare tax and non-tax revenue projections and quarterly reports	Prepare tax and non-tax revenue projections and quarterly reports
		Review tax proposed measures from by stakeholders	Review tax proposed measures from by stakeholders		

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Salaries	4	270,752.0	1	67,688.0	1	67,688.0	1	67,688.0	1	67,688.0
Allowances	4	400,000.0	1	100,000.0	1	100,000.0	1	100,000.0	1	100,000.0
Workshops, Meetings, Seminars - Allowances-2144	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Staff Training - Capacity Building-1710	4	300,000.0	1	75,000.0	1	75,000.0	1	75,000.0	1	75,000.0
Newspapers - Assorted Newspapers-1273	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0



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

## Draft Quarterly Workplan for 2019/20

<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Office Supplies - Assorted Office Items-1367</i>	4	<b>80,000.0</b>	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Short Term Consultancy Services - Facilitations-1611</i>	4	<b>184,185.3</b>	1	46,046.3	1	46,046.3	1	46,046.3	1	46,046.3
<i>Travel Inland - Facilitation-2020</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Travel Abroad - East African Community-1972</i>	4	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	4	<b>28,000.0</b>	1	7,000.0	1	7,000.0	1	7,000.0	1	7,000.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	4	<b>3,000.0</b>	1	750.0	1	750.0	1	750.0	1	750.0
<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	4	<b>290,000.0</b>	1	72,500.0	1	72,500.0	1	72,500.0	1	72,500.0
<b>Total Output Cost</b>		<b>1,955,937.3</b>		<b>488,984.3</b>		<b>488,984.3</b>		<b>488,984.3</b>		<b>488,984.3</b>
<b>Wage Recurrent</b>		<b>270,752.0</b>		<b>67,688.0</b>		<b>67,688.0</b>		<b>67,688.0</b>		<b>67,688.0</b>
<b>Non Wage Recurrent</b>		<b>1,685,185.3</b>		<b>421,296.3</b>		<b>421,296.3</b>		<b>421,296.3</b>		<b>421,296.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>	<b>Capacity building of staff in the area of international taxation and minerals sector.</b>	Participate in overseas seminars and conferences on International taxation	Participate in overseas seminars and conferences on International taxation	Participate in overseas seminars and conferences on International taxation	Participate in overseas seminars and conferences on International taxation
	<b>Develop EAC Pre Budget Tax Proposals</b>	Hold in-house works to build capacity on international taxation	Hold in-house works to build capacity on international taxation	Hold in-house works to build capacity on international taxation	Hold in-house works to build capacity on international taxation
	<b>Develop strategy on Domestic Revenue Mobilization</b>	Hold consultative meetings with stakeholders	Hold consultative meetings with stakeholders	Hold consultative meetings with stakeholders	Hold consultative meetings with stakeholders
	<b>Domestic Revenue Mobilization (DRM) Strategy</b>				
	<b>Double Taxation Agreement (DTA) Policy</b>	Undertake research and prepare tax proposals for discussion with EAC Partner States	Undertake research and prepare tax proposals for discussion with EAC Partner States	Undertake research and prepare tax proposals for discussion with EAC Partner States	Undertake research and prepare tax proposals for discussion with EAC Partner States
	<b>Implementation of decisions under the regional initiatives.</b>	Undertake research on widening tax base and prepare the DRM Strategy	Undertake research on widening tax base and prepare the DRM Strategy	Undertake research on widening tax base and prepare the DRM Strategy	Undertake research on widening tax base and prepare the DRM Strategy
	<b>Integrating gender and equity under the DRM strategy</b>				
	<b>Non Tax Revenue Estimates for FY 2019/20</b>	Undertake research on widening tax base and prepare the DRM strategy	Undertake research on widening tax base and prepare the DRM strategy	Undertake research on widening tax base and prepare the DRM strategy	Undertake research on widening tax base and prepare the DRM strategy
	<b>Revenue analysis and forecasting</b>				
	<b>Widening the tax revenue base to raise revenue effort</b>	Review DTA policy to facilitate future negotiations of new DTAs and renegotiate archaic clauses in existing DTAs	Review DTA policy to facilitate future negotiations of new DTAs and renegotiate archaic clauses in existing DTAs	Review DTA policy to facilitate future negotiations of new DTAs and renegotiate archaic clauses in existing DTAs	Review DTA policy to facilitate future negotiations of new DTAs and renegotiate archaic clauses in existing DTAs
		Participate in regional integration meetings, develop a country	Participate in regional integration meetings, develop a country	Participate in regional integration meetings, develop a country	Participate in regional integration meetings, develop a country

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## Draft Quarterly Workplan for 2019/20

specific policy on integration and implement the regional initiatives  
 Hold consultative budget workshops with stakeholders in relation to integrating gender and equity budgeting  
 Analise NTR performance, review NTR rates and prepare NTR estimates for publication

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Hold consultative meetings with MDAs and other stakeholders  
 Collect & analyze data, Analise and forecast tax revenues  
 Undertake research on how to widen the tax base and enhance revenue effort.

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	4	190,000.0	1	47,500.0	1	47,500.0	1	47,500.0	1	47,500.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
<i>Staff Training - Capacity Building-1710</i>	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
<i>Welfare - Imprest-2116</i>	4	10,005.2	1	2,501.3	1	2,501.3	1	2,501.3	1	2,501.3
<i>Printing - Tax Documents-1465</i>	4	40,000.0	0	0.0	0	0.0	2	20,000.0	2	20,000.0
<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	4	5,179.5	1	1,294.9	1	1,294.9	1	1,294.9	1	1,294.9
<i>Travel Abroad - East African Community-1972</i>	4	606,400.0	1	151,600.0	1	151,600.0	1	151,600.0	1	151,600.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	34,000.0	1	8,500.0	1	8,500.0	1	8,500.0	1	8,500.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	4	3,600.0	1	900.0	1	900.0	1	900.0	1	900.0
<i>Short Term Consultancy Services - Facilitations-1611</i>	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>Travel Inland - Allowances-2003</i>	1	150,600.0	0	37,650.0	0	37,650.0	0	37,650.0	0	37,650.0
<b>Total Output Cost</b>		<b>1,259,784.7</b>		<b>304,946.2</b>		<b>304,946.2</b>		<b>324,946.2</b>		<b>324,946.2</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>1,259,784.7</b>		<b>304,946.2</b>		<b>304,946.2</b>		<b>324,946.2</b>		<b>324,946.2</b>

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## Draft Quarterly Workplan for 2019/20

	AIA	0.0	0.0	0.0	0.0	0.0	0.0
<b>Outputs Funded</b>							
<b>140153 Tax Appeals Tribunal Services</b>	<b>8 taxpayer seminars held</b>	2 Court sessions held in Mbale/Gulu	2 Court sessions held in Arua / Mbarara	2 Court sessions held in Mbale/Gulu	2 Court sessions held in Arua/Mbarara	2 Court sessions held in Mbale/Gulu	2 Court sessions held in Arua/Mbarara
	<b>10 officials trained in tax law, accounting and arbitration</b>	2 Officials trained in taxation	4 Officials trained in taxation	2 Officials trained in taxation	2 Officials trained in taxation	2 Officials trained in taxation	2 Officials trained in taxation
	<b>120 tax disputes worth 320bn/= resolved</b>	30 disputes worth 97bn/= resolved	30 disputes worth 85.5bn/= resolved	30 disputes worth 85.5bn/= resolved	30 disputes worth 82bn/= resolved	30 disputes worth 85.5bn/= resolved	30 disputes worth 82bn/= resolved
	<b>25,000 taxpayer user guides distributed</b>	9,000 Taxpayers guides printed and published	8,500 Taxpayers guides printed and published	7,000 Taxpayers guides printed and published	5,500 Taxpayers guides printed and published	7,000 Taxpayers guides printed and published	5,500 Taxpayers guides printed and published
	<b>30 assorted books acquired</b>	8 Assorted books procured	7 Assorted books procured	8 Assorted books procured	7 Assorted books procured	8 Assorted books procured	7 Assorted books procured
	<b>Tax law report published</b>	Editorial meeting commenced	Editorial meeting continued	preparation of law report for publication	Law reports published		
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>
<i>o/w TAT operations</i>	0	2,007,500.0	0	501,875.0	0	501,875.0	0
<i>TAT Staff Salary</i>	0	1,620,500.0	0	405,125.0	0	405,125.0	0
<b>Total Output Cost</b>		<b>3,628,000.0</b>		<b>907,000.0</b>		<b>907,000.0</b>	
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Non Wage Recurrent</b>		<b>3,628,000.0</b>		<b>907,000.0</b>		<b>907,000.0</b>	
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>140156 Lottery Services</b>	<b>3 licensing reports( for Operators, Premises and key employees) prepared</b>	Operator premises Licensing inspection report for Kampala drafted and submitted.	Operator premises Licensing inspection report for Upcountry drafted and submitted.	First phase of operator key employees licensing due diligence/verification report drafted and submitted	2nd phase of operator key employees licensing due diligence/verification report drafted and submitted	First phase of operator key employees licensing due diligence/verification report drafted and submitted	2nd phase of operator key employees licensing due diligence/verification report drafted and submitted
	<b>37 staff trained</b>	Staff trained in in relevant technical and technical areas to enhance performance.	Staff trained in in relevant technical and technical areas to enhance performance.	Staff trained in in relevant technical and technical areas to enhance performance.	Staff trained in in relevant technical and technical areas to enhance performance.	Staff trained in in relevant technical and technical areas to enhance performance.	Staff trained in in relevant technical and technical areas to enhance performance.
	<b>4 Quarterly and 1 annual performance reports prepared</b>	First qtr repopr developed and submitted.	2nd qtr report developed and submitted.	3rd qtr report developed and submitted.	4th qtr report and annual report prepared and submitted.	3rd qtr report developed and submitted.	4th qtr report and annual report prepared and submitted.
	<b>4 quarterly and field audit reports prepared</b>	1st qtr report prepared and reviewed by mgt.	2nd report prepared and reviewed by mgt.	3rd qtr report prepared and reviewed by mgt.	4th qtr report prepared and reviewed by mgt.	3rd qtr report prepared and reviewed by mgt.	4th qtr report prepared and reviewed by mgt.
	<b>4 Quarterly operator Inspection reports prepared</b>	End of quarter one arbitration and dispute resolution reports prepared	End of quarter two arbitration and dispute resolution reports prepared	End of quarter three arbitration and dispute resolution reports prepared	End of quarter four arbitration and dispute resolution reports prepared	End of quarter three arbitration and dispute resolution reports prepared	End of quarter four arbitration and dispute resolution reports prepared
	<b>4 quarterly sensitization reports prepared</b>	Operator premises compliance monitoring/inspection report for Kampala drafted and submitted.	Operator premises compliance monitoring/ inspection report for Upcountry(North and Eastern Uganda) drafted and submitted	Operator premises inspection report for Upcountry(Western Uganda) drafted and submitted	Operator premises monitoring/ inspection report for Upcountry (Southern Uganda) drafted and submitted	Operator premises inspection report for Upcountry(Western Uganda) drafted and submitted	Operator premises monitoring/ inspection report for Upcountry (Southern Uganda) drafted and submitted
	<b>8 press conferences conducted</b>	Quarterly sensitization report for Kampala and metropolitan areas compiled and discussed.	Quarterly sensitization report for Western Uganda areas compiled and discussed.	Quarterly sensitization report for Northern Uganda areas compiled and discussed.	Quarterly sensitization report for Eastern Uganda areas compiled and discussed.	Quarterly sensitization report for Northern Uganda areas compiled and discussed.	Quarterly sensitization report for Eastern Uganda areas compiled and discussed.
	<b>Branding and visibility enhanced.</b>	2 quarterly press conferences highlighting key operational activities and events.	2 quarterly press conferences highlighting key operational activities and events.	2 quarterly press conferences highlighting key operational activities and events.	2 quarterly press conferences highlighting key operational activities and events.	2 quarterly press conferences highlighting key operational activities and events.	2 quarterly press conferences highlighting key operational activities and events.
	<b>Membership to relevant gaming forums and associations secured.</b>						
	<b>Reports on enforcement</b>						

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## Draft Quarterly Workplan for 2019/20

activities carried out in the regions of Uganda, Central, South, North, West and East. Prepared and submitted. Research report Salaries and all Board expenditures processed and paid in time. Stationary ,license books ,staff medical scheme , advertising materials, furniture, IT equipment, motor vehicles and other assorted items procured Technical executive summits and conferences attended.

Enforcement report for Central Uganda including Kampala compiled..  
1. Research concept paper developed.  
2 .Annual corporate social responsibility developed  
3. Responsible gaming Concept paper drafted.  
All qtr specific staff salaries, board expenses and benefits paid.  
All assorted office supplies procured.  
One Board member and 2 staff facilitated to attend relevant executive summits and conferences.

Enforcement report on South and Northern Uganda compiled.  
1. Concept paper discussed and approved by management.  
2. Annual CSR report discussed and approved by mgt.  
3. Concept submitted to management and discussed for mgt input.  
All qtr specific staff salaries, board expenses and benefits paid.  
All assorted office supplies procured.  
One Board member and 2 staff facilitated to attend relevant executive summits and conferences.

activities and events.  
Work on annual budget and work plan commenced.

Enforcement report on western Uganda highlighting activities carried out drafted/compiled.  
1. Concept paper reviewed, discussed and approved.  
2. Report presented to Board.  
3. Concept paper forwarded to Board for review and approval.  
All qtr specific staff salaries, board expenses and benefits paid.  
All assorted office supplies procured.  
One Board member and 2 staff facilitated to attend relevant executive summits and conferences.

activities and events.  
Annual work plan and budget approved.

Eastern report detailing enforcement actions taken in the Eastern region drafted and submitted.  
1. Research paper concept recommendations implementation.  
2. CSR report recommendations implemented.  
3. Concept paper approved and implementation commenced.  
All qtr specific staff salaries, board expenses and benefits paid.  
All assorted office supplies procured.  
One Board member and 2 staff facilitated to attend relevant executive summits and conferences.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Lotteries Wage	0	2,784,000.0	0	696,000.0	0	696,000.0	0	696,000.0	0	696,000.0
Lotteries and Gaming Recurrent	0	5,586,000.0	0	1,396,500.0	0	1,396,500.0	0	1,396,500.0	0	1,396,500.0
<b>Total Output Cost</b>		<b>8,370,000.0</b>		<b>2,092,500.0</b>		<b>2,092,500.0</b>		<b>2,092,500.0</b>		<b>2,092,500.0</b>
Wage Recurrent		0.0		0.0		0.0		0.0		0.0
Non Wage Recurrent		8,370,000.0		2,092,500.0		2,092,500.0		2,092,500.0		2,092,500.0
AIA		0.0		0.0		0.0		0.0		0.0
<b>Total SubProgramme 03 Tax Policy</b>		<b>15,213,722.0</b>		<b>3,793,430.5</b>		<b>3,793,430.5</b>		<b>3,813,430.5</b>		<b>3,813,430.5</b>
Wage Recurrent		270,752.0		67,688.0		67,688.0		67,688.0		67,688.0
Non Wage Recurrent		14,942,970.0		3,725,742.5		3,725,742.5		3,745,742.5		3,745,742.5
AIA		0.0		0.0		0.0		0.0		0.0

Recurrent SubProgrammes:

### SubProgramme 08 Macroeconomic Policy

#### Outputs Provided

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## Draft Quarterly Workplan for 2019/20

<p><i>140101 Macroeconomic Policy, Monitoring and Analysis</i></p> <p><b>Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published</b></p> <p><b>Capacity developed in Gender and Equity analysis in Macroeconomic Management</b></p> <p><b>Fiscal performance reports and Quarterly liquidity management framework disseminated</b></p> <p><b>Inter-governmental regional technical assistance provided</b></p> <p><b>Local government finance operations year book up to FY 2017/18 published</b></p> <p><b>Macroeconomic policy and medium term fiscal frameworks updated</b></p> <p><b>Medium Term Fiscal framework for the Budget Framework paper for FY 2019/20-2023/24</b></p> <p><b>Medium Term Fiscal framework for the Budget Framework paper for the FY 2019/20 - 2023/24</b></p> <p><b>Progress reports on the East African Community Monetary Union protocol negotiations produced.</b></p> <p><b>Reports on the BOP position produced</b></p> <p><b>Research reports on selected macroeconomic topics published.</b></p> <p><b>Staff performance and skills enhanced</b></p>	<p>Revised quarterly liquidity management framework produced</p> <p>Inter-Governmental technical support within the region provided.</p> <p>Local government financial statistics for FY2017/18 consolidated and validated</p> <p>Updated revised macroeconomic framework produced</p> <p>Medium term macroeconomic framework and LTEF updated and produced.</p> <p>Fiscal analysis report for 2018/19, July and August 2019/20 produced</p> <p>Progress report on negotiations on the establishment of the East African Community Monetary Union produced.</p> <p>Report on the BOP position produced for Q4 FY 2018/19</p> <p>Departmental retreat</p> <p>Staff trained in work enhancing courses</p>	<p>Debt Sustainability Analysis (DSA) undertaken and report produced</p> <p>DSA Report produced for FY 2018/19</p> <p>Capacity developed in Gender and Equity analysis in Macroeconomic Management</p> <p>Revised quarterly liquidity management framework produced</p> <p>Inter-Governmental technical support within the region provided.</p> <p>Local government financial statistics for FY2018/19 compiled</p> <p>Local government financial statistics FY 2017/18 published.</p> <p>Medium term macroeconomic framework updated and produced.</p> <p>Fiscal analysis report for Q1 and October and November FY 2019/20 produced</p> <p>Draft contribution to the BFP produced</p> <p>Progress report on negotiations on the establishment of the East African Community Monetary Union produced.</p> <p>Report on the BOP position produced for Q1 FY 2019/20</p> <p>Research paper report produced on tax measures</p> <p>Staff trained in work enhancing courses</p>	<p>Report on Project Domestic Interest Payments produced</p> <p>Capacity developed in Gender and Equity analysis in Macroeconomic Management</p> <p>Revised quarterly liquidity management framework produced</p> <p>Inter-Governmental technical support within the region provided.</p> <p>Local government financial statistics for FY2018/19 compiled</p> <p>Updated macroeconomic framework produced</p> <p>Medium Term Fiscal framework for the Budget Framework paper for FY 2019/20-2022/23 produced</p> <p>Fiscal analysis report for Q2 and January and February FY 2019/20 produced</p> <p>Final Contribution to the BFP for FY 2020/21 submitted</p> <p>Progress report on negotiation on the establishment of the East African Community Monetary Union produced.</p> <p>Report on the output of Department retreat.</p> <p>Staff trained in work enhancing courses (including oil revenue forecasting).</p>	<p>Report on fiscal risk sustainability produced</p> <p>Revised quarterly liquidity management framework produced</p> <p>Local government financial statistics for FY2018/19 compiled</p> <p>Updated macroeconomic framework produced</p> <p>Medium term macroeconomic framework updated and produced.</p> <p>Fiscal analysis report for Q3 and March and April FY 2018/19 produced</p> <p>Progress report on negotiations on the establishment of the East African Community Monetary Union produced.</p> <p>Report on the BOP position produced for Q3 FY 2019 /20</p> <p>Research paper report produced</p> <p>Staff trained in work enhancing courses</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff salaries	4	286,375.0	1	71,593.8	1	71,593.8	1	71,593.8	1	71,593.8
Staff allowances	4	39,119.0	1	9,779.8	1	9,779.8	1	9,779.8	1	9,779.8
Staff Training - Capacity Building-1710	4	85,939.4	1	21,484.9	1	21,484.9	1	21,484.9	1	21,484.9

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Commissions and related charges	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Newspapers - Assorted Newspapers-1273	4	1,250.0	1	312.5	1	312.5	1	312.5	1	312.5
Welfare - Assorted Welfare Items-2093	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Office Supplies - Assorted Materials and Consumables-1366	4	16,400.0	1	4,100.0	1	4,100.0	1	4,100.0	1	4,100.0
Office Equipment and Supplies - Assorted Equipment-1286	4	4,800.0	1	1,200.0	1	1,200.0	1	1,200.0	1	1,200.0
IFMS recurrent costs	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Subscriptions	4	500,000.0	1	125,000.0	1	125,000.0	1	125,000.0	1	125,000.0
Short Term Consultancy Services-1593	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Long Term Consultancy Services-950	4	56,000.0	1	14,000.0	1	14,000.0	1	14,000.0	1	14,000.0
Travel Inland - Facilitation-2020	4	57,642.6	1	14,410.6	1	14,410.6	1	14,410.6	1	14,410.6
<b>Total Output Cost</b>		<b>1,159,526.0</b>		<b>289,881.5</b>		<b>289,881.5</b>		<b>289,881.5</b>		<b>289,881.5</b>
<b>Wage Recurrent</b>		<b>286,375.0</b>		<b>71,593.8</b>		<b>71,593.8</b>		<b>71,593.8</b>		<b>71,593.8</b>
<b>Non Wage Recurrent</b>		<b>873,151.0</b>		<b>218,287.8</b>		<b>218,287.8</b>		<b>218,287.8</b>		<b>218,287.8</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>	<b>Chapter in the Annual Performance of the Economy Report Debt Policy Notes (including concessionality assessment reports) Dissemination of the medium term resource envelope.</b>	Draft Chapter on annual performance of economy produced	Chapter on annual performance of the economy produced.	Updated debt data base	Updated debt data base
		Updated debt data base	Updated debt data base	Policy debt notes	Policy debt notes
		Policy debt notes	Policy debt notes	Final resource envelope for 2020/21 and the medium term issued	External Sector Report Report for FY 2019/20 (Q2)
		First resource envelope for fy2020/21 and the medium term issued .	External Sector Report Report for FY 2018/19 (Q4)	External Sector Report Report for FY 2019/20 (Q1)	Financial Sector Bulletin Report for FY 2019/20 (Q3)
		External Sector Report Report for FY 2018/19 (Q3)	Financial Sector Bulletin for FY 2019/20 Report (Q1)	Financial Sector Bulletin Report for FY 2019/20 (Q2)	Q4 cash limits brief for FY 2019/20
<b>External Sector Report for H2 FY 2018/19 and H1 FY 2019/20 Financial sector report for Q4 FY 2018/19 and FY 2019/20 Fiscal Brief on Quarterly Cash Limits for FY 2019/20 Fiscal Performance Report for FY 2018/19 and H1 for FY 2019/20</b>	Financial Sector Bulletin Report for FY 2018/19 (Q4)	Q2 cash limits brief for FY 2019/20	Fiscal performance report for FY 2018/19	Q3 cash limits brief for FY 2019/20	Fiscal performance report for H1 FY 2019/20
<b>Fiscal Risk Statements for FY 2020/21 produced</b>	Q1 cash limits brief for FY 2019/20	Fiscal performance report for FY 2018/19	First draft of Fiscal Risk Statement for FY 2019/20	Final LTEF paper	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and
	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and	First draft LTEF prepared	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of
				Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of	Final LTEF paper
				Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of	Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of revenues, expenditures and financing requirements.
				Updated Government cashflow statement and macroeconomic framework that reflect the overall government performance of	MEPD Contribution to the BTTB for FY 2020/21 produced

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## Draft Quarterly Workplan for 2019/20

<p><b>Long Term Expenditure Framework (LTEF) Paper Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated</b></p>	<p>financing requirements.</p> <p>Q1 MTCP and EAC Progress Report</p> <p>Draft first research paper prepared Report on domestic financing requirements produced for July, August and September FY 2018/19 produced</p> <p>Q4 FY 2017/18 Macroeconomic performance report prepared</p>	<p>financing requirements.</p> <p>Q2 MTCP and EAC Progress Report</p> <p>First policy note</p> <p>Final first Research paper Report on domestic financing requirements produced for October, November and December FY 2019/20 produced</p> <p>Q1 FY 2018/19 Macroeconomic performance report prepared</p> <p>Revised projections of key macro indicators underlying resource projections produced.</p> <p>Report on first sensitivity analysis produced</p>	<p>revenues, expenditures and financing requirements.</p> <p>Q3 MTCP and EAC Progress Report</p> <p>Draft second research paper Report on domestic financing requirements produced for January, February and March FY 2019/20 produced</p> <p>Q2 FY 2018/19 Macroeconomic performance report prepared</p> <p>Revised projections of key macro indicators underlying resource projections produced.</p>	<p>Q4 MTCP and EAC Progress Report</p> <p>Monthly fiscal program for FY2020/21</p> <p>Second policy note</p> <p>Final second research paper Report on domestic financing requirements produced for April, May and June FY 2019/20 produced</p> <p>Q3 FY 2018/19 Macroeconomic performance report prepared</p> <p>Revised projections of key macro indicators underlying resource projections produced.</p> <p>Report on second sensitivity analysis produced</p>
<p><b>Macroeconomic Performance Chapter for BTTB for FY 2020/21 produced</b></p> <p><b>Medium Term Convergence Program (MTCP) and EAC progress reports</b></p> <p><b>Monthly Fiscal Program for FY2019/20</b></p> <p><b>Policy Notes produced</b></p>				
<p><b>Policy Research Papers in relevant macroeconomic subjects</b></p>				
<p><b>Quarterly Domestic financing reports produced</b></p> <p><b>Quarterly Performance of the Economy Report</b></p> <p><b>Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.</b></p>				
<p><b>Sensitivity Analysis reports produced:</b></p> <p><b>a) Risks to the outlook, contingent liabilities (public guarantees, private debt), revenues, imports</b></p> <p><b>b) Impact of alternative assumptions on the evolution of variables covered by convergence criteria</b></p>				

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## Draft Quarterly Workplan for 2019/20

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Allowances	4	194,000.0	1	48,500.0	1	48,500.0	1	48,500.0	1	48,500.0
Staff Training - Capacity Building-1710	4	126,317.4	1	31,579.4	1	31,579.4	1	31,579.4	1	31,579.4
Commissions and other related charges	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Welfare - General Staff Welfare-2110	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
IFMS recurrent costs	4	1,000.0	1	250.0	1	250.0	1	250.0	1	250.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Fuel, Oils and Lubricants - Entitled officers-614	4	11,086.6	4	11,086.6	0	0.0	0	0.0	0	0.0
Long Term Consultancy Services-950	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Short Term Consultancy Services-1593	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<b>Total Output Cost</b>		<b>644,404.0</b>		<b>169,415.9</b>		<b>158,329.4</b>		<b>158,329.4</b>		<b>158,329.4</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>644,404.0</b>		<b>169,415.9</b>		<b>158,329.4</b>		<b>158,329.4</b>		<b>158,329.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140103 Economic Modeling and Macro-Econometric Forecasting-</b>	<b>Analytical reports on the Structure of the economy using the SAM produced cash flow statements produced and disseminated Economic and financial performance reports and selected monthly economic indicators disseminated Employment data compilation and forecasts produced Enhanced capacity in Macro-Modeling and Economic Forecasting Financial sector performance quarterly bulletins disseminated Fiscal and Monetary policy programme approved and implemented Fiscal responsibility charter revised Long-term Macro-Forecasts produced Medium term Macro-economic</b>	Cash flow advise and committee reports produced Monthly cash flow statements for July August produced Reports on economic and financial sector developments produced for the months of June, July and August produced selected economic indicators Compiled and disseminated Economic indicators for planning availed. Chapter on budget performance report for FY 2018/19 Capacity built in Macro-Modeling	Cash flow advise and committee reports produced Monthly cash flow statements for September, October and November produced Final Annual cash flow statements for FY 2018/19 Updated macroeconomic framework Reports on economic and financial sector developments produced for the months of September, October and November produced Annual economic and financial performance report for 2018/19 Contribution to the annual economic performance report for	Structural projection of the economy produced using the SAM Cash flow advise and committee reports produced Monthly cash flow statements for December, January and February produced Analysed performance of the programme for H1; Revised programme for H2 Reports on economic and financial sector developments produced for the months of December, January and February. Chapter for the semi -annual budget performance report for the 2018/19 Semi -annual economic and financial sector performance report	Cash flow advise and committee reports produced Monthly cash flow statements for March, April and May produced Reports on economic and financial sector developments produced for the months of March, April and May produced. selected economic indicators Compiled and disseminated Macro contribution to the Budget Speech for the FY 2020/21 drafted. Capacity built in Macro-Modeling and Economic Forecasting Financial sector bulletin for Q3 produced of FY 2019/20 Final fiscal responsibility charter produced
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## Draft Quarterly Workplan for 2019/20

<p>forecast Memoranda of understanding between Government and Multilateral Institutions agreed upon Post Macro-Model project support from the Macroeconomic Model consultants Quarterly GDP forecasts produced Report on Regional/international collaborations in economic modeling and forecasting</p>	<p>and Economic Forecasting Financial sector bulletin for Q4 produced of FY 2018/19 Quarterly fiscal programme drawn up  Long-term macro forecasts produced Employment data compiled and prepared for modeling Multilateral technical missions serviced and report produced Progress reports produced Quarterly GDP Forecasts produced for Q2,Q3 and Q4 FY 2019/20 EAC collaborations in economic modeling and forecasting</p>	<p>FY 2018/19  Chapter for the Annual Budget performance report for 2018/19  Compiled selected economic indicators Compiled and disseminated  Capacity built in Macro-Modeling and Economic Forecasting Financial sector bulletin for Q1 produced of FY 2019/20 Revised quarterly fiscal program for FY2019/20  Revised monetary and fiscal programme for 2019/20  Report for programme performance for 2019/20  Revised fiscal responsibility charter produced  Employment data validated and consolidated Multilateral technical missions serviced and report produced Progress reports produced  EAC collaborations in economic modeling and forecasting</p>	<p>for 2019/20  Compiled selected economic indicators Compiled and disseminated  Macro contribution to the Annual Background to the Budget for the FY 2020/21 drafted.  Capacity built in Macro-Modeling and Economic Forecasting Financial sector bulletin for Q2 produced of FY 2019/20 Quarterly fiscal programme drawn up  Long-term macro forecasts produced Employment analysis report produced Multilateral technical missions serviced and report produced Progress reports produced Quarterly GDP Forecasts produced for Q4 FY 2017/18 and Q1 &amp; Q2 FY 2020/21 EAC collaborations in economic modeling and forecasting</p>	<p>Quarterly fiscal program for FY2019/20  Employment forecasts produced Multilateral technical missions serviced and report produced Progress reports produced</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Allowances	4	144,000.0	1	36,000.0	1	36,000.0	1	36,000.0	1	36,000.0
Workshops, Meetings, Seminars - Retreat-2160	4	251,000.0	1	62,750.0	1	62,750.0	1	62,750.0	1	62,750.0
Staff Training - Allowances-1701	4	547,000.0	1	136,750.0	1	136,750.0	1	136,750.0	1	136,750.0
Short Term Consultancy Services-1593	4	840,000.0	1	210,000.0	1	210,000.0	1	210,000.0	1	210,000.0
Office Supplies - Printing and Assorted Stationery-1374	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Travel Inland - Facilitation-2020	4	142,000.0	1	35,500.0	1	35,500.0	1	35,500.0	1	35,500.0
Fuel, Oils and Lubricants - Entitled officers-614	4	150,000.0	1	37,500.0	1	37,500.0	1	37,500.0	1	37,500.0

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### Draft Quarterly Workplan for 2019/20

<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<i>Machinery and Equipment - Assorted Equipment-1002</i>	4	<b>30,000.0</b>	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<i>Long Term Consultancy Services-950</i>	4	<b>496,491.0</b>	1	124,122.8	1	124,122.8	1	124,122.8	1	124,122.8
<i>Travel Abroad - Allowances-1948</i>	4	<b>40,000.0</b>	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<b>Total Output Cost</b>		<b>2,760,491.0</b>		690,122.8		690,122.8		690,122.8		690,122.8
<b>Wage Recurrent</b>		<b>0.0</b>		0.0		0.0		0.0		0.0
<b>Non Wage Recurrent</b>		<b>2,760,491.0</b>		690,122.8		690,122.8		690,122.8		690,122.8
<b>AIA</b>		<b>0.0</b>		0.0		0.0		0.0		0.0
<b>Total SubProgramme 08 Macroeconomic Policy</b>		<b>4,564,421.0</b>		1,149,420.2		1,138,333.6		1,138,333.6		1,138,333.6
<b>Wage Recurrent</b>		<b>286,375.0</b>		71,593.8		71,593.8		71,593.8		71,593.8
<b>Non Wage Recurrent</b>		<b>4,278,046.0</b>		1,077,826.4		1,066,739.9		1,066,739.9		1,066,739.9
<b>AIA</b>		<b>0.0</b>		0.0		0.0		0.0		0.0

Development Projects:

**SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A**



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

## Draft Quarterly Workplan for 2019/20

Recurrent SubProgrammes:

SubProgramme 02 Public Administration

### Outputs Provided

<p><b>140201 Policy, Coordination and Monitoring of the National Budget Cycle</b></p>	<p><b>Bank of projects for Missions established Gender and Equity Budgeting (GEB) mainstreamed in Missions Budgets Investment opportunities in Missions identified and evaluated for financing Ministerial Policy Statements FY 2020/2021 for sector MDAs shall be analyzed by the Department to form the basis for discussions of Budget Estimates. Policy, strategic and administrative Input provided to the Background to the Budget, Budget Strategy, Budget Speech for FY 2020/21 Prepare multi year commitments to form part of the budget as required by the PFMA Prepare Statutory letters that are required for consideration of Budget estimates for Statutory Votes including OAG, Judiciary, Electoral Commission, AIDS Commission, Human Rights Commission, Law reform Commission, National Planning Authority, IG Program Based Budgeting (PBB) structure refined for Missions to suit their mandate in cognizance of the nature of their Charters Public Investment Plan updated through reviewing existing projects and analysis of new projects in line with PIMS reforms. Sector Budget Framework Paper (Sector BFP) preparation process for FY 2019/20 supported. The BPFs shall be analyzed by the department to</b></p>	<p>Continuously participate in Development Committee discussions to appraise projects and ready them for banking and financing when resources become available Missions trained on the Gender and Equity Planning and Budgeting, and oriented on the policy implications of therein.</p> <p>Multi-year commitments prepared to form part of the budget Statutory letters prepared for Statutory Votes in the Department to support approval of budgets for Votes this category Undertake consultations with key stakeholders particularly Ministry of Foreign Affairs, PBB consultants and Missions to develop the most appropriate PBB structure for Missions</p> <p>Public Investment Plan updated through reviewing existing projects and analysis of new projects proposed by Sectors</p> <p>Participate in Development Committee discussions to evaluate new projects and appeals for inclusion in the PIP and bank of projects for financing Analysis of Budget Framework Papers to ensure consistency with with policy and National Priorities stipulated in the National Development Plan II, Ruling Government Manifesto and emerging issues</p>	<p>Continuously participate in Development Committee discussions to appraise projects and ready them for banking and financing when resources become available Missions trained on the Gender and Equity Planning and Budgeting, and oriented on the policy implications of therein.</p> <p>Multi-year commitments prepared to form part of the budget Statutory letters prepared for Statutory Votes in the Department to support approval of budgets for Votes this category Undertake consultations with key stakeholders particularly Ministry of Foreign Affairs, PBB consultants and Missions to develop the most appropriate PBB structure for Missions Participate in Development Committee discussions to evaluate new projects and appeals for inclusion in the PIP and bank of projects for financing Papers to ensure consistency with with policy and National Priorities stipulated in the National Development Plan II, Ruling Government Manifesto and emerging issues</p> <p>One Mission monitoring and capacity building visit conducted in Two selected Missions</p>	<p>Continuously participate in Development Committee discussions to appraise projects and ready them for banking and financing when resources become available Missions trained on the Gender and Equity Planning and Budgeting, and oriented on the policy implications of therein.</p> <p>Multi-year commitments prepared to form part of the budget Statutory letters prepared for Statutory Votes in the Department to support approval of budgets for Votes this category Undertake consultations with key stakeholders particularly Ministry of Foreign Affairs, PBB consultants and Missions to develop the most appropriate PBB structure for Missions Participate in Development Committee discussions to evaluate new projects and appeals for inclusion in the PIP and bank of projects for financing Papers to ensure consistency with with policy and National Priorities stipulated in the National Development Plan II, Ruling Government Manifesto and emerging issues</p> <p>One Mission monitoring and capacity building visit conducted in Two selected Missions</p>	<p>Continuously participate in Development Committee discussions to appraise projects and ready them for banking and financing when resources become available Missions trained on the Gender and Equity Planning and Budgeting, and oriented on the policy implications of therein.</p> <p>Multi-year commitments prepared to form part of the budget Statutory letters prepared for Statutory Votes in the Department to support approval of budgets for Votes this category Undertake consultations with key stakeholders particularly Ministry of Foreign Affairs, PBB consultants and Missions to develop the most appropriate PBB structure for Missions Participate in Development Committee discussions to evaluate new projects and appeals for inclusion in the PIP and bank of projects for financing Papers to ensure consistency with with policy and National Priorities stipulated in the National Development Plan II, Ruling Government Manifesto and emerging issues</p> <p>One Mission monitoring and capacity building visit conducted in Two selected Missions</p>
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## Draft Quarterly Workplan for 2019/20

ensure consistency with policy and National Priorities and shall be consolidated into the National Budget Framework. One Mission monitoring and capacity building visit conducted in Two selected Missions

Sector Institutions Detailed Budget Estimates for FY 2020/21 prepared in line with policy guidelines and Resource ceilings for FY 2020/21.

The Budget Operation Table for FY 2019/20 reviewed and updated periodically, and quarterly expenditure limits issued to MDAs within the timelines.

Uganda Missions Abroad effectively monitored to deliver against their mandates

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff salaries	17	146,545.0	4	36,636.3	4	36,636.3	4	36,636.3	4	36,636.3
Consolidated allowance	1	190,000.0	0	47,500.0	0	47,500.0	0	47,500.0	0	47,500.0
Staff Training - Capacity Building-1710	1	200,000.0	0	50,000.0	0	50,000.0	0	50,000.0	0	50,000.0
Newspapers - Assorted Newspapers-1273	1	7,180.0	0	1,795.0	0	1,795.0	0	1,795.0	0	1,795.0
Welfare - Assorted Welfare Items-2093	1	71,400.0	0	17,850.0	0	17,850.0	0	17,850.0	0	17,850.0
Office Supplies - Ink Cartridges-1372	40	16,000.0	10	4,000.0	10	4,000.0	10	4,000.0	10	4,000.0
Office Supplies - Assorted Stationery-1369	1000	20,000.0	250	5,000.0	250	5,000.0	250	5,000.0	250	5,000.0
Office Supplies - Assorted Binding Materials and Consumables-1365	1	4,000.0	0	1,000.0	0	1,000.0	0	1,000.0	0	1,000.0
Travel Inland - Allowances-2003	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0	0	25,000.0
IFMS recurrent costs	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0	0	15,000.0
Fuel, Oils and Lubricants - Entitled officers-614	1	40,740.0	0	10,185.0	0	10,185.0	0	10,185.0	0	10,185.0
Travel Abroad - Capacity Building-1952	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<b>Total Output Cost</b>		<b>935,865.0</b>		<b>233,966.3</b>		<b>233,966.3</b>		<b>233,966.3</b>		<b>233,966.3</b>
<b>Wage Recurrent</b>		<b>146,545.0</b>		<b>36,636.3</b>		<b>36,636.3</b>		<b>36,636.3</b>		<b>36,636.3</b>
<b>Non Wage Recurrent</b>		<b>789,320.0</b>		<b>197,330.0</b>		<b>197,330.0</b>		<b>197,330.0</b>		<b>197,330.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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

## Draft Quarterly Workplan for 2019/20

*140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle*

**Expenditure reviews for Public Administration institutions undertaken to ensure efficiency in budgeting and resource utilization**

**Local Government Budget consultative workshops coordinated and facilitated by the department in conjunction with other stakeholders in MOFPED and MDAs.**

**PBB training for sector MDAs undertaken in order to deepen the reform beyond planning units**

**Performance reviews held with sector MDAs to ensure quality reports and efficiency in implementation process**

**Physical monitoring of Budget activities in Local Government undertaken in conjunction with other Departments.**

**The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers.**

**The Local Government Budget Framework papers prepared with contribution from relevant sector desk officers.**

Continuous analysis of expenditures of sector institutions under the Department to ensure in planning, budgeting and resource utilization for service delivery

Local Government budget consultative workshops (to solicit stakeholder opinions) facilitated by the Department in conjunctions with other Departments in the Ministry

PBB and PBS training undertaken in MDAs with capacity gaps Quarterly, Semi-annual and Annual performance reports analyzed to ensure consistency with plans and standards

Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

Continuous analysis of expenditures of sector institutions under the Department to ensure in planning, budgeting and resource utilization for service delivery

Local Government budget consultative workshops (to solicit stakeholder opinions) facilitated by the Department in conjunctions with other Departments in the Ministry

PBB and PBS training undertaken in MDAs to deepen the reform beyond planning unit. This will target cadres in various areas of responsibility especially Heads of Departments

Quarterly, Semi-annual and Annual performance reports analyzed to ensure consistency with plans and standards

Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

Continuous analysis of expenditures of sector institutions under the Department to ensure in planning, budgeting and resource utilization for service delivery

PBB and PBS training undertaken in MDAs with capacity gaps Quarterly, Semi-annual and Annual performance reports analyzed to ensure consistency with plans and standards

Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

Local Government Budget Framework papers analyzed to ensure consistency with National priorities

Local Government Budget Framework papers analyzed to ensure consistency with National priorities

Local Government Budget Framework papers analyzed to ensure consistency with National priorities

Continuous analysis of expenditures of sector institutions under the Department to ensure in planning, budgeting and resource utilization for service delivery

PBB and PBS training undertaken in MDAs with capacity gaps Quarterly, Semi-annual and Annual performance reports analyzed to ensure consistency with plans and standards

Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

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Physical monitoring of budget implementation in Local Governments undertaken in conjunction with relevant sector institutions ascertain service delivery at the lowest level of Government

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Travel Inland - Allowances-2003</i>	1	<b>70,000.0</b>	0	17,500.0	0	17,500.0	0	17,500.0	0	17,500.0
<i>Staff Training - Capacity Building-1710</i>	1	<b>70,000.0</b>	0	17,500.0	0	17,500.0	0	17,500.0	0	17,500.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	1	<b>30,000.0</b>	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
<i>IFMS Recurrent cost</i>	1	<b>30,000.0</b>	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
<b>Total Output Cost</b>		<b>200,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>200,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

*140204 Coordination and Monitoring of*

**Budget Performance Reports**

Quarterly budget performance

Quarterly budget performance

Quarterly budget performance

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

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## Draft Quarterly Workplan for 2019/20

### *Sectoral Plans, Budgets and Budget Implementation*

analyzed and consolidated into the Semi Annual and Annual Reports.  
**Capacity built in areas of leadership, financial management, project and program appraisal, monitoring and evaluation through long term training and short term refresher training.**  
**Capacity of MDAs in budgeting and planning enhanced.**

**Timely Quarterly release of funds made to MDAs. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing and approving Accounting Warrants. Participate in Sector Joint Annual reviews as part of monitoring sector performance for PSM, PAD, Security, Accountability, JLOS and Legislature**  
**Quarterly Joint Monitoring of financial and physical budget performance conducted to ensure that implementation of the budget is on course and to provide for control measures in case performance falls short of expectations.**  
**Release requests for missions abroad warranted on the IFMS on behalf of Accounting Officers. Sector work plans and budget estimates holistically reviewed to guide costing of programmes as required under PBB**  
**The EAC committee meetings attended and necessary facilitation provided during discussions.**  
**Top management supported technically in handling budget related issues of MDAs**

Capacity of Staff built in leadership, financial management, project and program appraisal, monitoring and evaluation through long terms and short term training in relevant fields to enhance job performance and service delivery in general  
Capacity of MDAs under the Department enhanced in planning, strategy formulation, budgeting and reporting.

Timely release of funds made to MDAs. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing as well as approval of Accounting Warrants  
Participation in Sector Joint Annual reviews for PSM, Accountability, Security, JLOS , PA, and Legislature to evaluate budget performance against targets. This exercise helps in identifying implementation challenges and formulation of solutions to improve performance  
Quarterly joint monitoring of financial and physical budget performance conducted to ensure that implementation of the budget is aligned to work plans, and provide control measures in cases where performances fall short of expectations  
Release requests for Missions Abroad warranted on the IFMS, on behalf of Accounting Officers  
Sector work plans and budgets estimates holistically reviewed to guide costing of programmes as required under PBB  
Relevant EAC Meetings attended and reports from such meetings provided to Top Management for decision making on regional matters

report analyzed to ensure consistency with work plans and cash flow plans  
Capacity of Staff built in leadership, financial management, project and program appraisal, monitoring and evaluation through long terms and short term training in relevant fields to enhance job performance and service delivery in general  
Capacity of MDAs under the Department enhanced in planning, strategy formulation, budgeting and reporting.

Timely release of funds made to MDAs. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing as well as approval of Accounting Warrants  
Participation in Sector Joint Annual reviews for PSM, Accountability, Security, JLOS , PA, and Legislature to evaluate budget performance against targets. This exercise helps in identifying implementation challenges and formulation of solutions to improve performance  
Quarterly joint monitoring of financial and physical budget performance conducted to ensure that implementation of the budget is aligned to work plans, and provide control measures in cases where performances fall short of expectations  
Release requests for Missions Abroad warranted on the IFMS, on behalf of Accounting Officers  
Sector work plans and budgets estimates holistically reviewed to guide costing of programmes as required under PBB  
Relevant EAC Meetings attended and reports from such meetings provided to Top Management for

reports analyzed and consolidated into semi-annual report to compare performance with work plans and cash flow plans  
Capacity of Staff built in leadership, financial management, project and program appraisal, monitoring and evaluation through long terms and short term training in relevant fields to enhance job performance and service delivery in general  
Capacity of MDAs under the Department enhanced in planning, strategy formulation, budgeting and reporting.

Timely release of funds made to MDAs. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing as well as approval of Accounting Warrants  
Participation in Sector Joint Annual reviews for PSM, Accountability, Security, JLOS , PA, and Legislature to evaluate budget performance against targets. This exercise helps in identifying implementation challenges and formulation of solutions to improve performance  
Quarterly joint monitoring of financial and physical budget performance conducted to ensure that implementation of the budget is aligned to work plans, and provide control measures in cases where performances fall short of expectations  
Sector work plans and budgets estimates holistically reviewed to guide costing of programmes as required under PBB  
Relevant EAC Meetings attended and reports from such meetings provided to Top Management for decision making on regional

reports analyzed and consolidated into annual report to compare performance with work plans and cash flow plans  
Capacity of Staff built in leadership, financial management, project and program appraisal, monitoring and evaluation through long terms and short term training in relevant fields to enhance job performance and service delivery in general  
Capacity of MDAs under the Department enhanced in planning, strategy formulation, budgeting and reporting.

Timely release of funds made to MDAs. This will involve analysis and programming of cash flow requirements to determine expenditure limits, and reviewing as well as approval of Accounting Warrants  
Participation in Sector Joint Annual reviews for PSM, Accountability, Security, JLOS , PA, and Legislature to evaluate budget performance against targets. This exercise helps in identifying implementation challenges and formulation of solutions to improve performance  
Quarterly joint monitoring of financial and physical budget performance conducted to ensure that implementation of the budget is aligned to work plans, and provide control measures in cases where performances fall short of expectations  
Sector work plans and budgets estimates holistically reviewed to guide costing of programmes as required under PBB  
Relevant EAC Meetings attended and reports from such meetings provided to Top Management for decision making on regional

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

## Draft Quarterly Workplan for 2019/20

Work with at least 4 sector to redefine their Programme Based Budgeting Vote structure in line with the PBB Manual.

Top Management continuously supported technically on handling planning, budget implementation and reporting issues in MDAs. The technical reports form basis for issuance guidelines on such matters  
PBB structures of Two selected Sectors reviewed and refined to ensure consistency with their mandates and PBB manual

decision making on regional matters  
Top Management continuously supported technically on handling planning, budget implementation and reporting issues in MDAs. The technical reports form basis for issuance guidelines on such matters  
PBB structures of Two selected Sectors reviewed and refined to ensure consistency with their mandates and PBB manual

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Training - Capacity Building-1710	1	430,000.0	0	107,500.0	0	107,500.0	0	107,500.0	0	107,500.0
Newspapers - Expenses-1276	1	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0	0	2,500.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	5,000.0	0	1,250.0	0	1,250.0	0	1,250.0	0	1,250.0
Travel Inland - Allowances-2003	1	230,985.0	0	57,746.3	0	57,746.3	0	57,746.3	0	57,746.3
Travel Abroad - Allowances-1948	1	239,860.0	0	59,965.0	0	59,965.0	0	59,965.0	0	59,965.0
Vehicle Maintenance - Imprest-2074	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0	0	15,000.0
Machinery and Equipment - Assorted Equipment-1002	1	10,000.5	0	2,500.1	0	2,500.1	0	2,500.1	0	2,500.1
Fuel, Oils and Lubricants - Fuel Expenses-616	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0	0	30,000.0
IFMS Recurrent costs	1	120,496.0	0	30,124.0	0	30,124.0	0	30,124.0	0	30,124.0
Short Term Consultancy Services-1593	1	40,000.0	0	10,000.0	0	10,000.0	0	10,000.0	0	10,000.0
Welfare - General Staff Welfare-2110	1	27,940.5	0	6,985.1	0	6,985.1	0	6,985.1	0	6,985.1
<b>Total Output Cost</b>		<b>1,294,282.0</b>		<b>323,570.5</b>		<b>323,570.5</b>		<b>323,570.5</b>		<b>323,570.5</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>1,294,282.0</b>		<b>323,570.5</b>		<b>323,570.5</b>		<b>323,570.5</b>		<b>323,570.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 02 Public Administration</b>		<b>2,430,147.0</b>		<b>607,536.8</b>		<b>607,536.8</b>		<b>607,536.8</b>		<b>607,536.8</b>
<b>Wage Recurrent</b>		<b>146,545.0</b>		<b>36,636.3</b>		<b>36,636.3</b>		<b>36,636.3</b>		<b>36,636.3</b>
<b>Non Wage Recurrent</b>		<b>2,283,602.0</b>		<b>570,900.5</b>		<b>570,900.5</b>		<b>570,900.5</b>		<b>570,900.5</b>



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

## Draft Quarterly Workplan for 2019/20

### SubProgramme 11 Budget Policy and Evaluation

<b>140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>	<b>A functional Program Budgeting System (PBS)</b>		Trainers and MDA Officers trained on the PBS		
	<b>A functional Program Budgeting System in line with PBB</b>	Program Budgeting System maintained in line with PBB	Program Budgeting System maintained in line with PBB	Program Budgeting System maintained in line with PBB	Program Budgeting System maintained in line with PBB
	<b>A functional Program Budgeting System in line with PBB Approved Budget Estimates (Vol 1) for FY 2019/20 Compiled and published.</b>	Capacity of MALGs Technical Officers built in development of Outcomes, Outputs and performance indicators and report produced	Q1 FY 2019/20 Budget Performance reports reviewed	Capacity MALGs Political leaders built in development of Outcomes, Outputs and performance indicators and report produced	Q3 FY 2019/20 Budget Performance reports reviewed
	<b>Budget Performance Reports for FY 2019/20 compiled and published</b>	Approved budget Estimates FY 2019/20 compiled, quality control carried out and document published	Baseline Costing of Sector Work plans for FY 2020/21 undertaken and report produced	Q2 FY 2019/20 Budget Performance reports reviewed	
	<b>Medium Term Expenditure Framework (MTEF) for FY 2020/21 – FY 2023/24 prepared</b>	Annual Budget Performance report FY 2018/19 reviewed and published	Requests for additional resources and approved additional funding in line with the Resource Envelope for FY 2020/21 compiled		
	<b>Medium Term Expenditure Framework (MTEF) for FY 2020/21 – FY 2023/24 prepared</b>	Baseline Costing of Sector Work plans for FY 2020/21 undertaken and report produced			
	<b>Public Investment Plan for FY 2019/20 compiled and published</b>	Requests for additional resources and approved additional funding in line with the Resource Envelope for FY 2020/21 compiled			
	<b>Public Investment Plan for FY 2019/20 compiled and published.</b>	The Public Investment Plan (PIP) FY 2019/20 compiled and printed			
		Information for the Public Investment Plan (PIP) for FY 2019/20 in the PBS compiled			

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Salaries	12	276,375.0	0	0.0	0	0.0	0	0.0	12	276,375.0
Allowances	12	240,000.0	3	60,000.0	3	60,000.0	3	60,000.0	3	60,000.0
Workshops, Meetings, Seminars -2142	4	2,000,000.0	1	500,000.0	1	500,000.0	1	500,000.0	1	500,000.0
Office Supplies - Printing, Photocopying, Binding and Stationery-1375	1	180,000.0	0	45,000.0	0	45,000.0	0	45,000.0	0	45,000.0
Long Term Consultancy Services - Implementation of EES&L-951	1	4,240,000.0	0	1,060,000.0	0	1,060,000.0	0	1,060,000.0	0	1,060,000.0
Travel Abroad - Allowances-1948	1	178,622.7	0	44,655.7	0	44,655.7	0	44,655.7	0	44,655.7
Staff Training - Professional & Short Courses-1739	4	301,647.0	1	75,411.8	1	75,411.8	1	75,411.8	1	75,411.8

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## Draft Quarterly Workplan for 2019/20

<i>Newspapers - Assorted Newspapers-1273</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>7,436,644.7</b>		<b>1,790,067.4</b>		<b>1,790,067.4</b>		<b>1,790,067.4</b>		<b>2,066,442.4</b>
<b>Wage Recurrent</b>		<b>276,375.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>276,375.0</b>
<b>Non Wage Recurrent</b>		<b>7,160,269.7</b>		<b>1,790,067.4</b>		<b>1,790,067.4</b>		<b>1,790,067.4</b>		<b>1,790,067.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	<p><b>Consolidated Local Government Quarterly Performance Reports Draft and Final Indicative Planning Figures for FY 2020/21 prepared and issued</b></p> <p><b>Local Government Approved Budget Estimates for FY 2020/21 (Vol II) consolidated and published</b></p> <p><b>Local Government Approved Budget Estimates for FY 2020/21 (Vol II) consolidated and published.</b></p> <p><b>Local Government Budget Framework Papers for FY 20/21 and Performance Contracts for 174 LGs for FY 2020/21 compiled</b></p> <p><b>Reports on Quarterly Local Government on key Performance Constraints</b></p>	<p>Q4 FY 2018/19 Local Government Budget performance report consolidated.</p> <p>Consultative workshops held to review allocation formulae, review data for use in OTIMS and report produced</p> <p>2 Capacity Building Workshop for Local Government Technical and Political Leaders on the Performance Based Budgeting held and reports produced</p> <p>Local Government Approved Budget Estimates FY 2019/20 (Vol II) published</p> <p>Local Government Budget consultative workshop for the FY 2020/21 held</p> <p>Local Government Budget Performance reports analyzed and performance monitoring undertaken</p>	<p>Q1 FY 2019/20 Local Government Budget performance report consolidated and monitoring report produced</p> <p>2 Capacity Building Workshop for Local Government Technical and Political Leaders on the Performance Based Budgeting held and reports produced</p> <p>Local Government Budget Performance reports analyzed and performance monitoring undertaken</p>	<p>Q2 FY 2019/20 Local Government Budget performance report consolidated and monitoring report produced</p> <p>Capacity Building Workshop for Local Government Technical and Political Leaders on the Performance Based Budgeting held</p> <p>Local Government Budget Performance reports analyzed and performance monitoring undertaken</p>	<p>Q3 FY 2019/20 Local Government Budget performance report consolidated and report produced</p> <p>Capacity Building Workshop for Local Government Technical and Political Leaders on the Performance Based Budgeting held</p> <p>Local Government Budget Performance reports analyzed and performance monitoring undertaken</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Workshops, Meetings, Seminars - Hire of Venue and Accommodation-2154</i>	1	<b>3,140,000.0</b>	1	3,140,000.0	0	0.0	0	0.0	0	0.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	<b>200,000.0</b>	1	200,000.0	0	0.0	0	0.0	0	0.0
<i>Travel Inland - Perdiem-2043</i>	4	<b>400,000.0</b>	1	100,000.0	1	100,000.0	1	100,000.0	1	100,000.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>56,387.5</b>	1	14,096.9	1	14,096.9	1	14,096.9	1	14,096.9
<i>ICT - Assorted Communications Equipment-705</i>	4	<b>36,000.0</b>	1	9,000.0	1	9,000.0	1	9,000.0	1	9,000.0
<b>Total Output Cost</b>		<b>3,832,387.5</b>		<b>3,463,096.9</b>		<b>123,096.9</b>		<b>123,096.9</b>		<b>123,096.9</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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## Draft Quarterly Workplan for 2019/20

<i>Non Wage Recurrent</i>	3,832,387.5	3,463,096.9	123,096.9	123,096.9	123,096.9
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0
<b>140203 Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>DLI Verification Report finalized</b>	Workshop held and report produced	Monitoring report prepared	Workshop held and monitoring report produced	Monitoring report prepared
	<b>Inter government Fiscal Transfers for Reform (IgFTR) Grant management support</b>	Guidelines and indicators reviewed	Synthesis report prepared	Synthesis report prepared	Synthesis report prepared
	<b>Technical support to target Local Government</b>	Synthesis report prepared		Synthesis report prepared	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Short Term Consultancy Services - Coordination-1604</i>	1	7,508,621.7	0	1,877,155.4	0	1,877,155.4	0	1,877,155.4	0	1,877,155.4
<i>Total Output Cost</i>		7,508,621.7		1,877,155.4		1,877,155.4		1,877,155.4		1,877,155.4
<i>Wage Recurrent</i>		0.0		0.0		0.0		0.0		0.0
<i>Non Wage Recurrent</i>		7,508,621.7		1,877,155.4		1,877,155.4		1,877,155.4		1,877,155.4
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0

<b>140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>	<b>A functional Program Budgeting System and Effective Program Based Budgeting</b>	Capacity of staff in Missions built in PBB and PBS	Capacity of staff in Missions built in PBB and PBS	Capacity of staff in Missions built in PBB and PBS	Capacity of staff in Missions built in PBB and PBS
	<b>Annual and quarterly Wage and Pensions Expenditure Performance Reports for FY 2019/20</b>	Annual Wage, Pension and Gratuity report FY2018/19 produced	Q1 Wage, Pension and Gratuity report FY2019/20 produced	Q2 Wage, Pension and Gratuity report FY2019/20 produced	Q3 Wage, Pension and Gratuity report FY2019/20 produced
	<b>Annual and quarterly Wage Bill Expenditure Performance for the FY 2019/20 Reports</b>	Annual Wage report FY2018/19 produced	Q1 FY 2019/20 Wage performance report produced	Q2 FY 2019/20 Wage performance report produced	Q3 FY 2019/20 Wage performance report produced
	<b>Budget Estimates for Salaries, Pensions and Gratuity for the FY 2020/21 compiled</b>	Past Wage, Pension and Gratuity performance analyzed and guidelines for FY 2020/21 designed	Quarterly Releases published and Quarterly Media Briefing on Performance of the Economy held	Final Wage Estimates for FY 2020/21 consolidated.	Budget Week activities held and National Budget Speech day FY 2020/21 organised
	<b>Budget Execution Circulars FY 2019/20 Issued to all Accounting Officers for both Central and Local Government countrywide</b>	First Budget Call Circular for FY 2020/21 drafted and printed for Circulation	Residual Salaries, Pension and Gratuity Arrears consolidated	Second Budget Call Circular for FY 2020/21 drafted and printed for Circulation	Budget Speech FY 2020/21 Prepared and presented to Parliament
	<b>Budget Speech FY 2020/21 prepared and presented to Parliament</b>	National Budget Consultation Workshop for FY 2020/21 held and Guidelines disseminated		Quarterly Releases published and Quarterly Media Briefing on Performance of the Economy held	Quarterly Releases published and Quarterly Media Briefing on Performance of the Economy held
	<b>Budget Speech FY 2020/21 prepared and presented to</b>	Quarterly Releases published and Quarterly Media Briefing on Performance of the Economy held		Residual Salaries, Pension and Gratuity Arrears consolidated	Performance of the Economy held

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## Draft Quarterly Workplan for 2019/20

Parliament  
National Budget Consultations  
for FY 2020/21 conducted at  
both Technical and Political  
leadership  
Promotion of Budget  
Transparency and  
Accountability Initiatives  
Residual Salaries, Pension and  
Gratuity Arrears cleared

Gratuity Arrears consolidated

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops, Meetings, Seminars - Printed Materials-2159	4	900,000.0	1	225,000.0	1	225,000.0	1	225,000.0	1	225,000.0
Office Supplies - Assorted Materials and Consumables-1366	4	371,381.0	1	92,845.3	1	92,845.3	1	92,845.3	1	92,845.3
Fuel, Oils and Lubricants - Fuel Expenses-616	4	120,000.0	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
Newspapers - Publications-1281	4	500,000.0	1	125,000.0	1	125,000.0	1	125,000.0	1	125,000.0
Travel Inland - Perdiem-2043	4	150,000.0	1	37,500.0	1	37,500.0	1	37,500.0	1	37,500.0
<b>Total Output Cost</b>		<b>2,041,381.0</b>		<b>510,345.2</b>		<b>510,345.2</b>		<b>510,345.2</b>		<b>510,345.2</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>2,041,381.0</b>		<b>510,345.2</b>		<b>510,345.2</b>		<b>510,345.2</b>		<b>510,345.2</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Outputs Funded

<b>140252 BMAU Services</b>	<p><b>12 policy briefs published and disseminated</b></p> <p><b>2 (Two) Monitoring reports: one semi-annual and one Annual report.</b></p> <p><b>Base line survey report of the Energy for Rural Transformation (ERTIII)</b></p> <p><b>BMAU staff trained in advanced monitoring techniques</b></p> <p><b>BMAU Staff trained in Gender &amp; Equity responsive monitoring</b></p>	<p>Annual performance report produced for FY 2018/19</p> <p>BMAU staff trained in advanced monitoring techniques</p> <p>Re-tooling staff with new equipment to increase their efficiency (11 photo Cameras, 11 Laptops)</p> <p>Participate in sector reviews</p>	<p>06 policy briefs published and disseminated</p> <p>Monitoring visits to inform the performance reports undertaken</p> <p>Base line survey report of the Energy for Rural Transformation (ERTIII)</p> <p>BMAU staff trained in Gender and equity budgeting</p> <p>Participate in sector reviews</p>	<p>Semi-Annual performance report produced for FY 2018/19</p> <p>BMAU staff trained in advanced monitoring techniques</p> <p>Participate in sector reviews</p>	<p>06 policy briefs published and disseminated</p> <p>Monitoring visits to inform the performance reports undertaken</p> <p>BMAU staff trained in Gender and equity budgeting</p> <p>Participate in sector reviews</p>
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## Draft Quarterly Workplan for 2019/20

Participate in the annual Sector reviews

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Printing 12 policy briefs, published and disseminated	0	4,200.0	0	0.0	0	2,100.0	0	0.0	0	2,100.0
Capacity building of staff in Gender & Equity responsive monitoring	0	32,000.0	0	0.0	0	16,000.0	0	0.0	0	16,000.0
Staff trained in revenue monitoring	0	32,000.0	0	0.0	0	16,000.0	0	16,000.0	0	0.0
Per diem for physical monitoring of Government programmes	0	209,665.6	0	104,832.8	0	0.0	0	104,832.8	0	0.0
Maintenance of field vehicles	0	92,800.0	0	23,200.0	0	23,200.0	0	23,200.0	0	23,200.0
Fuel for field work	0	97,585.5	0	40,792.8	0	8,000.0	0	40,792.8	0	8,000.0
Purchase of 8 laptops for the field teams	0	24,272.7	0	24,272.7	0	0.0	0	0.0	0	0.0
Airtime for office telephones	0	10,000.0	0	2,500.0	0	2,500.0	0	2,500.0	0	2,500.0
Maintenance of furniture and equipment	0	7,800.0	0	1,950.0	0	1,950.0	0	1,950.0	0	1,950.0
News papers for office	0	9,600.0	0	2,400.0	0	2,400.0	0	2,400.0	0	2,400.0
Assorted stationery for office use	0	25,354.0	0	12,677.0	0	6,338.5	0	6,338.5	0	0.0
Contract staff salaries	0	2,875,248.4	0	718,812.1	0	718,812.1	0	718,812.1	0	718,812.1
National Social Security Fund 10%	0	275,301.3	0	68,825.3	0	68,825.3	0	68,825.3	0	68,825.3
Gratuity for staff	0	700,999.2	0	175,249.8	0	175,249.8	0	175,249.8	0	175,249.8
<b>Total Output Cost</b>		<b>4,396,826.8</b>		<b>1,175,512.5</b>		<b>1,041,375.7</b>		<b>1,160,901.3</b>		<b>1,019,037.2</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>4,396,826.8</b>		<b>1,175,512.5</b>		<b>1,041,375.7</b>		<b>1,160,901.3</b>		<b>1,019,037.2</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140254 Transfers to Other Government Units-IGFT</b>	<b>Counterpart funding to Inter-Governmental Fiscal Transfers Projects in Local Governments under Education and Health Sectors</b>	Transfers effected	Transfers effected	Transfers effected	Transfers effected
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Transfer to LGs-IGFT	0	27,377,823.3	0	6,844,455.8	0	6,844,455.8	0	6,844,455.8	0	6,844,455.8
<b>Total Output Cost</b>		<b>27,377,823.3</b>		<b>6,844,455.8</b>		<b>6,844,455.8</b>		<b>6,844,455.8</b>		<b>6,844,455.8</b>

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### Draft Quarterly Workplan for 2019/20

<i>Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0
<i>Non Wage Recurrent</i>	27,377,823.3	6,844,455.8	6,844,455.8	6,844,455.8	6,844,455.8
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0
<b>Total SubProgramme 11 Budget Policy and Evaluation</b>	<b>52,593,685.0</b>	<b>15,660,633.3</b>	<b>12,186,496.5</b>	<b>12,306,022.1</b>	<b>12,440,533.0</b>
<i>Wage Recurrent</i>	276,375.0	0.0	0.0	0.0	276,375.0
<i>Non Wage Recurrent</i>	52,317,310.0	15,660,633.3	12,186,496.5	12,306,022.1	12,164,158.0
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0

Recurrent SubProgrammes:

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*SubProgramme 12 Infrastructure and Social Services*

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*Outputs Provided*

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## Draft Quarterly Workplan for 2019/20

<i>140201 Policy, Coordination and Monitoring of the National Budget Cycle</i>	<b>Budget estimates, Sector BFP, MPS for FY 2020/21</b>	Monitoring of Government development projects	Analysis of sector Budget Framework Paper FY 2020/21 taking note of gender issues and NDP II objectives	Analysis of sector Ministerial Policy Statements for FY 2020/21 taking note of gender issues	Analysis of sector Budget Estimates for FY 2020/21 taking note of gender issues and NDP II objectives
	<b>Coordinated and prepared</b>	Undertake training programs		Policy and Technical Briefs on budget prepared	Approved sector budget estimates for FY 2020/21 produced
	<b>Approved budget estimates for FY 2020/21 in consideration of gender &amp; equity issues</b>	Policy and Technical Briefs on budget prepared	Policy and Technical Briefs on budget prepared		
	<b>Government development projects Monitored</b>	Coordinate and Analyze sector BFPS for FY 2020/21	Participate in Parliamentary discussions on BFP for FY 2020/21	Participate in Parliamentary discussions on Sector MPS for FY 2020/21	Policy and Technical Briefs on budget prepared
<b>Training undertaken</b>					Prepare and analyze sector contributions to the budget speech for FY 2020/21
<b>Policy/technical briefs provided</b>					

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>General Staff Salaries</i>	40	458,347.0	10	114,586.8	10	114,586.8	10	114,586.8	10	114,586.8
<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	13000	52,000.0	3250	13,000.0	3250	13,000.0	3250	13,000.0	3250	13,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	9	27,240.0	3	9,080.0	2	6,053.3	3	9,080.0	1	3,026.7
<i>Welfare - General Staff Welfare-2110</i>	4	56,000.0	1	14,000.0	1	14,000.0	1	14,000.0	1	14,000.0
<i>Office Supplies - Assorted Stationery-1369</i>	1	37,333.3	0	9,333.3	0	9,333.3	0	9,333.3	0	9,333.3
<i>Newspapers - Assorted Newspapers-1273</i>	12	9,840.0	3	2,460.0	3	2,460.0	3	2,460.0	3	2,460.0
<i>Machinery and Equipment - Assorted Equipment-1002</i>	1	2,666.7	1	2,666.7	0	0.0	0	0.0	0	0.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	12	166.7	3	41.7	3	41.7	3	41.7	3	41.7
<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Staff Training - Capacity Building-1711</i>	2	80,000.0	1	40,000.0	1	40,000.0	0	0.0	0	0.0
<i>Short Term Consultancy Services - Economic Studies-1609</i>	1	31,738.0	0	7,934.5	0	7,934.5	0	7,934.5	0	7,934.5
<i>IFMS Recurrent costs</i>	12	42,552.0	3	10,638.0	3	10,638.0	3	10,638.0	3	10,638.0
<i>Workshops, Meetings, Seminars -2142</i>	4	28,333.3	1	7,083.3	1	7,083.3	1	7,083.3	1	7,083.3
<i>Consolidated allowances</i>	1	66,000.0	0	16,500.0	0	16,500.0	0	16,500.0	0	16,500.0
<i>Travel Inland - Data Collection and Analysis-2013</i>	4	87,704.0	1	21,926.0	1	21,926.0	1	21,926.0	1	21,926.0

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<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	1	2,266.7	1	2,266.7	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>1,006,187.7</b>		<b>277,516.9</b>		<b>269,556.9</b>		<b>232,583.6</b>		<b>226,530.3</b>
<b>Wage Recurrent</b>		<b>458,347.0</b>		<b>114,586.8</b>		<b>114,586.8</b>		<b>114,586.8</b>		<b>114,586.8</b>
<b>Non Wage Recurrent</b>		<b>547,840.7</b>		<b>162,930.2</b>		<b>154,970.2</b>		<b>117,996.8</b>		<b>111,943.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	<b>LG Grants analyzed and approved Uganda Country UNICEF program monitored L G releases made on timely basis Warrants for the LG reviewed and approved in 48 hours Capacity building done Cap</b>	Monitoring of the UNICEF Country program	Analyze and approve LG warrants on IFMS in 48Hours	Participate in the analysis and approval of LG Grants in Local Governments	Participate in the analysis and approval of LG Grants in Local Governments
		Analyze and approve LG warrants on IFMS in 48Hours	Monitoring of the UNICEF Country program	Analyze and approve LG warrants on IFMS in 48Hours	Analyze and approve LG warrants on IFMS in 48Hours
		Undertake capacity building programs	Undertake capacity building programs	Monitoring of the UNICEF Country program	Monitoring of the UNICEF Country program
				Undertake capacity building programs	Undertake capacity building programs

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Consolidated allowances</i>	1	66,000.0	0	16,500.0	0	16,500.0	0	16,500.0	0	16,500.0
<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	13000	52,000.0	3250	13,000.0	3250	13,000.0	3250	13,000.0	3250	13,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	9	27,240.0	3	9,080.0	3	9,080.0	2	6,053.3	1	3,026.7
<i>Welfare - Assorted Welfare Items-2093</i>	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<i>Office Supplies - Assorted Stationery-1369</i>	4	37,333.3	1	9,333.3	1	9,333.3	1	9,333.3	1	9,333.3
<i>Newspapers - Assorted Newspapers-1273</i>	12	9,840.0	3	2,460.0	3	2,460.0	3	2,460.0	3	2,460.0
<i>Machinery and Equipment - Maintenance, Repair and Support Services-1079</i>	1	2,666.7	0	0.0	1	2,666.7	0	0.0	0	0.0
<i>Office Equipment and Supplies - Assorted Items-1287</i>	1	2,266.7	0	0.0	1	2,266.7	0	0.0	0	0.0
<i>Telecommunication Services - Prepaid Phone Services-1884</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	12	166.7	3	41.7	3	41.7	3	41.7	3	41.7
<i>Travel Inland - Data Collection and Analysis-2013</i>	4	88,704.0	1	22,176.0	1	22,176.0	1	22,176.0	1	22,176.0
<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0



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Short Term Consultancy Services - Economic Studies-1609	1	71,738.0	0	17,934.5	0	17,934.5	0	17,934.5	0	17,934.5
IFMS Recurrent costs	12	42,552.0	3	10,638.0	3	10,638.0	3	10,638.0	3	10,638.0
Workshops, Meetings, Seminars - Policy Briefs-2157	2	28,333.3	0	0.0	1	14,166.7	0	0.0	1	14,166.7
Media - Advertising Expenses-1165	1	15,000.0	0	0.0	0	0.0	1	15,000.0	0	0.0
<b>Total Output Cost</b>		<b>547,840.7</b>		<b>127,163.5</b>		<b>146,263.5</b>		<b>139,136.8</b>		<b>135,276.8</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>547,840.7</b>		<b>127,163.5</b>		<b>146,263.5</b>		<b>139,136.8</b>		<b>135,276.8</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>	<b>Development projects monitored</b>	Monitoring of Development projects and programs	Monitoring of Development projects and programs	Monitoring of Development projects and programs	Monitoring of Development projects and programs
	<b>Budget options paper developed</b>	Participate in appraisal of development projects and Sector working Group Meetings	Participate in appraisal of development projects and Sector working Group Meetings	Participate in appraisal of development projects and Sector working Group Meetings	Participate in appraisal of development projects and Sector working Group Meetings
	<b>Budget for FY 2019/20 executed</b>	Development of the Budget options paper for FY 2020/21	Analysis of Sector strategies, brief and policies analyzed	Analysis of Sector strategies, brief and policies analyzed	Analysis of Sector strategies, brief and policies analyzed
	<b>ABPR &amp; SABPR for FY2019/20 prepared</b>	Analysis of Sector strategies, brief and policies analyzed	Analyze Quarterly performance reports for MDAs on the PBS	Analyze Quarterly performance reports for MDAs on the PBS	Analyze Quarterly performance reports for MDAs on the PBS
	<b>Sector strategies analyzed</b>				
	<b>Training undertaken</b>				
	<b>Sector Releases analyzed &amp; approved in 48hrs</b>				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Consolidated allowances	1	66,000.0	0	16,500.0	0	16,500.0	0	16,500.0	0	16,500.0
Fuel, Oils and Lubricants - Diesel-612	19251	77,003.5	4813	19,250.9	4813	19,250.9	4813	19,250.9	4813	19,250.9
Vehicle Maintenance - Service, Repair and Maintenance-2079	9	27,240.0	3	9,080.0	3	9,080.0	1	3,026.7	2	6,053.3
Welfare - General Staff Welfare-2110	4	56,000.0	1	14,000.0	1	14,000.0	1	14,000.0	1	14,000.0
Office Supplies - Assorted Printing Materials and Consumables-1368	1	37,333.3	0	9,333.3	0	9,333.3	0	9,333.3	0	9,333.3
Newspapers - Assorted Newspapers-1273	12	9,840.0	3	2,460.0	3	2,460.0	3	2,460.0	3	2,460.0
Machinery and Equipment - Maintenance, Repair and Support Services-1079	1	2,266.7	1	2,266.7	0	0.0	0	0.0	0	0.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	4,000.0	0	1,000.0	0	1,000.0	0	1,000.0	0	1,000.0

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<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	12	<b>166.7</b>	3	41.7	3	41.7	3	41.7	3	41.7
<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Staff Training - Capacity Building-1710</i>	8	<b>80,000.0</b>	2	20,000.0	2	20,000.0	2	20,000.0	2	20,000.0
<i>Short Term Consultancy Services - Economic Studies-1609</i>	1	<b>31,738.0</b>	0	7,934.5	0	7,934.5	0	7,934.5	0	7,934.5
<i>IFMS Recurrent costs</i>	12	<b>42,552.0</b>	3	10,638.0	3	10,638.0	3	10,638.0	3	10,638.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	2	<b>28,333.3</b>	1	14,166.7	0	0.0	0	0.0	1	14,166.7
<i>Office Equipment and Supplies - Assorted Items-1287</i>	1	<b>2,666.7</b>	0	0.0	1	2,666.7	0	0.0	0	0.0
<i>Travel Inland - Allowances-2003</i>	1	<b>87,704.0</b>	0	21,926.0	0	21,926.0	0	21,926.0	0	21,926.0
<b>Total Output Cost</b>		<b>572,844.2</b>		<b>153,597.7</b>		<b>139,831.0</b>		<b>131,111.0</b>		<b>148,304.4</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>572,844.2</b>		<b>153,597.7</b>		<b>139,831.0</b>		<b>131,111.0</b>		<b>148,304.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Outputs Funded

<b>140253 Rural Infrastructure Monitoring Services</b>	<b>1 staff trained locally in Masters Programme</b>	1 staff trained	Annual workplans and progress reports for RTI LCS implementing agencies in the north and Northeastern Uganda and MELTC reviewed	Office supplies procured	Reports on the performance of the RTI and MELTC produced and Disseminated	Technical & Financial Coordination of the Rural Transport Infrastructure provided	3 work stations procured	Monitoring of the physical and financial performance of RTI & MELTC conducted, Reports produced and disseminated	Technical and Financial Coordination of the Rural Transport Infrastructure provided during the works and Transport Sector Working Group meetings.	Progress reports of the implementing Agencies and MELTC reviewed and aggregated	2 computers procured	Monitoring of the physical and financial performance of RTI & MELTC conducted, Reports produced and disseminated	Technical and Financial Coordination of the Rural Transport Infrastructure for Agricultural development provided during the 15th Joint Transport Sector Review Workshop.	Progress reports of the implementing Agencies and MELTC reviewed and aggregated	1 Photocopier procured	Monitoring of the physical and financial performance of RTI & MELTC conducted, Reports produced and disseminated	Technical and Financial Coordination of the Rural Transport Infrastructure for Agricultural development provided preparation of the BFP for FY2020/21	Annual workplans and progress reports of the implementing Agencies and MELTC reviewed and aggregated	Monitoring of the physical and financial performance of RTI & MELTC conducted, Reports produced and disseminated	Technical and Financial Coordination of the Rural Transport Infrastructure for Agricultural development provided preparation of the MPS for FY 2020/21
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Conditional trans. Autonomous Inst (Wage subvention)</i>	0	<b>319,407.0</b>	0	79,851.8	0	79,851.8	0	79,851.8	0	79,851.8
<i>Other Current grants (Current) o/w recurrent operations</i>	0	<b>393,650.5</b>	0	98,412.6	0	98,412.6	0	98,412.6	0	98,412.6

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<i>Total Output Cost</i>	<i>713,057.5</i>	<i>178,264.4</i>	<i>178,264.4</i>	<i>178,264.4</i>	<i>178,264.4</i>
<i>Wage Recurrent</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Non Wage Recurrent</i>	<i>713,057.5</i>	<i>178,264.4</i>	<i>178,264.4</i>	<i>178,264.4</i>	<i>178,264.4</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<b><i>Total SubProgramme 12 Infrastructure and Social Services</i></b>	<b><i>2,839,930.0</i></b>	<b><i>736,542.5</i></b>	<b><i>733,915.8</i></b>	<b><i>681,095.8</i></b>	<b><i>688,375.8</i></b>
<i>Wage Recurrent</i>	<i>458,347.0</i>	<i>114,586.8</i>	<i>114,586.8</i>	<i>114,586.8</i>	<i>114,586.8</i>
<i>Non Wage Recurrent</i>	<i>2,381,583.0</i>	<i>621,955.8</i>	<i>619,329.1</i>	<i>566,509.1</i>	<i>573,789.1</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Recurrent SubProgrammes:</i>					
<b><i>SubProgramme 22 Projects Analysis and PPPs</i></b>					

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### Outputs Provided

<b>140205 Project Preparation, appraisal and review</b>	<b>Development Committee guidelines reviewed Development Committee meetings convened Development Committee Reports produced. Development Committee Secretariat facilitated PIMS Legal framework reviewed and harmonized Project Facilitation Fund Established</b>	Undertake stakeholder consultations Hold three Development Committee meetings Quarterly Field Monitoring reports prepared Facilitate Development Committee Secretariat Undertake reviews of the legal and policy framework Undertake consultations with various stakeholders	Undertake reviews of existing DC guidelines and advise on changes Hold three Development Committee meetings Quarterly Field Monitoring reports prepared Facilitate Development Committee Secretariat Undertake study visits Develop Guidelines for the financing and use of the Project Facilitation Fund	Undertake consultations with various stakeholders Hold three Development Committee meetings Quarterly Field Monitoring reports prepared Facilitate Development Committee Secretariat Undertake consultations with various stakeholders Develop Guidelines for the financing and use of the Project Facilitation Fund	Obtain relevant approvals, Publish and disseminate Updated DC Guidelines Hold three Development Committee meetings Quarterly Field Monitoring reports prepared Facilitate Development Committee Secretariat Obtain relevant approvals, Publish and disseminate Updated DC Guidelines Operationalize the Project Facilitation Fund
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	20	238,330.0	5	59,582.5	5	59,582.5	5	59,582.5	5	59,582.5
Allowances	4	169,000.0	1	42,250.0	1	42,250.0	1	42,250.0	1	42,250.0
Staff Training - Allowances-1702	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Welfare - Assorted Welfare Items-2093	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Office Supplies - Assorted Stationery-1369	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Office Equipment and Supplies - Assorted Items-1287	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
Telecommunication Services - Assorted Equipment-1879	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
Travel Inland - Accommodation Expenses-2000	400	44,000.0	100	11,000.0	100	11,000.0	100	11,000.0	100	11,000.0
Fuel, Oils and Lubricants - Entitled officers-614	10000	50,000.0	2500	12,500.0	2500	12,500.0	2500	12,500.0	2500	12,500.0
Newspapers - Assorted Newspapers-1273	4	14,000.0	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	4	25,813.0	1	6,453.3	1	6,453.3	1	6,453.3	1	6,453.3
<b>Total Output Cost</b>		<b>781,143.0</b>		<b>195,285.8</b>		<b>195,285.8</b>		<b>195,285.8</b>		<b>195,285.8</b>
<b>Wage Recurrent</b>		<b>238,330.0</b>		<b>59,582.5</b>		<b>59,582.5</b>		<b>59,582.5</b>		<b>59,582.5</b>
<b>Non Wage Recurrent</b>		<b>542,813.0</b>		<b>135,703.3</b>		<b>135,703.3</b>		<b>135,703.3</b>		<b>135,703.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>140206 Monitoring and Evaluation of projects</i>	<b>Monitoring and evaluation of projects Staff Trained</b>	Quarterly project field monitoring exercise undertaken Staff trained on Public Investment Management System	Quarterly project field monitoring exercise undertaken Staff trained on Public Investment Management System	Quarterly project field monitoring exercise undertaken Staff trained on Public Investment Management System	Quarterly project field monitoring exercise undertaken Staff trained on Public Investment Management System					
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Allowances</i>	400	<b>44,000.0</b>	100	11,000.0	100	11,000.0	100	11,000.0	100	11,000.0
<i>Staff Training - Capacity Building-1711</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Travel Inland - Accommodation Expenses-2000</i>	400	<b>40,000.0</b>	100	10,000.0	100	10,000.0	100	10,000.0	100	10,000.0
<i>Travel Abroad - Air Ticket-1947</i>	5	<b>15,000.0</b>	1	3,750.0	1	3,750.0	1	3,750.0	1	3,750.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	5921	<b>29,602.5</b>	0	0.0	0	0.0	0	0.0	5921	29,602.5
<b>Total Output Cost</b>		<b>148,602.5</b>		29,750.0		29,750.0		29,750.0		59,352.5
<b>Wage Recurrent</b>		<b>0.0</b>		0.0		0.0		0.0		0.0
<b>Non Wage Recurrent</b>		<b>148,602.5</b>		29,750.0		29,750.0		29,750.0		59,352.5
<b>AIA</b>		<b>0.0</b>		0.0		0.0		0.0		0.0

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<b>140207 Implementing the PIM Framework</b>	<b>A PIMS Centre of excellence established at Makerere University and Civil Service College PIMS User Manuals developed The Integrated Bank of Projects rolled out.</b>	PIMS curriculum developed for short and medium term training Undertake consultations with stakeholders Implementation phase of the IBP developed	Consultations with the stakeholder Procure consultants to develop user manuals MDA's and staff trained	Training of the Trainers of Trainees Undertake consultations with stakeholders Piloting of the Implementation Phase	Piloting of the curriculum Publish and disseminate sector specific user manuals Roll out of the Implementation phase
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	1001	<b>110,110.0</b>	250	27,527.5	250	27,527.5	250	27,527.5	250	27,527.5
<i>Workshops, Meetings, Seminars - Accommodation-2143</i>	4	<b>240,000.0</b>	1	60,000.0	1	60,000.0	1	60,000.0	1	60,000.0
<i>Staff Training - Accommodation-1698</i>	6	<b>240,000.0</b>	2	60,000.0	2	60,000.0	2	60,000.0	2	60,000.0
<i>Newspapers - Assorted Newspapers-1273</i>	4	<b>14,000.0</b>	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	4	<b>30,000.0</b>	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<i>Telecommunication Services - Assorted Equipment-1879</i>	4	<b>14,000.0</b>	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
<i>Short Term Consultancy Services-1593</i>	4	<b>400,000.0</b>	1	100,000.0	1	100,000.0	1	100,000.0	1	100,000.0
<i>Short Term Consultancy Services - Administration and Management-1594</i>	4	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>Short Term Consultancy Services - Benchmarking-1599</i>	2	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>Short Term Consultancy Services - Economic Studies-1609</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Travel Abroad - Air Ticket-1947</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	5000	<b>25,000.0</b>	1250	6,250.0	1250	6,250.0	1250	6,250.0	1250	6,250.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>9,812.0</b>	1	2,453.0	1	2,453.0	1	2,453.0	1	2,453.0
<b>Total Output Cost</b>		<b>1,652,922.0</b>		<b>413,230.5</b>		<b>413,230.5</b>		<b>413,230.5</b>		<b>413,230.5</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>1,652,922.0</b>		<b>413,230.5</b>		<b>413,230.5</b>		<b>413,230.5</b>		<b>413,230.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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

## Draft Quarterly Workplan for 2019/20

### Outputs Funded

<i>140251 PPP Unit services</i>	<b>PPP Manuals and Standard documents developed</b> <b>PPP Project Monitoring and Evaluation</b> <b>PPP Technical assistance to MDAs</b> <b>PPP Unit Operational</b>	Publication and disseminate PPP Regulations and Guidelines Training of Trainers PPP Monitoring Framework Manual training Projects site inspections Projects implementation reports PPP Training for MDA Staffs PPP Projects Appraisal PPP Technical Advise for MDAs implementing PPP projects Hold Project Implementation Meetings Hold one (1) PPP Committee Meeting	Disseminate PPP Regulations and Guidelines PPP Monitoring Framework Manual training Projects site inspections Projects implementation reports PPP Training for MDA Staffs PPP Projects Appraisal PPP Technical Advise for MDAs implementing PPP projects Hold Project Implementation Meetings PPP Unit Staff Training Hold one (1) PPP Committee Meeting	Disseminate PPP Regulations and Guidelines PPP Monitoring Framework Manual training Projects site inspections Projects implementation reports PPP Training for MDA Staffs PPP Projects Appraisal PPP Technical Advise for MDAs implementing PPP projects Hold Project Implementation Meetings Hold one (1) PPP Committee Meeting	Disseminate PPP Regulations and Guidelines PPP Monitoring Framework Manual training Projects site inspections Projects implementation reports PPP Training for MDA Staffs PPP Projects Appraisal PPP Technical Advise for MDAs implementing PPP projects Hold Project Implementation Meetings Hold one (1) PPP Committee Meeting PPP Unit Staff Training
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>PPP Administrative and Operations Expenses</i>	0	<b>1,353,000.5</b>	0	338,250.1	0	338,250.1	0	338,250.1	0	338,250.1
<i>Implementation of PPP Projects</i>	0	<b>435,000.0</b>	0	108,750.0	0	108,750.0	0	108,750.0	0	108,750.0
<i>Monitoring and Evaluation of PPP Projects</i>	0	<b>236,000.0</b>	0	59,000.0	0	59,000.0	0	59,000.0	0	59,000.0
<b>Total Output Cost</b>		<b>2,024,000.5</b>		<b>506,000.1</b>		<b>506,000.1</b>		<b>506,000.1</b>		<b>506,000.1</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>2,024,000.5</b>		<b>506,000.1</b>		<b>506,000.1</b>		<b>506,000.1</b>		<b>506,000.1</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 22 Projects Analysis and PPPs</b>		<b>4,606,668.0</b>		<b>1,144,266.4</b>		<b>1,144,266.4</b>		<b>1,144,266.4</b>		<b>1,173,868.9</b>
<b>Wage Recurrent</b>		<b>238,330.0</b>		<b>59,582.5</b>		<b>59,582.5</b>		<b>59,582.5</b>		<b>59,582.5</b>
<b>Non Wage Recurrent</b>		<b>4,368,338.0</b>		<b>1,084,683.9</b>		<b>1,084,683.9</b>		<b>1,084,683.9</b>		<b>1,114,286.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

**SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A**

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

## Draft Quarterly Workplan for 2019/20

### Outputs Provided

<b>140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>	<b>Economists and budget Advisor supporting GoU Planning Units facilitated</b>	TORs for TA to enhance functionality of PBS developed	TA for PBS functionality procured	TA for PBS functionality, Manuals for PBS and training conducted	Training Conducted for CG & LGs
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Training - Allowances-1702	1	545,184.0	0	136,296.0	0	136,296.0	0	136,296.0	0	136,296.0
Staff contracts	1	1,742,957.1	0	435,739.3	0	435,739.3	0	435,739.3	0	435,739.3
<b>Total Output Cost</b>		<b>2,288,141.1</b>		<b>572,035.3</b>		<b>572,035.3</b>		<b>572,035.3</b>		<b>572,035.3</b>
<b>GoU Development</b>		<b>2,288,141.1</b>		<b>572,035.3</b>		<b>572,035.3</b>		<b>572,035.3</b>		<b>572,035.3</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>	<b>HOD, HoF And Planning Units trained in aligning budget to NDP objectives</b>	HoDs, HoF and Planning Units for MALGs trained in PFM concepts e.g the development & monitoring of results framework for strategic management	HoDs, HoF and Planning Units for MALGs trained in PFM concepts e.g the development & monitoring of results framework for strategic management	HoDs, HoF and Planning Units for MALGs trained in PFM concepts e.g the development & monitoring of results framework for strategic management	HoDs, HoF and Planning Units for MALGs trained in PFM concepts e.g the development & monitoring of results framework for strategic management
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops, Meetings, Seminars -2142	1	200,000.0	0	50,000.0	0	50,000.0	0	50,000.0	0	50,000.0
<b>Total Output Cost</b>		<b>200,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>
<b>GoU Development</b>		<b>200,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>		<b>50,000.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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<i>140207 Implementing the PIM Framework</i>	<b>Sector Specific PIMS Manuals produced</b>	Consultative workshop for dissemination of diagnostic study conducted for UNRA, MOWTS and Uganda Road Fund	Consultative workshop for MOFPED and KCCA on roll out of PIMs reforms conducted	Sector Specific manuals developed	Consultative and dissemination workshop for PIMs Diagnostics for Works and Transport Sectors conducted
	<b>Sector Specific PIMS Manuals developed</b>	TORs for TA to develop manuals for specific sectors developed	TA for manuals development procured		Sector Specific manuals disseminated

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Short Term Consultancy Services-1593</i>	1	210,000.0	0	0.0	1	210,000.0	0	0.0	0	0.0
<i>Workshops, Meetings, Seminars -2142</i>	1	1,783,131.2	0	445,782.8	0	445,782.8	0	445,782.8	0	445,782.8
<i>PPDA support staff</i>	1	49,680.0	0	12,420.0	0	12,420.0	0	12,420.0	0	12,420.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	1	75,000.0	0	18,750.0	0	18,750.0	0	18,750.0	0	18,750.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	1	49,047.6	0	12,261.9	0	12,261.9	0	12,261.9	0	12,261.9
<b>Total Output Cost</b>		<b>2,166,858.9</b>		<b>489,214.7</b>		<b>699,214.7</b>		<b>489,214.7</b>		<b>489,214.7</b>
<b>GoU Development</b>		<b>2,166,858.9</b>		<b>489,214.7</b>		<b>699,214.7</b>		<b>489,214.7</b>		<b>489,214.7</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; &amp; KRA 3A</b>		<b>4,655,000.0</b>		<b>1,111,250.0</b>		<b>1,321,250.0</b>		<b>1,111,250.0</b>		<b>1,111,250.0</b>
<b>GoU Development</b>		<b>4,655,000.0</b>		<b>1,111,250.0</b>		<b>1,321,250.0</b>		<b>1,111,250.0</b>		<b>1,111,250.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 02</b>		<b>67,125,430.0</b>		<b>19,260,229.0</b>		<b>15,993,465.5</b>		<b>15,850,171.1</b>		<b>16,021,564.5</b>
<b>Wage Recurrent</b>		<b>1,119,597.0</b>		<b>210,805.5</b>		<b>210,805.5</b>		<b>210,805.5</b>		<b>487,180.5</b>
<b>Non Wage Recurrent</b>		<b>61,350,833.0</b>		<b>17,938,173.5</b>		<b>14,461,410.0</b>		<b>14,528,115.6</b>		<b>14,423,134.0</b>
<b>GoU Development</b>		<b>4,655,000.0</b>		<b>1,111,250.0</b>		<b>1,321,250.0</b>		<b>1,111,250.0</b>		<b>1,111,250.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Programme: 1403 Public Financial Management

Recurrent SubProgrammes:



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## Draft Quarterly Workplan for 2019/20

on the E-Cash Solution.  
 - 9 Regional Centers supported.  
 - Support offered to users of the E-Registration Tool, FTP Protocol, Treasury Service Center Tool and TSC Mobile Application.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>IFMS Recurrent Costs</i>	4	<b>14,983,523.0</b>	2	5,618,821.1	1	3,745,880.8	1	3,745,880.8	1	1,872,940.4
<i>General staff salaries</i>	4	<b>267,397.0</b>	1	66,849.3	1	66,849.3	1	66,849.3	1	66,849.3
<b>Total Output Cost</b>		<b>15,250,920.0</b>		<b>5,685,670.4</b>		<b>3,812,730.0</b>		<b>3,812,730.0</b>		<b>1,939,789.6</b>
<b>Wage Recurrent</b>		<b>267,397.0</b>		<b>66,849.3</b>		<b>66,849.3</b>		<b>66,849.3</b>		<b>66,849.3</b>
<b>Non Wage Recurrent</b>		<b>14,983,523.0</b>		<b>5,618,821.1</b>		<b>3,745,880.8</b>		<b>3,745,880.8</b>		<b>1,872,940.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 05 Financial Management Services</b>		<b>15,250,920.0</b>		<b>5,685,670.4</b>		<b>3,812,730.0</b>		<b>3,812,730.0</b>		<b>1,939,789.6</b>
<b>Wage Recurrent</b>		<b>267,397.0</b>		<b>66,849.3</b>		<b>66,849.3</b>		<b>66,849.3</b>		<b>66,849.3</b>
<b>Non Wage Recurrent</b>		<b>14,983,523.0</b>		<b>5,618,821.1</b>		<b>3,745,880.8</b>		<b>3,745,880.8</b>		<b>1,872,940.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<i>Recurrent SubProgrammes:</i>										
<b>SubProgramme 06 Treasury Services</b>										

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## Draft Quarterly Workplan for 2019/20

### Outputs Provided

<b>140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>	<b>All new Loans and Grants accurately recorded in DMFAS Bank of Uganda recapitalised Budget Framework Paper, Policy Statement and Quarterly reports prepared on the PBS Contingencies funds released on time DMFAS and IFMS updated with confirmed Loan/Grant Disbursements Update DMFAS with confirmed debt payments External and domestic debt bills due processed Financial Monitoring of Donor Financed Projects Undertaken Project disbursement requests processed on time Transfer of funds from Holding accounts to UCF and Projects effected</b>	All new Loans and Grants accurately recorded in DMFAS Bank of Uganda recapitalized Quarter 4 performance report prepared on the PBS Contingencies funds released on time DMFAS and IFMS updated with confirmed Loan/Grant Disbursements Update DMFAS with confirmed debt payments External and domestic debt bills due processed Financial Monitoring of Donor Financed Projects Undertaken Project disbursement requests processed on time Transfer of funds from Holding accounts to UCF and Projects effected	All new Loans and Grants accurately recorded in DMFAS Budget Framework Paper and Quarter 1 performance report prepared on the PBS Contingencies funds released on time DMFAS and IFMS updated with confirmed Loan/Grant Disbursements Update DMFAS with confirmed debt payments External and domestic debt bills due processed Financial Monitoring of Donor Financed Projects Undertaken Project disbursement requests processed on time Transfer of funds from Holding accounts to UCF and Projects effected	All new Loans and Grants accurately recorded in DMFAS Policy Statement and Quarter 2 performance report prepared on the PBS Contingencies funds released on time DMFAS and IFMS updated with confirmed Loan/Grant Disbursements Update DMFAS with confirmed debt payments External and domestic debt bills due processed Financial Monitoring of Donor Financed Projects Undertaken Project disbursement requests processed on time Transfer of funds from Holding accounts to UCF and Projects effected	All new Loans and Grants accurately recorded in DMFAS Quarter 3 performance report prepared on the PBS Contingencies funds released on time DMFAS and IFMS updated with confirmed Loan/Grant Disbursements Update DMFAS with confirmed debt payments External and domestic debt bills due processed Financial Monitoring of Donor Financed Projects Undertaken Project disbursement requests processed on time Transfer of funds from Holding accounts to UCF and Projects effected
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	12	108,918.0	3	27,229.5	3	27,229.5	3	27,229.5	3	27,229.5
Office Supplies - Assorted Office Items-1367	4	215,000.0	1	53,750.0	1	53,750.0	1	53,750.0	1	53,750.0
IFMS Recurrent costs	4	850,000.0	1	212,500.0	1	212,500.0	1	212,500.0	1	212,500.0
Allowances	12	144,000.0	3	36,000.0	3	36,000.0	3	36,000.0	3	36,000.0
Staff Training - Training Abroad-1746	4	150,000.0	1	37,500.0	1	37,500.0	1	37,500.0	1	37,500.0
Office Equipment and Supplies - Desk Organizers-1300	4	2,000.0	1	500.0	1	500.0	1	500.0	1	500.0
<b>Total Output Cost</b>		<b>1,469,918.0</b>		<b>367,479.5</b>		<b>367,479.5</b>		<b>367,479.5</b>		<b>367,479.5</b>
<b>Wage Recurrent</b>		<b>108,918.0</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>
<b>Non Wage Recurrent</b>		<b>1,361,000.0</b>		<b>340,250.0</b>		<b>340,250.0</b>		<b>340,250.0</b>		<b>340,250.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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<i>140302 Management and Reporting on the Accounts of Government</i>	<b>All Journal Entries correctly passed on the IFMS Interim and Final Financial Statements for Vote 130 Prepared Interim and Statutory Debt reports prepared and submitted Staff Capacity Development undertaken Statutory Audit for Vote 130 undertaken</b>	Journal Entries correctly passed on the IFMS Financial Statements for Vote 130 Prepared Montly Debt reports prepared and submitted Staff Capacity Development undertaken	Journal Entries correctly passed on the IFMS - Monthly Debt reports prepared and submitted Staff Capacity Development undertaken Statutory Audit for Vote 130 Supported	Journal Entries correctly passed on the IFMS Half year Financial Statements for Vote 130 Prepared Monthly Debt reports prepared and submitted Staff Capacity Development undertaken	Journal Entries correctly passed on the IFMS 9 months Final Financial Statements for Vote 130 Prepared Montly Debt reports prepared and submitted Staff Capacity Development undertaken
				Responses to the management letter provided	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>IFMS recurrent costs</i>	4	550,725.0	1	137,681.3	1	137,681.3	1	137,681.3	1	137,681.3
<i>Travel Inland - Accommodation Expenses-2000</i>	4	50,000.0	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Travel Abroad - Allowances-1948</i>	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<i>Telecommunication Services - Fixed Line Phone Services-1883</i>	4	15,000.0	1	3,750.0	1	3,750.0	1	3,750.0	1	3,750.0
<b>Total Output Cost</b>		<b>655,725.0</b>		<b>163,931.3</b>		<b>163,931.3</b>		<b>163,931.3</b>		<b>163,931.3</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>655,725.0</b>		<b>163,931.3</b>		<b>163,931.3</b>		<b>163,931.3</b>		<b>163,931.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 06 Treasury Services</b>		<b>2,125,643.0</b>		<b>531,410.8</b>		<b>531,410.8</b>		<b>531,410.8</b>		<b>531,410.8</b>
<b>Wage Recurrent</b>		<b>108,918.0</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>
<b>Non Wage Recurrent</b>		<b>2,016,725.0</b>		<b>504,181.3</b>		<b>504,181.3</b>		<b>504,181.3</b>		<b>504,181.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Recurrent SubProgrammes:

### SubProgramme 23 Management Information Systems

#### Outputs Provided

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

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140307 Management of ICT systems and infrastructure

**All critical IT services moved over to the VXBlock Enhanced System Security for critical MoFPED ICT sub-systems**  
**Functional linkages and content published in a timely fashion and trend reports generated**  
**IFMS Rolled out to 60 additional sites and Implemented Business Intelligence and Management decision Dashboards for PFM**  
**Implemented Public Financial Management Data Archiving System**  
**Implemented Business & National Data Warehousing List of all electronic equipment and obsolete equipment**  
**Overhauled Data Center Network cabling and trunking Quality assured Network installations, links and workstation setups at sites where MoFPED ICT subsystems are hosted**  
**Reimplemented and upgraded IFMS application system**  
**Tested Business Continuity Programs for Critical MoFPED IT Sub-systems**

Reduced MoFPED ICT sub-systems breaches  
 ICT policy manuals/procedures reviewed  
 IFMS rolled out to extra 60 sites  
 Concept Paper for Business Intelligence (BI) developed  
 Concept papers developed for National Public finance Data Ware House Data Archiving for Public Financial Management Reforms  
 Inventory of IT equipment taken Overhauled and tidy MoFPED Data centres (IFMS & ISN)  
 Increased availability of MoFPED ICT sub-systems to 99%  
 New functionalities and features of IFMS Database and Application applied  
 Disaster Recovery Plan (DRP) for IFMS system developed

Reduced MoFPED ICT sub-systems breaches  
 ICT policy manuals/procedures signed off by Management  
 IFMS rolled out to extra 60 sites  
 Concept Paper for Management Decision Dashboard developed  
 Implementation planning for National Public finance Data Ware House Data Archiving for Public Financial Management Reforms started  
 Inventory of IT equipment verified Overhauled and tidy MoFPED Data centres (IFMS & ISN)  
 increased availability of MoFPED ICT Sub-systems Systems  
 Increased availability of MoFPED ICT sub-systems to 99%  
 New functionalities and features of IFMS Database and Application applied and functional  
 Disaster Recovery Plan simulated

Reduced MoFPED ICT sub-systems breaches  
 ICT policy manuals/procedures published  
 IFMS rolled out to extra 60 sites  
 Implementation of BI started  
 Implementation planning for National Public finance Data Ware House Data Archiving for Public Financial Management Reforms started  
 Overhauled and tidy MoFPED Data centres (IFMS & ISN)  
 increased availability of MoFPED ICT Sub-systems Systems  
 Increased availability of MoFPED ICT sub-systems to 99%  
 New functionalities and features of IFMS Database and Application applied and functional  
 Disaster Recovery Plan tested

Reduced MoFPED ICT sub-systems breaches  
 ICT policy manuals/procedures disseminated  
 IFMS rolled out to extra 60 sites  
 Implementation of Management Decision Dashboards started  
 Implementation for National Public finance Data Ware House Data Archiving for Public Financial Management Reforms started  
 Overhauled and tidy MoFPED Data centres (IFMS & ISN)  
 increased availability of MoFPED ICT Sub-systems Systems  
 Increased availability of MoFPED ICT sub-systems to 99%  
 New functionalities and features of IFMS Database and Application applied and functional  
 Business Continuity Plan simulated and tested

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff salaries	4	457,679.0	1	114,419.8	1	114,419.8	1	114,419.8	1	114,419.8
Fuel, Oils and Lubricants - Entitled officers-614	4	25,000.0	1	6,250.0	1	6,250.0	1	6,250.0	1	6,250.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	4	16,000.0	1	4,000.0	1	4,000.0	1	4,000.0	1	4,000.0
Newspapers - Assorted Newspapers-1273	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Office Supplies - Printing, Photocopying, Binding and Stationery-1375	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Travel Abroad - Air Ticket-1947	4	16,000.0	1	4,000.0	1	4,000.0	1	4,000.0	1	4,000.0
IFMS recurrent	4	800,000.0	1	200,000.0	1	200,000.0	1	200,000.0	1	200,000.0

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

### Draft Quarterly Workplan for 2019/20

<i>Allowances</i>	4	<b>177,750.0</b>	1	44,437.5	1	44,437.5	1	44,437.5	1	44,437.5
<i>Staff Training - Accommodation-1698</i>	2	<b>80,000.0</b>	1	40,000.0	0	0.0	1	40,000.0	0	0.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	2	<b>80,000.0</b>	1	40,000.0	0	0.0	1	40,000.0	0	0.0
<b>Total Output Cost</b>		<b>1,696,429.0</b>		<b>464,107.3</b>		<b>384,107.3</b>		<b>464,107.3</b>		<b>384,107.3</b>
<b>Wage Recurrent</b>		<b>457,679.0</b>		<b>114,419.8</b>		<b>114,419.8</b>		<b>114,419.8</b>		<b>114,419.8</b>
<b>Non Wage Recurrent</b>		<b>1,238,750.0</b>		<b>349,687.5</b>		<b>269,687.5</b>		<b>349,687.5</b>		<b>269,687.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 23 Management Information Systems</b>		<b>1,696,429.0</b>		<b>464,107.3</b>		<b>384,107.3</b>		<b>464,107.3</b>		<b>384,107.3</b>
<b>Wage Recurrent</b>		<b>457,679.0</b>		<b>114,419.8</b>		<b>114,419.8</b>		<b>114,419.8</b>		<b>114,419.8</b>
<b>Non Wage Recurrent</b>		<b>1,238,750.0</b>		<b>349,687.5</b>		<b>269,687.5</b>		<b>349,687.5</b>		<b>269,687.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

*Recurrent SubProgrammes:*

### *SubProgramme 24 Procurement Policy and Management*

*Outputs Provided*

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

## Draft Quarterly Workplan for 2019/20

<b>140306 Procurement Policy, Disposal Management and Coordination</b>	<b>The PPDA Act and Regulations operationalised. A draft of the IPPU Bill capacity development of staff conducted. E-Government Procurement system Reviewed Inspection reports. Interface with PDU Officers conducted Local content strategy implemented. National Public sector procurement policy implemented. PPMD Annual performance Review conducted. public Procurement studies conducted. Spend Analysis Report.</b>	The PPDA Act and Regulations operationalised Capacity development of staff conducted E-Government Procurement system reviewed 10 entities inspected Quarterly interface with PDU Officers conducted Local content strategy implemented National Public Sector Procurement Policy Implemented Public Procurement studies conducted	The PPDA Act and Regulations operationalised Capacity development of staff conducted E-Government Procurement system reviewed 12 entities inspected Quarterly interface with PDU Officers conducted Local content strategy implemented National Public Sector Procurement Policy Implemented Public Procurement studies conducted	The PPDA Act and Regulations operationalised Capacity development of staff conducted E-Government Procurement system reviewed 12 entities inspected Quarterly interface with PDU Officers conducted Local content strategy implemented National Public Sector Procurement Policy Implemented Public Procurement studies conducted Spend Analysis Conducted in 5 PDEs	The PPDA Act and Regulations operationalised Capacity development of staff conducted E-Government Procurement system reviewed 10 entities inspected Quarterly interface with PDU Officers conducted Local content strategy implemented National Public Sector Procurement Policy Implemented PPMD Annual performance review conducted Public Procurement studies conducted
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
staff salaries	4	160,021.0	1	40,005.3	1	40,005.3	1	40,005.3	1	40,005.3
Allowances	4	154,728.0	1	38,682.0	1	38,682.0	1	38,682.0	1	38,682.0
Media - Advertising Expenses-1165	2	7,844.0	1	3,922.0	0	0.0	1	3,922.0	0	0.0
Workshops, Meetings, Seminars - Assorted Materials-2145	4	219,952.0	1	54,988.0	1	54,988.0	1	54,988.0	1	54,988.0
Staff Training - Professional & Short Courses-1739	4	144,048.0	1	36,012.0	1	36,012.0	1	36,012.0	1	36,012.0
Printed Publications - Assorted Items-1394	1	1,143.0	1	1,143.0	0	0.0	0	0.0	0	0.0
Welfare - Assorted Welfare Items-2093	2	2,715.0	1	1,357.5	0	0.0	1	1,357.5	0	0.0
Office Supplies - Assorted Materials and Consumables-1366	4	49,280.0	1	12,320.0	1	12,320.0	1	12,320.0	1	12,320.0
Short Term Consultancy Services-1593	4	163,964.0	1	40,991.0	1	40,991.0	1	40,991.0	1	40,991.0
Travel Inland - Conferences, Seminars and Workshops-2010	4	209,970.0	1	52,492.5	1	52,492.5	1	52,492.5	1	52,492.5
Fuel, Oils and Lubricants - Entitled officers-614	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	4	8,339.0	1	2,084.8	1	2,084.8	1	2,084.8	1	2,084.8
<b>Total Output Cost</b>		<b>1,162,004.0</b>		<b>293,998.0</b>		<b>287,575.5</b>		<b>292,855.0</b>		<b>287,575.5</b>



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

## Draft Quarterly Workplan for 2019/20

<i>Wage Recurrent</i>	<i>160,021.0</i>	<i>40,005.3</i>	<i>40,005.3</i>	<i>40,005.3</i>	<i>40,005.3</i>
<i>Non Wage Recurrent</i>	<i>1,001,983.0</i>	<i>253,992.8</i>	<i>247,570.3</i>	<i>252,849.8</i>	<i>247,570.3</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

### Outputs Funded

<i>140354 Procurement Appeals Tribunal Services</i>	<b>Awareness drives on PPDA appeals Tribunal mandate to the public. capacity building for members and staff of PAT cases heard and Determined .</b>	Awareness drives on PPDA appeals Tribunal mandate to the public Capacity development for members and PAT staff conducted Cases heard and Determined	Awareness drives on PPDA appeals Tribunal mandate to the public Capacity development for members and PAT staff conducted Cases heard and Determined	Awareness drives on PPDA appeals Tribunal mandate to the public Capacity development for members and PAT staff conducted Cases heard and Determined	Awareness drives on PPDA appeals Tribunal mandate to the public Capacity development for members and PAT staff conducted Cases heard and Determined
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>PPDA Appeals Tribunal Services</i>	0	<b>2,700,000.0</b>	0	675,000.0	0	675,000.0	0	675,000.0	0	675,000.0
<i>Total Output Cost</i>		<i>2,700,000.0</i>		<i>675,000.0</i>		<i>675,000.0</i>		<i>675,000.0</i>		<i>675,000.0</i>
<i>Wage Recurrent</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<i>Non Wage Recurrent</i>		<i>2,700,000.0</i>		<i>675,000.0</i>		<i>675,000.0</i>		<i>675,000.0</i>		<i>675,000.0</i>
<i>AIA</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<b>Total SubProgramme 24 Procurement Policy and Management</b>		<b>3,862,004.0</b>		<b>968,998.0</b>		<b>962,575.5</b>		<b>967,855.0</b>		<b>962,575.5</b>
<i>Wage Recurrent</i>		<i>160,021.0</i>		<i>40,005.3</i>		<i>40,005.3</i>		<i>40,005.3</i>		<i>40,005.3</i>
<i>Non Wage Recurrent</i>		<i>3,701,983.0</i>		<i>928,992.8</i>		<i>922,570.3</i>		<i>927,849.8</i>		<i>922,570.3</i>
<i>AIA</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

Recurrent SubProgrammes:

### SubProgramme 25 Public Sector Accounts

#### Outputs Provided

<i>140302 Management and Reporting on the Accounts of Government</i>	<b>External Audit Process supported and responses to queries documented and filed Accrual IPSAS activities initiated and concept note drafted and discussed for implementation All treasury controlled Bank Accounts reconciled and reports filed</b>	Coordinating the compilation of responses to PAC Audit queries relating to the consolidated Financial statements. Coordinate and respond to OAG audit queries on GoU consolidated Accounts Represent Accountant General in Audit Exit Meetings of Votes Respond to audit queries on Petroleum Fund	Represented Accountant General iCoordinating the compilation of responses to PAC Audit queries relating to the consolidated Financial statements. Coordinate and respond to OAG audit queries on GoU consolidated Accounts Represent Accountant General in Audit Exit Meetings of Votes Respond to audit queries on	Coordinating the compilation of responses to PAC Audit queries relating to the consolidated Financial statements. Respond to audit queries on Petroleum Fund Review of the non-current asset policy Development of training materials Training in IPSAS	Coordinating the compilation of responses to PAC Audit queries relating to the consolidated Financial statements. Respond to audit queries on Petroleum Fund Review of the non-current asset policy Training in IPSAS Reconcile all Treasury Bank
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## Draft Quarterly Workplan for 2019/20

<p><b>Domestic Arrears reported on FS for CGs, LGs and State Enterprises Consolidated and Petroleum Fund reports prepared as per the PFMA 2015 and GoU bank accounts managed and database updated regularly Maintenance of the GoU Chart of Accounts Microsoft Dynamics Navision to be rolled out to the 13 Missions and Missions Inspection Petroleum Fund Secretariat activities carried out as per the PFMA 2015 as amended Revenue Collections reconciled, management advised appropriately Review and update of Financial Reporting Templates and guidelines</b></p> <p><b>Votes supported on preparation of financial statements on IFMS and othe systems</b></p>	Development of the IPSAS road map	Petroleum Fund Development of the IPSAS road map	Reconcile all Treasury Bank Accounts and monthly reports filed	Accounts and monthly reports filed
	Review of the non-current asset policy	Review of the non-current asset policy	Reconcile all Treasury Bank Accounts and monthly reports filed	Reconciliation of arrears with votes and Internal Audit
	Reconcile all Treasury Bank Accounts and monthly reports filed	Reconcile all Treasury Bank Accounts and monthly reports filed	Reconcile all Treasury Bank Accounts and monthly reports filed	Reconciliation of arrears with votes and Internal Audit
	Reconciliation of arrears with votes and Internal Audit	Reconciliation of arrears with votes and Internal Audit	Reconciliation of arrears with votes and Internal Audit	Reconciliation of arrears with votes and Internal Audit
	Prepare quarterly Position of Arrears of GoU	Prepare quarterly Position of Arrears of GoU	Prepare quarterly Position of Arrears of GoU	Prepare quarterly Position of Arrears of GoU
	Prepare in-year and Annual Accounts to the Petroleum Fund	Prepare in-year and Annual Accounts to the Petroleum Fund	Prepare in-year and Annual Accounts to the Petroleum Fund	Prepare in-year and Annual Accounts to the Petroleum Fund
	Preparation of the Petroleum Fund performance report as per S61 of the PFMA 2015	Preparation of the Petroleum Fund performance report as per S61 of the PFMA 2015	Preparation of the Petroleum Fund performance report as per S61 of the PFMA 2015	Preparation of the Petroleum Fund performance report as per S61 of the PFMA 2015
	Publish the Petroleum fund reports	Publish the Petroleum fund reports	Publish the Petroleum fund reports	Publish the Petroleum fund reports
	Training and supporting Accounting Officers in accounting and financial reporting	Training and supporting Accounting Officers in accounting and financial reporting	Training and supporting Accounting Officers in accounting and financial reporting	Training and supporting Accounting Officers in accounting and financial reporting
	Prepare annual draft & audited Consolidated accounts of votes	Prepare annual draft & audited Consolidated accounts of votes	Prepare annual draft & audited Consolidated accounts of votes	Prepare annual draft & audited Consolidated accounts of votes
Prepare the annual Statement of Financial Performance	Prepare the annual Statement of Financial Performance	Prepare the annual Statement of Financial Performance	Prepare the annual Statement of Financial Performance	
Update and upgrade the GoU bank Accounts Database	Update and upgrade the GoU bank Accounts Database	Update and upgrade the GoU bank Accounts Database	Update and upgrade the GoU bank Accounts Database	
Respond to requests to open, reactivate and Close bank Accounts	Respond to requests to open, reactivate and Close bank Accounts	Respond to requests to open, reactivate and Close bank Accounts	Respond to requests to open, reactivate and Close bank Accounts	
Update of the Chart of Accounts	Update of the Chart of Accounts	Update of the Chart of Accounts	Update of the Chart of Accounts	
Publishing GoU Chart of Accounts Navision upgrade (pilot, roll-out)	Publishing GoU Chart of Accounts Navision upgrade (pilot, roll-out)	Publishing GoU Chart of Accounts Navision upgrade (pilot, roll-out)	Publishing GoU Chart of Accounts Navision upgrade (pilot, roll-out)	
Navision on line help desk	Navision on line help desk	Navision on line help desk	Navision on line help desk	
Reviewed the Draft investment agreement, policy and guidelines	Reviewed the Draft investment agreement, policy and guidelines	Reviewed the Draft investment agreement, policy and guidelines	Reviewed the Draft investment agreement, policy and guidelines	
Completion of the PF Investment Policy	Completion of the PF Investment Policy	Completion of the PF Investment Policy	Completion of the PF Investment Policy	
Constitution & Operationalization of the Investment Advisory Committee	Constitution & Operationalization of the Investment Advisory Committee	Constitution & Operationalization of the Investment Advisory Committee	Constitution & Operationalization of the Investment Advisory Committee	
Inauguration of the Investment Advisory committee	Inauguration of the Investment Advisory committee	Inauguration of the Investment Advisory committee	Inauguration of the Investment Advisory committee	
AIA management	AIA management	AIA management	AIA management	

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

## Draft Quarterly Workplan for 2019/20

URA monthly collections files reconciled with actual tax receipts on the UCF  
 Receipt and reconciliation of Non Tax Revenue  
 Reconciliation and sharing of East Africa Tourist Visa Revenue.  
 Preparing regular Cash flow Position and Cash Projection report.  
 Review and update accounting guidelines for Votes and State Enterprise

Review and update reporting templates for Votes and State Enterprises  
 Training and supporting Accounting Officers in accounting and financial reporting

Tax Revenue Reconciliation and sharing of East Africa Tourist Visa Revenue.  
 Preparing regular Cash flow Position and Cash Projection report.  
 Carry out the EATV National Verification Exercise

Review and update accounting guidelines for Votes and State Enterprise

Review and update reporting templates for Votes and State Enterprises  
 Training and supporting Accounting Officers in accounting and financial reporting

Carry out the EATV Regional Verification Exercise  
 Review and update accounting guidelines for Votes and State Enterprise

Review and update reporting templates for Votes and State Enterprises  
 Training and supporting Accounting Officers in accounting and financial reporting

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>General Staff salaries</i>	4	264,631.0	1	66,157.8	1	66,157.8	1	66,157.8	1	66,157.8
<i>Consolidated allowances, Exit Meetings and Honoraria</i>	4	305,000.0	1	76,250.0	1	76,250.0	1	76,250.0	1	76,250.0
<i>Staff Training - Bench Marking-1709</i>	4	200,501.1	1	50,125.3	1	50,125.3	1	50,125.3	1	50,125.3
<i>Workshops, Meetings, Seminars - Food and Refreshments-2149</i>	3	99,600.3	0	0.0	2	66,400.2	0	0.0	1	33,200.1
<i>Welfare - Food and Refreshments-2108</i>	4	119,600.0	1	29,900.0	1	29,900.0	1	29,900.0	1	29,900.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	4	199,200.1	1	49,800.0	1	49,800.0	1	49,800.0	1	49,800.0
<i>IFMS Recurrent costs; Quarterly Compliance monitoring of financial and accounting systems;</i>	4	1,293,831.9	1	323,458.0	1	323,458.0	1	323,458.0	1	323,458.0
<i>Telecommunication Services - Prepaid Phone Services-1884</i>	2	5,000.0	1	2,500.0	1	2,500.0	0	0.0	0	0.0
<i>Travel Inland - Field Work Expenses-2022</i>	4	100,401.9	1	25,100.5	1	25,100.5	1	25,100.5	1	25,100.5
<i>Travel Abroad - Facilitations-1975</i>	4	99,850.7	1	24,962.7	1	24,962.7	1	24,962.7	1	24,962.7
<i>Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624</i>	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<b>Total Output Cost</b>		<b>2,787,617.0</b>		<b>673,254.2</b>		<b>739,654.4</b>		<b>670,754.2</b>		<b>703,954.3</b>
<b>Wage Recurrent</b>		<b>264,631.0</b>		<b>66,157.8</b>		<b>66,157.8</b>		<b>66,157.8</b>		<b>66,157.8</b>

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

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### Draft Quarterly Workplan for 2019/20

<i>Non Wage Recurrent</i>	2,522,986.0	607,096.4	673,496.6	604,596.4	637,796.5
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0
<b>Total SubProgramme 25 Public Sector Accounts</b>	<b>2,787,617.0</b>	<b>673,254.2</b>	<b>739,654.4</b>	<b>670,754.2</b>	<b>703,954.3</b>
<i>Wage Recurrent</i>	264,631.0	66,157.8	66,157.8	66,157.8	66,157.8
<i>Non Wage Recurrent</i>	2,522,986.0	607,096.4	673,496.6	604,596.4	637,796.5
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0

*Recurrent SubProgrammes:*

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*SubProgramme 31 Treasury Inspectorate and Policy*

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*Outputs Provided*

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

## Draft Quarterly Workplan for 2019/20

### 140301 Accounting and Financial Management Policy, Coordination and Monitoring

**Deepen the implementation of Treasury Instructions, 2017 through awareness and sensitization for all MALGs and Public Corporations and State Enterprises.**

**Initiate the review of the existing PFM legal frameworks in readiness for the transition to Accrual Accounting and implementation of IPSAS**

**PFM Guidelines for Public Corporation and State Enterprises Implemented**

**PFM Petroleum Fund Management Regulations in place and Implemented**

**Review of PFMA, 2015 & Public Finance Management Regulations (PFMR), 2016**

**Stakeholders sensitized on Oil Chart of Accounts**

**To develop operational guidelines for Revolving Funds**

**Vote status assessment reports for entities submitted**

**Technical guidance on PFM legal framework provided**

Awareness and sensitization of the Treasury Instructions,2017  
Conduct a benchmarking study on the transition to Accrual Accounting and Implementation of IPSAS  
Consultation of Stakeholders  
Consultations of the stakeholders  
Continuous stakeholder consultations on the PFM to identify gaps for Amendment of the Relevant PFM  
Awareness and sensitization on the Oil Chart of Accounts

Stakeholder consultation on the development of Operational guidelines on Revolving Fund  
Conduct vote assessment for entities that apply and reports submitted to PS/ST  
Technical guidance on PFM legal framework provided

Awareness and sensitization Harmonization of PFMA,2015 with other PFM frameworks  
Stakeholder consultations on the transition to Accrual Accounting  
Consultations of Stakeholders  
Draft PFM petroleum fund management Regulations  
Continuous stakeholder consultations on the PFM to identify gaps for Amendment of the Relevant PFM  
Awareness and sensitization on the Oil Chart of Accounts

Stakeholder consultations on the development of the operational guidelines on Revolving Fund  
Conduct vote assessment for entities that apply and reports submitted to PS/ST  
Technical guidance on PFM legal frame work provided

Awareness and sensitization Harmonization of PFMA, 2015 with other PFM frameworks  
Identify the gaps in the existing PFM legal frameworks  
Draft guidelines for Public Corporations and State Enterprises  
Printing and dissemination of the PFM Petroleum Fund Management Regulation  
Continuous stakeholder consultations on the PFM to identify gaps for Amendment of the Relevant PFM  
Sensitization on the Oil Chart of Accounts  
Review of the Oil chart of Accounts  
Drafting of the Operational Guidelines on Revolving Fund  
Conduct vote assessment for entities that apply and reports submitted to PS/ST  
Technical guidance on PFM legal frame work provided

Awareness and sensitization Harmonization of PFMA, 2015 with other PFM frameworks  
Identify the gaps in the existing PFM legal frameworks  
Printing and disseminating of the guidelines for Public Corporations and State Enterprises  
Sensitization of the Stake holders on the Regulation  
Continuous stakeholder consultations on the PFM to identify gaps for Amendment of the Relevant PFM  
Sensitization on the Oil Chart of Accounts  
Review of the Oil chart of Accounts  
Stakeholder approval of the draft on operational guidelines on Revolving Fund  
Conduct vote assessment for entities that apply and reports submitted to PS/ST  
Technical guidance on PFM legal frame work provided

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	4	358,076.0	1	89,519.0	1	89,519.0	1	89,519.0	1	89,519.0
Allowances	4	200,200.0	1	50,050.0	1	50,050.0	1	50,050.0	1	50,050.0
Workshops, Meetings, Seminars -2142	4	216,500.0	1	54,125.0	1	54,125.0	1	54,125.0	1	54,125.0
Staff Training - Capacity Building-1710	4	117,500.0	1	29,375.0	1	29,375.0	1	29,375.0	1	29,375.0
Welfare - Assorted Welfare Items-2093	4	41,800.0	1	10,450.0	1	10,450.0	1	10,450.0	1	10,450.0
Office Supplies - Assorted Office Items-1367	4	50,000.0	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0

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<i>IFMS Recurrent Costs</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Travel Inland - Allowances-2003</i>	4	<b>254,400.0</b>	1	63,600.0	1	63,600.0	1	63,600.0	1	63,600.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>37,000.0</b>	1	9,250.0	1	9,250.0	1	9,250.0	1	9,250.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>25,000.0</b>	1	6,250.0	1	6,250.0	1	6,250.0	1	6,250.0
<b>Total Output Cost</b>		<b>1,400,476.0</b>		<b>350,119.0</b>		<b>350,119.0</b>		<b>350,119.0</b>		<b>350,119.0</b>
<b>Wage Recurrent</b>		<b>358,076.0</b>		<b>89,519.0</b>		<b>89,519.0</b>		<b>89,519.0</b>		<b>89,519.0</b>
<b>Non Wage Recurrent</b>		<b>1,042,400.0</b>		<b>260,600.0</b>		<b>260,600.0</b>		<b>260,600.0</b>		<b>260,600.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### 140302 Management and Reporting on the Accounts of Government

<b>Departmental performance review retreats conducted</b>	Continuous management and running of AGO Library	TIPD Retreat	Organise AGO Staff Retreat
<b>Instructors trained (Training of Trainers)</b>	ICPAU Coordination and sponsorship Quarterly CPDs for PFM professional cadres	Training of Trainers Continuous management and running of AGO Library ACCA Coordination and sponsorship Quarterly CPDs for PFM professional cadres	Training of Trainers Continuous management and running of AGO Library ESAAG Coordination and sponsorship Quarterly CPDs for PFM professional cadres
<b>Management and running of the AGO library supported.</b>	Arrange specialised short courses and Conduct group staff development training Carryout professional training needs assessment	Arrange specialised short courses and Conduct group staff development training Professional training arranged,coordinated and sponsored	Arrange specialised short courses and Conduct group staff development training Professional training arranged, coordinated and sponsored
<b>Professional Collaboration and seminars engagements</b>	Review of Professional training strategy Develop TMIS Revision of the user manuals Every day administrative duties i.e. equipment, stationery and office supplies	Data migration into TMIS Training of end users for rollout and existing sites Every day administrative duties i.e. equipment, stationery and office supplies	Formulation of user manuals under TMIS Training of end users for rollout and existing sites Every day administrative duties i.e. equipment, stationery and office supplies
<b>staff sponsored for CPA Annual Seminar</b>			
<b>Quarterly CPD training delivered for qualified accountants</b>			
<b>Quarterly staff development courses conducted for AGO staff.</b>			
<b>Staff sponsored for professional Training</b>			

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Training Management  
Information Systems (TMIS)  
development completed

User manuals revised  
End users for rollout trained in  
the IFMS modules and existing  
sites trained in fixed assets  
module  
Training activities facilitated  
ITF managed and supported

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances	4	247,200.0	1	61,800.0	1	61,800.0	1	61,800.0	1	61,800.0
Workshops, Meetings, Seminars - Allowances-2144	4	17,000.0	1	4,250.0	1	4,250.0	1	4,250.0	1	4,250.0
Staff Training - Capacity Building-1710	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Welfare - Entertainment Expenses-2104	4	11,800.0	1	2,950.0	1	2,950.0	1	2,950.0	1	2,950.0
Office Supplies - Assorted Office Items-1367	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
IFMS Recurrent Costs	4	280,000.0	1	70,000.0	1	70,000.0	1	70,000.0	1	70,000.0
Travel Inland - Allowances-2003	4	66,000.0	1	16,500.0	1	16,500.0	1	16,500.0	1	16,500.0
Fuel, Oils and Lubricants - Fuel Expenses- 616	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>842,000.0</b>		<b>210,500.0</b>		<b>210,500.0</b>		<b>210,500.0</b>		<b>210,500.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>842,000.0</b>		<b>210,500.0</b>		<b>210,500.0</b>		<b>210,500.0</b>		<b>210,500.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140303 Development and Management of Internal Audit and Controls</b>	<b>12 Treasury Memoranda submitted</b>	3 Treasury Memoranda submitted	3 Treasury Memoranda submitted	3 Treasury Memoranda submitted	3 Treasury Memoranda submitted
	<b>4 Foreign Missions Inspected</b>	Quarterly Joint inspection reports submitted	2 Foreign mission inspections carried out	Quarterly Joint inspection reports submitted	2 Foreign mission inspections carried out
		Quarterly inspection report	Quarterly Joint inspection reports submitted	Quarterly inspection report	Quarterly Joint inspection reports submitted

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## Draft Quarterly Workplan for 2019/20

<b>4 Quarterly Joint inspection reports</b>	submitted	Quarterly inspection report submitted	submitted	Annual Consolidated Treasury inspection report submitted
<b>4 Quarterly Treasury inspection reports and consolidated annual report issued</b>	Quarterly reports on Parliamentary Accountability Committees (PAC, COSASE and LGAC) submitted 1 special assignment report submitted	Report on the updates on PFM Policy and guidance Quarterly reports on Parliamentary Accountability Committees (PAC, COSASE and LGAC) submitted 1 special assignment report submitted	Quarterly reports on Parliamentary Accountability Committees (PAC, COSASE and LGAC) submitted 1 special assignment report submitted Revised Treasury inspection manual	Report on the updates on PFM Policy and guidance Quarterly reports on Parliamentary Accountability Committees (PAC, COSASE and LGAC) submitted 1 special assignment report submitted
<b>Issue reports on the updates on PFM Policy and Guidance</b>	Quarterly performance reports from MALGs reviewed	Stakeholder Consultations Quarterly performance reports from MALGs reviewed	Quarterly performance reports from MALGs reviewed	Printing of the revised Treasury inspection manual Quarterly performance reports from MALGs reviewed
<b>Quarterly Reports on Parliamentary Accountability committees sessions prepared</b>				
<b>Special assignment inspection reports submitted</b>				
<b>Treasury inspection manual revised</b>				
<b>Performance Reports from MALGs reviewed to identify PFM issues</b>				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	4	56,954.0	1	14,238.5	1	14,238.5	1	14,238.5	1	14,238.5
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	4	213,317.0	1	53,329.3	1	53,329.3	1	53,329.3	1	53,329.3
<i>Staff Training - Capacity Building-1710</i>	4	94,838.0	1	23,709.5	1	23,709.5	1	23,709.5	1	23,709.5
<i>Welfare - Assorted Welfare Items-2093</i>	4	17,595.0	1	4,398.8	1	4,398.8	1	4,398.8	1	4,398.8
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	4	90,356.0	1	22,589.0	1	22,589.0	1	22,589.0	1	22,589.0
<i>IFMS Recurrent Costs</i>	4	370,000.0	1	92,500.0	1	92,500.0	1	92,500.0	1	92,500.0
<i>Travel Inland - Allowances-2003</i>	4	247,450.0	1	61,862.5	1	61,862.5	1	61,862.5	1	61,862.5
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	27,285.0	1	6,821.3	1	6,821.3	1	6,821.3	1	6,821.3
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	20,179.0	1	5,044.8	1	5,044.8	1	5,044.8	1	5,044.8
<b>Total Output Cost</b>		<b>1,137,974.0</b>		<b>284,493.5</b>		<b>284,493.5</b>		<b>284,493.5</b>		<b>284,493.5</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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<i>Non Wage Recurrent</i>	1,137,974.0	284,493.5	284,493.5	284,493.5	284,493.5
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0

### Outputs Funded

#### 140352 Accountability Sector Secretariat Services

<b>Fully operational and effective Sector Technical Working Groups, Accountability Sector Working Group, Accountability Sector Steering Committee, Accountability Sector Leadership Committee, Accountability Centers in LGs</b>	9 technical working group meetings held 2 sector working group meetings held 1 steering committee meeting held  Training sector institutions in gender and equity, planning and budgeting, reporting 300 copies of sector bulletin printed and distributed quarterly . Facilitate 1 regional Accountability Forums, Training sector institutions in planning, budgeting and reporting conducted. Accountability sector Joint annual review workshop	9 technical working group meetings held 2 sector working group meetings held 1 steering committee meeting held 1 leadership committee meeting held  Training 2 staff in specialised short courses in M&E Review of sector Policies, reports, work plans and other new developments in sector institutions 300 copies of sector bulletin printed and distributed quarterly. Facilitate 1 regional Accountability Forums	9 technical working group meetings held 2 sector working group meetings held 1 steering committee meeting held Training 3 staff in specialised short courses in sector planning, budgeting and reporting Facilitate consultancy activities to undertake M & E activities 300 copies of sector bulletin printed and distributed quarterly .Facilitate 1 regional Accountability Forums Conduct benchmarking studies in Sector wide approach activities	9 technical working group meetings held 2 sector working group meetings held 1 steering committee meeting held 1 leadership committee meeting held  Training 3 staff in PFM and management of donor funded projects  300 copies of sector bulletin printed and distributed quarterly. Facilitate 1 regional Accountability Forums Conduct benchmarking studies in sector wide approach activities
<b>Human capital development</b>				
<b>Improved sector institutional performance in Budgeting, planning and reporting</b>				
<b>Increased demand for accountability</b>				
<b>Increased public awareness of the accountability sector</b>				
<b>Accountability Sector achievements, challenges and aspirations disseminated</b>				
<b>Sector Capacity Building</b>				
<b>Training Sector Institutions in planning, budgeting, report writing</b>				
<b>Bench marking Studies</b>				
<b>Accountability Sector Joint Annual Review (ASJAR) 2019 conducted</b>				
<b>Accountability Sector Issues documented and disseminated; ASSIP III (2020/21-2024/25) developed and disseminated</b>				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
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<i>Operational Costs for Accountability Sector Secretariat</i>	0	<b>919,520.0</b>	0	229,880.0	0	229,880.0	0	229,880.0	0	229,880.0
<i>Out of which, URA</i>	0	<b>8,000,000.0</b>	0	2,000,000.0	0	2,000,000.0	0	2,000,000.0	0	2,000,000.0
<i>Out of which, IG</i>	0	<b>3,521,000.0</b>	0	880,250.0	0	880,250.0	0	880,250.0	0	880,250.0
<i>Out of which, DEI</i>	0	<b>3,968,636.5</b>	0	992,159.1	0	992,159.1	0	992,159.1	0	992,159.1
<i>Out of which, PPDA</i>	0	<b>650,000.0</b>	0	162,500.0	0	162,500.0	0	162,500.0	0	162,500.0
<i>Out of which, EOC</i>	0	<b>4,000,000.0</b>	0	1,000,000.0	0	1,000,000.0	0	1,000,000.0	0	1,000,000.0
<i>Out of which, OAG</i>	0	<b>4,000,000.0</b>	0	1,000,000.0	0	1,000,000.0	0	1,000,000.0	0	1,000,000.0
<i>Out of which, MoFPED</i>	0	<b>12,495,363.5</b>	0	3,123,840.9	0	3,123,840.9	0	3,123,840.9	0	3,123,840.9
<i>Out of which, FIA</i>	0	<b>2,025,000.0</b>	0	506,250.0	0	506,250.0	0	506,250.0	0	506,250.0
<i>Out of which Accountability Sector Secretariat Wage</i>	0	<b>622,080.0</b>	0	155,520.0	0	155,520.0	0	155,520.0	0	155,520.0
<i>Out of which NPA</i>	0	<b>300,000.0</b>	0	75,000.0	0	75,000.0	0	75,000.0	0	75,000.0
<i>Out of which KCCA</i>	0	<b>1,000,000.0</b>	0	250,000.0	0	250,000.0	0	250,000.0	0	250,000.0
<i>Out of which MoLG</i>	0	<b>2,500,000.0</b>	0	625,000.0	0	625,000.0	0	625,000.0	0	625,000.0
<i>Out of which MoPS/UBoS</i>	0	<b>1,500,000.0</b>	0	375,000.0	0	375,000.0	0	375,000.0	0	375,000.0
<b>Total Output Cost</b>		<b>45,501,600.0</b>		<b>11,375,400.0</b>		<b>11,375,400.0</b>		<b>11,375,400.0</b>		<b>11,375,400.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>45,501,600.0</b>		<b>11,375,400.0</b>		<b>11,375,400.0</b>		<b>11,375,400.0</b>		<b>11,375,400.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 31 Treasury Inspectorate and Policy</b>		<b>48,882,050.0</b>		<b>12,220,512.5</b>		<b>12,220,512.5</b>		<b>12,220,512.5</b>		<b>12,220,512.5</b>
<b>Wage Recurrent</b>		<b>358,076.0</b>		<b>89,519.0</b>		<b>89,519.0</b>		<b>89,519.0</b>		<b>89,519.0</b>
<b>Non Wage Recurrent</b>		<b>48,523,974.0</b>		<b>12,130,993.5</b>		<b>12,130,993.5</b>		<b>12,130,993.5</b>		<b>12,130,993.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Recurrent SubProgrammes:

### SubProgramme 32 Assets Management Department

#### Outputs Provided

<b>140301 Accounting and Financial Management Policy, Coordination and Monitoring</b>	<b>Treasury Requisitions and Ministers Warrant prepared General administration Quality control on Financial Management systems and</b>	Treasury Requisition and ministers Warrant Prepared as per Appropriation Act and supplementary approvals.	Treasury Requisition and ministers Warrant Prepared as per supplementary approvals.	Treasury Requisition and ministers Warrant Prepared as per supplementary approvals.	Treasury Requisition and ministers Warrant Prepared as per supplementary approvals.
		Ministers Warrant Approved on	Ministers Warrant Approved on	Ministers Warrant Approved on	Ministers Warrant Approved on

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<b>Processes Done</b> <b>Releases and Payments for all Votes Processed.</b> <b>Releases of Local Revenue and Donor Funds for local Governments Issued.</b> <b>Salary and Pension Payments made for all Votes</b> <b>Withdrawal of Funds from Consolidated fund, petroleum fund and Contingency fund Processed</b>	Ministers Warrant Approved on IFMS	IFMS	IFMS	IFMS
	Work plans and Budget prepared	Work plans and Budget prepared	Work plans and Budget prepared	Staff Supervised and Appraised
	Staff Supervised and Appraised	Staff Supervised and Appraised	Staff Supervised and Appraised	Monthly and quarterly Performance Reports Prepared .
	Monthly and quarterly Performance Reports Prepared .	Monthly and quarterly Performance Reports Prepared .	Monthly and quarterly Performance Reports Prepared .	Risk register updated with all identified Risks.
	Risk register updated with all identified Risks.	Risk register updated with all identified Risks.	Risk register updated with all identified Risks.	All payment files reconciled with system payments
	All payment files reconciled with system payments	All payment files reconciled with system payments	All payment files reconciled with system payments	Monthly Budget performance Reports Prepared
	Monthly Budget performance Reports Prepared	Monthly Budget performance Reports Prepared	Monthly Budget performance Reports Prepared	External audit and Investigations Facilitated
	External audit and Investigations Facilitated	External audit and Investigations Facilitated	External audit and Investigations Facilitated	Cash Flow report Prepared and Shared.
	Cash Flow report Prepared and Shared.	Cash Flow report Prepared and Shared.	Cash Flow report Prepared and Shared.	Payments Processed for all votes
	Payments Processed for all votes	Payments Processed for all votes	Payments Processed for all votes	Cash books Updated on IFMS for all Votes
	Cash books Updated on IFMS for all Votes	Cash books Updated on IFMS for all Votes	Cash books Updated on IFMS for all Votes	Expenditure Limits Issued as per remittances to local Revenue Collection Account
	Expenditure Limits Issued as per remittances to local Revenue Collection Account	Expenditure Limits Issued as per remittances to local Revenue Collection Account	Expenditure Limits Issued as per remittances to local Revenue Collection Account	Reconciliation of Expenditure Limits with Remittances and Expenditure
	Reconciliation of Expenditure Limits with Remittances and Expenditure	Reconciliation of Expenditure Limits with Remittances and Expenditure	Reconciliation of Expenditure Limits with Remittances and Expenditure	Salary and Pension Trackers Prepared
	Salary and Pension Trackers Prepared	Salary and Pension Trackers Prepared	Salary and Pension Trackers Prepared	Monthly meetings with Ministry of Public service and Local Government Held.
	Monthly meetings with Ministry of Public service and Local Government Held.	Monthly meetings with Ministry of Public service and Local Government Held.	Monthly meetings with Ministry of Public service and Local Government Held.	Votes supported to Process Salary and Pension
	Votes supported to Process Salary and Pension	Votes supported to Process Salary and Pension	Votes supported to Process Salary and Pension	Invoices to Fund TSA created on the IFMS
	Invoices to Fund TSA created on the IFMS	Invoices to Fund TSA created on the IFMS	Invoices to Fund TSA created on the IFMS	Funds transferred to TSA ,

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the IFMS  
 Funds transferred to TSA ,  
 Embassies and Missions Abroad.  
 Funds transferred to TSA ,  
 Embassies and Missions Abroad.  
 Funds transferred to TSA ,  
 Embassies and Missions Abroad.  
 Funds Transferred from Petroleum  
 fund to Consolidated Fund  
 Embassies and Missions Abroad.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	4	108,918.0	1	27,229.5	1	27,229.5	1	27,229.5	1	27,229.5
Allowances	4	124,000.0	1	31,000.0	1	31,000.0	1	31,000.0	1	31,000.0
IFMS Recurrent costs	4	648,000.0	1	162,000.0	1	162,000.0	1	162,000.0	1	162,000.0
<b>Total Output Cost</b>		<b>880,918.0</b>		<b>220,229.5</b>		<b>220,229.5</b>		<b>220,229.5</b>		<b>220,229.5</b>
<b>Wage Recurrent</b>		<b>108,918.0</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>
<b>Non Wage Recurrent</b>		<b>772,000.0</b>		<b>193,000.0</b>		<b>193,000.0</b>		<b>193,000.0</b>		<b>193,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Outputs Funded

<b>140351 Facility and Assets Management</b>	<b>Asset Management Policy and Guidelines Approved</b>	Asset management Policy and Guidelines Approved.	Dissemination and change management conducted.	Dissemination and change management conducted.	Dissemination and change management conducted.
	<b>Boards of Survey Reports Produced.</b>	Dissemination and change management conducted.	Votes supported to implement the Asset management Policy	Votes supported to implement the Asset management Policy	Votes supported to implement the Asset management Policy
	<b>Management of Pre-printed Stationary</b>	Votes supported to implement the Asset management Policy	Consolidated Board of Survey Printed	Emerging Asset Management policy implementation issues followed up and resolved	Emerging Asset Management policy implementation issues followed up and resolved
	<b>Register for all government investments maintained and updated</b>	Annual Boards of Surveys Conducted	Consolidated Board of Survey Report disseminated	Boards of survey report recommendations followed up in 20 votes .	Boards of survey report recommendations followed up in 20 votes .
	<b>Roll out of Fixed Asset Module to 80 votes</b>	Annual Boards of survey Report consolidated	Boards of survey report recommendations followed up in 10 votes .	Adhoc board of Survey Conducted.	Adhoc board of Survey Conducted
		Adhoc Board of Survey Conducted	Adhoc board of Survey Conducted.	LPOs and General Receipts Printed	Board of Survey Teams Appointed.
		LPOs and General Receipts Printed	LPOs and General Receipts Printed	LPOs and General Receipts Issued as per requests	LPOs and General Receipts Printed
		LPOs and General Receipts Issued as per requests	LPOs and General Receipts Issued as per requests	All Printed documents Embossed	LPOs and General Receipts Issued as per requests
		All Printed documents Embossed	All Printed documents Embossed	An updated Register of All Government Investments	All Printed documents Embossed
		An updated Register of All Government Investments	All Printed documents Embossed	An updated Register of All Government Investments	All Printed documents Embossed

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maintained  
Fixed Assets Module Rolled out to 10 Votes

An updated Register of All Government Investments maintained  
Fixed Assets Module Rolled out to 20 Votes

maintained  
Fixed Assets Module Rolled out to 30 Votes

An updated Register of All Government Investments maintained  
Fixed Assets Module Rolled out to 20 Votes

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>IFMS- Assets Management Module Updated &amp; clean reports off the system prepared</i>	0	<b>400,000.0</b>	0	100,000.0	0	100,000.0	0	100,000.0	0	100,000.0
<i>Policy &amp; guidelines disseminated and monitoring programme in place for the implementation and compliance of assets management policies</i>	0	<b>244,725.0</b>	0	61,181.3	0	61,181.3	0	61,181.3	0	61,181.3
<i>Report on the status of action taken on BoS recommendation by Accounting Officers prepared</i>	0	<b>400,000.0</b>	0	100,000.0	0	100,000.0	0	100,000.0	0	100,000.0
<b>Total Output Cost</b>		<b>1,044,725.0</b>		<b>261,181.3</b>		<b>261,181.3</b>		<b>261,181.3</b>		<b>261,181.3</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>1,044,725.0</b>		<b>261,181.3</b>		<b>261,181.3</b>		<b>261,181.3</b>		<b>261,181.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 32 Assets Management Department</b>		<b>1,925,643.0</b>		<b>481,410.8</b>		<b>481,410.8</b>		<b>481,410.8</b>		<b>481,410.8</b>
<b>Wage Recurrent</b>		<b>108,918.0</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>		<b>27,229.5</b>
<b>Non Wage Recurrent</b>		<b>1,816,725.0</b>		<b>454,181.3</b>		<b>454,181.3</b>		<b>454,181.3</b>		<b>454,181.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

**SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5**

**Outputs Provided**

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## Draft Quarterly Workplan for 2019/20

<i>140301 Accounting and Financial Management Policy, Coordination and Monitoring</i>	<b>Hardware and soft ware for e-GP delivered</b>	Consultative workshops on cash management guidelines and payment tracking study undertaken	Workshop for PFM Policy review and appropriate policies and guidelines to address emerging PFM issues conducted	Workshop for PFM Policy review and appropriate policies and guidelines to address emerging PFM issues conducted	Workshop for PFM Policy review and appropriate policies and guidelines to address emerging PFM issues conducted
	<b>Change management sessions for e-GP undertaken</b>	Workshop for PFM Policy review and appropriate policies and guidelines to address emerging PFM issues conducted	Two thousand copies of PFM legal and regulatory framework printed	four change Change management and training sessions for improved governance and sustainability undertaken	four change Change management and training sessions for improved governance and sustainability undertaken
	<b>e-GP Functional Training undertaken to all entities</b>	four change Change management and training sessions for improved governance and sustainability undertaken	four change Change management and training sessions for improved governance and sustainability undertaken	Final payment for on-going Oracle 2nd level contract	Final payment for on-going Oracle 2nd level contract
	<b>Technical staff facilitated</b>	Final payment for on-going Oracle 2nd level contract	Final payment for on-going Oracle 2nd level contract	IFMS Project Office under AGO facilitated	IFMS Project Office under AGO facilitated
		IFMS Project Office under AGO facilitated	IFMS Project Office under AGO facilitated	Technical staff facilitated	Technical staff facilitated

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Fuel, Oils and Lubricants - Aviation Fuel-611</i>	1	<b>72,184.0</b>	0	18,046.0	0	18,046.0	0	18,046.0	0	18,046.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	1	<b>50,928.7</b>	0	12,732.2	0	12,732.2	0	12,732.2	0	12,732.2
<i>Vehicle Maintenance - Imprest-2074</i>	1	<b>115,305.7</b>	0	28,826.4	0	28,826.4	0	28,826.4	0	28,826.4
<i>Office Supplies - Assorted Materials and Consumables-1366</i>	1	<b>17,391.9</b>	0	4,348.0	0	4,348.0	0	4,348.0	0	4,348.0
<i>Welfare - Assorted Welfare Items-2093</i>	1	<b>42,189.7</b>	0	10,547.4	0	10,547.4	0	10,547.4	0	10,547.4
<i>Staff Training - Accommodation-1698</i>	1	<b>255,000.0</b>	0	63,750.0	0	63,750.0	0	63,750.0	0	63,750.0
<i>Workshops, Meetings, Seminars -2142</i>	1	<b>342,000.0</b>	0	102,600.0	0	102,600.0	0	68,400.0	0	68,400.0
<i>ICT - Assorted Communications Equipment-705</i>	1	<b>1,014,910.6</b>	1	507,455.3	1	507,455.3	0	0.0	0	0.0
<i>ICT - Assorted Computer Equipment-710</i>	1	<b>400,000.0</b>	1	200,000.0	1	200,000.0	0	0.0	0	0.0
<i>Short Term Consultancy Services-1593</i>	1	<b>260,000.0</b>	1	260,000.0	0	0.0	0	0.0	0	0.0
<i>Long Term Consultancy Services - Implementation of EES&amp;L-951</i>	1	<b>6,026,437.3</b>	0	1,506,609.3	0	1,506,609.3	0	1,506,609.3	0	1,506,609.3
<b>Total Output Cost</b>		<b>8,596,347.8</b>		<b>2,714,914.6</b>		<b>2,454,914.6</b>		<b>1,713,259.3</b>		<b>1,713,259.3</b>
<b>GoU Development</b>		<b>8,196,347.8</b>		<b>2,514,914.6</b>		<b>2,254,914.6</b>		<b>1,713,259.3</b>		<b>1,713,259.3</b>

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<i>External Financing</i>	<i>400,000.0</i>	<i>200,000.0</i>	<i>200,000.0</i>	<i>0.0</i>	<i>0.0</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

<b>140303 Development and Management of Internal Audit and Controls</b>	<b>Internal audit processes (using IDEA, CAATs) automated in LGs</b>	Licenses for audit software procured	Professional training for ten Internal audit cadre conducted	Implementation of recommendations from the review of risk management for CGs and LGs undertaken	Professional training for ten Internal audit cadre conducted
		Dissemination workshop on risk management for CGs and LGs undertaken	Implementation of recommendations from the review of risk management for CGs and LGs undertaken		Implementation of recommendations from the review of risk management for CGs and LGs undertaken

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>ICT - Antivirus Software Licensing-703</i>	1	<b>120,000.0</b>	1	120,000.0	0	0.0	0	0.0	0	0.0
<i>Staff Training - Accommodation-1698</i>	1	<b>100,000.0</b>	1	50,000.0	1	50,000.0	0	0.0	0	0.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	1	<b>50,000.0</b>	1	50,000.0	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>270,000.0</b>		<b>220,000.0</b>		<b>50,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>270,000.0</b>		<b>220,000.0</b>		<b>50,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140304 Local Government Financial Management Reform</b>	<b>Local Revenue Policy</b>	The legal and policy framework for local revenue mobilization and management reviewed	Implementation of recommendations from the legal and policy framework review for local revenue mobilization and management commenced	Followed up the implementation of recommendations from the legal and policy framework review for local revenue mobilization and management	Trained and deepened the roll out of Revenue management databases to all LGs
	<b>No. of audit recommendations</b>	Trained and deepened the roll out of Revenue management databases to all LGs	Trained and deepened the roll out of Revenue management databases to all LGs	Trained and deepened the roll out of Revenue management databases to all LGs	Trained and deepened the roll out of Revenue management databases to all LGs

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>facilitation for PFM staff in LG</i>	1	<b>1,542,768.9</b>	0	385,692.2	0	385,692.2	0	385,692.2	0	385,692.2
<i>Welfare - Assorted Welfare Items-2093</i>	1	<b>6,000.0</b>	0	1,500.0	0	1,500.0	0	1,500.0	0	1,500.0
<i>Fuel, Oils and Lubricants - Aviation Fuel-611</i>	1	<b>19,000.0</b>	0	4,750.0	0	4,750.0	0	4,750.0	0	4,750.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	1	<b>60,009.8</b>	0	15,002.5	0	15,002.5	0	15,002.5	0	15,002.5
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	1	<b>6,000.0</b>	0	1,500.0	0	1,500.0	0	1,500.0	0	1,500.0

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## Draft Quarterly Workplan for 2019/20

Electricity - Utility Bills-463	1	9,000.0	0	2,250.0	0	2,250.0	0	2,250.0	0	2,250.0
Rent to Government Units - Rent Expenses-1542	1	160,000.0	0	40,000.0	0	40,000.0	0	40,000.0	0	40,000.0
Workshops, Meetings, Seminars -2142	1	360,000.0	0	90,000.0	0	90,000.0	0	90,000.0	0	90,000.0
Staff Training - Accommodation-1698	1	352,538.1	0	141,015.2	0	105,761.4	0	105,761.4	0	0.0
Short Term Consultancy Services - Advisory Consultancy-1595	1	927,520.0	1	463,760.0	1	463,760.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>3,442,836.8</b>		<b>1,145,469.9</b>		<b>1,110,216.1</b>		<b>646,456.1</b>		<b>540,694.7</b>
<b>GoU Development</b>		<b>3,442,836.8</b>		<b>1,145,469.9</b>		<b>1,110,216.1</b>		<b>646,456.1</b>		<b>540,694.7</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140306 Procurement Policy, Disposal Management and Coordination</b>	<b>Revised standard bidding documents</b>	Provided technical support to PPDA (E-procurement Project Management Teams	Provided technical support to PPDA (E-procurement Project Management Teams	Provided technical support to PPDA (E-procurement Project Management Teams	Provided technical support to PPDA (E-procurement Project Management Teams
	<b>Updated Procurement policy</b>	Disseminated the revised PPDA Regulations following the amendments to the PPDA Act	Followed up the dissemination of the revised PPDA Regulations following the amendments to the PPDA Act ( Justification: this is a PRAM)		

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Support to PPDA	1	71,280.0	0	17,820.0	0	17,820.0	0	17,820.0	0	17,820.0
Short Term Consultancy Services-1593	1	400,058.0	0	120,017.4	0	160,023.2	0	0.0	0	120,017.4
Workshops, Meetings, Seminars -2142	1	229,662.0	1	229,662.0	0	0.0	0	0.0	0	0.0
Office Supplies - Assorted Printing Materials and Consumables-1368	1	200,000.0	1	100,000.0	1	100,000.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>901,000.0</b>		<b>467,499.4</b>		<b>277,843.2</b>		<b>17,820.0</b>		<b>137,837.4</b>
<b>GoU Development</b>		<b>901,000.0</b>		<b>467,499.4</b>		<b>277,843.2</b>		<b>17,820.0</b>		<b>137,837.4</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140307 Management of ICT systems and infrastructure</b>	<b>Human Capital Management system operationalised</b>	Commenced the development of the HCM HCM Project Office under MoPS facilitated	Functional and technical training at MALGs and Regional centres undertaken HCM Project Office under MoPS facilitated	Consultative workshop on project management, communication, change management and data clean up conducted HCM Project Office under MoPS facilitated	Consultative workshop on project management, communication, change management and data clean up conducted HCM Project Office under MoPS facilitated
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## Draft Quarterly Workplan for 2019/20

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Facilitation of IPPS staff</i>	1	<b>1,765,042.8</b>	0	441,260.7	0	441,260.7	0	441,260.7	0	441,260.7
<i>Fuel, Oils and Lubricants - Aviation Fuel-611</i>	1	<b>95,000.0</b>	0	23,750.0	0	23,750.0	0	23,750.0	0	23,750.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	1	<b>14,000.0</b>	0	3,500.0	0	3,500.0	0	3,500.0	0	3,500.0
<i>Staff Training - Allowances-1702</i>	1	<b>132,000.0</b>	0	33,000.0	0	33,000.0	0	33,000.0	0	33,000.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	1	<b>141,411.5</b>	0	35,352.9	1	106,058.6	0	0.0	0	0.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	1	<b>75,234.2</b>	0	18,808.6	0	18,808.6	0	18,808.6	0	18,808.6
<i>Travel Inland - Accommodation Expenses-2000</i>	1	<b>100,000.0</b>	0	25,000.0	0	25,000.0	0	25,000.0	0	25,000.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	1	<b>28,000.0</b>	0	7,000.0	0	7,000.0	0	7,000.0	0	7,000.0
<i>Welfare - Assorted Welfare Items-2093</i>	1	<b>15,000.0</b>	0	3,750.0	0	3,750.0	0	3,750.0	0	3,750.0
<i>Short Term Consultancy Services-1593</i>	1	<b>2,864,127.0</b>	1	1,432,063.5	1	1,432,063.5	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>5,229,815.4</b>		<b>2,023,485.6</b>		<b>2,094,191.3</b>		<b>556,069.2</b>		<b>556,069.2</b>
<b>GoU Development</b>		<b>5,229,815.4</b>		<b>2,023,485.6</b>		<b>2,094,191.3</b>		<b>556,069.2</b>		<b>556,069.2</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5</b>		<b>18,440,000.0</b>		<b>6,571,369.5</b>		<b>5,987,165.2</b>		<b>2,933,604.7</b>		<b>2,947,860.6</b>
<b>GoU Development</b>		<b>18,040,000.0</b>		<b>6,371,369.5</b>		<b>5,787,165.2</b>		<b>2,933,604.7</b>		<b>2,947,860.6</b>
<b>External Financing</b>		<b>400,000.0</b>		<b>200,000.0</b>		<b>200,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 03</b>		<b>94,970,306.0</b>		<b>27,596,733.3</b>		<b>25,119,566.3</b>		<b>22,082,385.1</b>		<b>20,171,621.3</b>
<b>Wage Recurrent</b>		<b>1,725,640.0</b>		<b>431,410.0</b>		<b>431,410.0</b>		<b>431,410.0</b>		<b>431,410.0</b>
<b>Non Wage Recurrent</b>		<b>74,804,666.0</b>		<b>20,593,953.8</b>		<b>18,700,991.1</b>		<b>18,717,370.4</b>		<b>16,792,350.7</b>
<b>GoU Development</b>		<b>18,040,000.0</b>		<b>6,371,369.5</b>		<b>5,787,165.2</b>		<b>2,933,604.7</b>		<b>2,947,860.6</b>
<b>External Financing</b>		<b>400,000.0</b>		<b>200,000.0</b>		<b>200,000.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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## Draft Quarterly Workplan for 2019/20

Programme: 1409 Deficit Financing and Cash Management

### SubProgramme 19 Debt Policy and Management

<b>140901 Debt Policy, Coordination and Monitoring</b>	<b>1. Quarterly performance reports of the previous (FY 2019/20)MTDS</b>	Report on the performance of the FY 2018/19 MTDS Undertake research on global market trends	Q1 report on the performance of the FY 2019/20 MTDS Undertake research on global market trends	Q2 report on th performance of the FY 2019/20 MTDS  Production and publication of the FY 2020/21 MTDS Undertake research on global market trends	Q3 Report on the performance of the FY 2019/20 MTDS Undertake research on global market trends
	<b>2. FY 2020/21 MediumTerm Debt Management Strategy Produced and Published</b>	Analyse the public debt portfolio and identify areas suitable for active debt management eg buy backs, swaps, etc	Analyse the public debt portfolio and identify areas suitable for active debt management eg buy backs, swaps, etc	Analyse the public debt portfolio and identify areas suitable for active debt management eg buy backs, swaps, etc	Analyse the public debt portfolio and identify areas suitable for active debt management eg buy backs, swaps, etc
	<b>Annual active debt management report</b>	Propose and undertake active debt management	Propose and undertake active debt management	Propose and undertake active debt management eg buy backs, swaps, etc	Propose and undertake active debt management
	<b>Annual Government Contingent liability report</b>	Collection and compilation of field data on local governments, State owned enterprises and extra budgetary institutions to ascertain governments contingent liabilities	Collection and compilation of field data on local governments, State owned enterprises and extra budgetary institutions to ascertain governments contingent liabilities	Propose and undertake active debt management	Preparation of report on Governments contingent liability
	<b>Draft guidelines for reviewing expressions of Interest to finance Government</b>	Review existing practices on reviewing expressions of interest to finance government	Prepare first draft of the guidelines to review expressions of interest to finance Government	Collection and compilation of field data on local governments, State owned enterprises and extra budgetary institutions to ascertain governments contingent liabilities	Prepare final draft of the guidelines to review expressions of Interest
	<b>Draft Policy on Mobile Money Bonds</b>	Review existing mobile money structures for suitability to invest in mobile money bonds	Create Task Force to formulate Mobile money bond Policy	Hold meetings or workshop to review first draft of the guidelines	Prepare second draft of the Mobile money Bonds Policy
	<b>Framework for the management of Contingent Liabilities</b>	Draft Framework for the Management of Contingent Liabilities	Prepare first draft of the Mobile money Bond Policy	Hold stake holder meetings to review policy	External and domestic debt analytical report as at March 2020
	<b>Quarterly central government external and domestic debt analytical reports</b>	External and domestic debt analytical report as at June 2019	External and domestic debt analytical report as at September 2019	Review of draft Framework for the Management of Contingent Liabilities	
				External and domestic debt analytical report as at December 2019	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
General Staff Salaries	1	163,138.0	0	40,784.5	0	40,784.5	0	40,784.5	0	40,784.5
Allowances	1	250,000.0	0	62,500.0	0	62,500.0	0	62,500.0	0	62,500.0
Media - Publications-1190	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0	0	12,500.0
Staff Training - Allowances-1701	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0	0	30,000.0
Welfare - Departments-2100	1	96,000.0	0	24,000.0	0	24,000.0	0	24,000.0	0	24,000.0
Office Supplies - Assorted Printing Materials and Consumables-1368	1	48,000.0	0	12,000.0	0	12,000.0	0	12,000.0	0	12,000.0
IFMS Recurrent costs	1	43,300.0	0	10,825.0	0	10,825.0	0	10,825.0	0	10,825.0
ICT - Assorted Communications Equipment-705	1	6,000.0	0	1,500.0	0	1,500.0	0	1,500.0	0	1,500.0

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Short Term Consultancy Services - Coordination-1604	1	160,000.0	0	40,000.0	0	40,000.0	0	40,000.0	0	40,000.0
Fuel, Oils and Lubricants - Entitled officers-614	1	150,000.0	0	37,500.0	0	37,500.0	0	37,500.0	0	37,500.0
<b>Total Output Cost</b>		<b>1,086,438.0</b>		<b>271,609.5</b>		<b>271,609.5</b>		<b>271,609.5</b>		<b>271,609.5</b>
<b>Wage Recurrent</b>		<b>163,138.0</b>		<b>40,784.5</b>		<b>40,784.5</b>		<b>40,784.5</b>		<b>40,784.5</b>
<b>Non Wage Recurrent</b>		<b>923,300.0</b>		<b>230,825.0</b>		<b>230,825.0</b>		<b>230,825.0</b>		<b>230,825.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140903 Data Management and Dissemination</b>	<b>Domestic debt service (interest and redemptions ) forecasts Draft comprehensive report on Public Sector Debt Statistics Monthly domestic debt analytical reports Quarterly Debt Statistical bulletins produced</b>	Q2 domestic debt service forecasts Collection, compilation of data for the comprehensive reporting of public sector debt statistics June, July and August 2019 domestic debt monthly reports End June 2019 quarterly debt statistical bulletin produced	Q3 domestic debt service forecasts Collection, compilation of data for the comprehensive reporting of public sector debt statistics September, October and November 2019 domestic debt monthly reports End September 2020 debt statistical bulletin produced	Q4 domestic debt service forecasts Collection, compilation of data for the comprehensive reporting of public sector debt statistics December 2019, January 2020 and February 2020 domestic debt monthly reports End December 2020 debt statistical bulletin produced	FY 2020/21 domestic debt service forecasts write report on the comprehensive reporting of public sector debt statistics March, April and May 2020 domestic debt monthly reports. End March 2021 debt statistical bulletin produced
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Newspapers - Assorted Newspapers-1273	1	22,000.0	0	5,500.0	0	5,500.0	0	5,500.0	0	5,500.0
Office Equipment and Supplies - Assorted Stationery-1290	1	28,000.0	0	7,000.0	0	7,000.0	0	7,000.0	0	7,000.0
Welfare - Assorted Welfare Items-2093	1	75,000.0	0	18,750.0	0	18,750.0	0	18,750.0	0	18,750.0
Staff Training - Allowances-1701	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0	0	25,000.0
Short Term Consultancy Services - Advisory Consultancy-1595	1	100,000.0	0	25,000.0	0	25,000.0	0	25,000.0	0	25,000.0
IFMS Recurrent costs	1	45,000.0	0	11,250.0	0	11,250.0	0	11,250.0	0	11,250.0
Travel Inland - Allowances-2003	1	120,000.0	0	30,000.0	0	30,000.0	0	30,000.0	0	30,000.0
Office Supplies - Assorted Materials and Consumables-1366	1	50,000.0	0	12,500.0	0	12,500.0	0	12,500.0	0	12,500.0
<b>Total Output Cost</b>		<b>540,000.0</b>		<b>135,000.0</b>		<b>135,000.0</b>		<b>135,000.0</b>		<b>135,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>540,000.0</b>		<b>135,000.0</b>		<b>135,000.0</b>		<b>135,000.0</b>		<b>135,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140904 Mobilization of External and Domestic Debt Financing</b>	<b>Analytical reports on loan proposals and expressions of interests</b>	Analysis of loan proposals and expressions of interest and production of briefs to the	Analysis of loan proposals and expressions of interest and production of briefs to the	Analysis of loan proposals and expressions of interest and production of briefs to the	Analysis of loan proposals and expressions of interest and production of briefs to the
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## Draft Quarterly Workplan for 2019/20

<b>Domestic debt Issuance Calender FY 2020/21</b>	relevant departments on the same	relevant departments on the same	relevant departments on the same	relevant departments on the same
<b>Primary Dealership Reform Phase II regulations</b>	Review the performance of the FY 2018/19 issuance calendar	Monitor and report the performance of Q1 in relation to the FY 2019/20 issuance calendar	Monitor and report the performance of Q2 in relation to the FY 2019/20 issuance calendar	Monitor and report the performance of Q3 in relation to the FY 2019/20 Issuance calendar
<b>Report progress on sensitization of the public on domestic Debt</b>	Domestic debt sensitization in region A of Uganda	Domestic debt sensitization in region B of Uganda	Domestic debt sensitization in region C of Uganda	Development of the FY 2020/21 Issuance calendar Domestic debt sensitization in region D of Uganda Produce report on the outcomes of the domestic debt sensitization campaign

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Workshops, Meetings, Seminars - Accommodation-2143</i>	1	180,000.0	0	45,000.0	0	45,000.0	0	45,000.0	0	45,000.0
<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	1	15,000.0	0	3,750.0	0	3,750.0	0	3,750.0	0	3,750.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	1	8,000.0	0	2,000.0	0	2,000.0	0	2,000.0	0	2,000.0
<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	1	4,000.0	0	1,000.0	0	1,000.0	0	1,000.0	0	1,000.0
<i>Travel Abroad - Air Ticket-1947</i>	1	45,000.0	0	11,250.0	0	11,250.0	0	11,250.0	0	11,250.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	1	25,000.0	0	6,250.0	0	6,250.0	0	6,250.0	0	6,250.0
<i>Allowances</i>	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0	0	15,000.0
<i>Short Term Consultancy Services-1593</i>	1	60,000.0	0	15,000.0	0	15,000.0	0	15,000.0	0	15,000.0
<b>Total Output Cost</b>		<b>397,000.0</b>		<b>99,250.0</b>		<b>99,250.0</b>		<b>99,250.0</b>		<b>99,250.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>397,000.0</b>		<b>99,250.0</b>		<b>99,250.0</b>		<b>99,250.0</b>		<b>99,250.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 19 Debt Policy and Management</b>		<b>2,023,438.0</b>		<b>505,859.5</b>		<b>505,859.5</b>		<b>505,859.5</b>		<b>505,859.5</b>
<b>Wage Recurrent</b>		<b>163,138.0</b>		<b>40,784.5</b>		<b>40,784.5</b>		<b>40,784.5</b>		<b>40,784.5</b>
<b>Non Wage Recurrent</b>		<b>1,860,300.0</b>		<b>465,075.0</b>		<b>465,075.0</b>		<b>465,075.0</b>		<b>465,075.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Recurrent SubProgrammes:

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

## Draft Quarterly Workplan for 2019/20

### SubProgramme 20 Cash Policy and Management

<b>140902 Cash Policy, Coordination and Monitoring</b>	<b>Capacity of staff in cash management and investment analysis built Implementation of cash management activities in MDAs monitored and evaluated. Strategy for managing short term cash surpluses developed Weekly cash requirements submitted to Accountant General for payment</b>	Enroll one staff for long term training in Financial Analysis. One staff undertakes short term training.	Two staff undertake short term training.	Two staff undertake short term training.	Two staff undertake short term training.
		Participate in Local Government Budget Consultative Workshops.	Monitor implementation of Cash Management Activities in Western region Local Governments.	Monitor implementation of Cash Management Activities in Eastern region Local Governments.	Monitor implementation of Cash Management Activities in Northern region Local Governments.
		Monitor implementation of Cash Management Activities in Central Votes.	Constitute a taskforce on strategy for short term cash surpluses.	Hold consultative workshops on key strategies for short term cash surpluses.	Finalize and present strategy to Top Management for approval.
		Procure Short Term Consultancy	Hold two taskforce meetings	Participate in the formulation of the MTDS.	Disseminate approved strategy to various stakeholders.
		Weekly analysis of Government account balances	Weekly analysis of Government account balances	Weekly analysis of Government account balances	Weekly analysis of Government account balances
		Submit Weekly Payments Schedules to Accountant General for execution.	Submit Weekly Payments Schedules to Accountant General for execution.	Submit Weekly Payments Schedules to Accountant General for execution.	Submit Weekly Payments Schedules to Accountant General for execution.
		Consolidate Governmentwide rolling cash plans.	Consolidate Governmentwide rolling cash plans.	Consolidate Governmentwide rolling cash plans.	Consolidate Governmentwide rolling cash plans.
		Carry out quarterly variance analysis on cashflow forecasts.	Carry out quarterly variance analysis on cashflow forecasts.	Carry out quarterly variance analysis on cashflow forecasts.	Carry out quarterly variance analysis on cashflow forecasts.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Welfare - Assorted Welfare Items-2093</i>	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>staff salaries</i>	4	273,151.0	1	68,287.8	1	68,287.8	1	68,287.8	1	68,287.8
<i>staff consolidated allowance</i>	4	160,000.0	1	40,000.0	1	40,000.0	1	40,000.0	1	40,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	120,000.0	1	30,000.0	1	20,000.0	1	20,000.0	2	50,000.0
<i>Newspapers - Assorted Newspapers-1273</i>	4	4,000.0	2	1,750.0	1	750.0	1	750.0	1	750.0
<i>ICT - Assorted Computer Consumables-709</i>	4	21,585.0	2	10,000.0	1	5,000.0	1	3,000.0	1	3,585.0
<i>Office Supplies - Assorted Materials and Consumables-1366</i>	4	30,000.0	1	10,000.0	1	5,000.0	1	5,000.0	1	10,000.0
<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	4	8,000.0	1	2,000.0	1	2,000.0	1	2,000.0	1	2,000.0
<i>Short Term Consultancy Services - Facilitations-1611</i>	2	59,000.0	1	30,000.0	0	0.0	1	29,000.0	0	0.0

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<i>Travel Inland - Allowances-2003</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Travel Abroad - Air Ticket-1947</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Fuel, Oils and Lubricants - Entitled officers-614</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	4	<b>30,000.0</b>	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<i>Staff Training - Capacity Building-1710</i>	1	<b>271,530.0</b>	0	133,049.7	0	46,160.1	0	46,160.1	0	46,160.1
<b>Total Output Cost</b>		<b>1,251,266.0</b>		<b>401,087.5</b>		<b>263,197.9</b>		<b>290,197.8</b>		<b>296,782.8</b>
<b>Wage Recurrent</b>		<b>273,151.0</b>		<b>68,287.8</b>		<b>68,287.8</b>		<b>68,287.8</b>		<b>68,287.8</b>
<b>Non Wage Recurrent</b>		<b>978,115.0</b>		<b>332,799.7</b>		<b>194,910.1</b>		<b>221,910.1</b>		<b>228,495.1</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140903 Data Management and Dissemination</b>	<b>Database for Cash-flow forecasting in place</b>	Training of two staff in data analysis and financial modelling and reporting.	Training of one staff in data analysis and financial modelling.	Training of one staff in data analysis and financial modelling.	Training of one staff in data analysis and financial modelling.
	<b>Regular and timely cash-flow projection reports prepared</b>	Capacity building of 60 Central MDA's in cash-flow forecasting.	Capacity building of 60 Central MDA's in cash-flow forecasting.	Capacity building of 65 upcountry MDA's in cash-flow forecasting.	Capacity building of 65 upcountry MDA's in cashflow forecasting.
		Conduct cash flow variance analysis for July and August.	Conduct cash flow variance analysis for Q1. Prepare Q1 Cash Flow Report.	Conduct cash flow variance analysis for Q2. Prepare HY Cash Flow Report.	Conduct cash flow variance analysis for Q3. Prepare Cash Flow Performance Report for Q3.
		Hold one Cash Flow Committee meeting.	Prepare Monthly Cash Flow Performance Reports for October and November.	Prepare January and February monthly Cash Flow Reports.	Prepare May and April Cash Flow Reports.
		Prepare Cash Flow report for FY18/19.	Compile a schedule of revised MDA cashplans.	Compile schedule of revised MDA cashplans to inform Q4 release.	Hold Cash Flow committee meeting for Q1 FY20/21 release.
		Prepare Cash Flow Reports for July and August.	Hold two Cash Management Technical Committee meetings.	Hold Two Cash Management Technical Committee meetings.	Consolidate FY20/21 MDA cashflow plans.
		Hold Two Cash Management Technical Committee meetings in July and August	Hold Cash Flow Committee meeting on Q3 releases.		Participate in formulation of the Issuance Calendar for FY20/21.
		Compile MDA's cashflow plans for FY2020/21	Collect and compile data on contingent liabilities for cashflow sensitivity analysis.		Hold two Cash Management Technical Committee meetings.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Short Term Consultancy Services-1593</i>	4	<b>80,000.0</b>	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<i>Staff Allowances</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0

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### Draft Quarterly Workplan for 2019/20

<i>Travel Inland - Allowances-2003</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Staff Training - Capacity Building-1711</i>	1	<b>180,000.0</b>	1	149,940.0	0	14,994.0	0	15,066.0	0	0.0
<b>Total Output Cost</b>		<b>420,000.0</b>		<b>209,940.0</b>		<b>74,994.0</b>		<b>75,066.0</b>		<b>60,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>420,000.0</b>		<b>209,940.0</b>		<b>74,994.0</b>		<b>75,066.0</b>		<b>60,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 20 Cash Policy and Management</b>		<b>1,671,266.0</b>		<b>611,027.5</b>		<b>338,191.9</b>		<b>365,263.8</b>		<b>356,782.8</b>
<b>Wage Recurrent</b>		<b>273,151.0</b>		<b>68,287.8</b>		<b>68,287.8</b>		<b>68,287.8</b>		<b>68,287.8</b>
<b>Non Wage Recurrent</b>		<b>1,398,115.0</b>		<b>542,739.7</b>		<b>269,904.1</b>		<b>296,976.1</b>		<b>288,495.1</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Recurrent SubProgrammes:

**SubProgramme 21 Development Assistance and Regional Cooperation**

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## Draft Quarterly Workplan for 2019/20

### Outputs Provided

<b>140903 Data Management and Dissemination</b>	<b>Report on off- budget support and projects produced Aid Management Platform System updated, maintained and new users trained. External Resource Envelope for FY 2019/20 produced Quarterly external disbursement reconciliation report produced Report on Public Debt, Guarantees, other Financial Liabilities and Grants produced.</b>	Data collected and analysed on off budget support Aid Data Management System updated first resource envelope Disbursement Reconciliation report produced Data collected and analysed on for the report on Public Debt, Guarantees and other Financial Liabilities and Grants	report on off budget support report prepared Aid Management System updated with disbursements Second Resource Envelope Disbursement Reconciliation report produced Report on Public Debt, Guarantees, other Financial Liabilities and Grants prepared	Report on off budget support printed Aid Management Platform updated with disbursements Final Resource Envelope Disbursement Reconciliation report produced Report on Public Debt, Guarantees , other Financial Liabilities and Grant printed	Report on off budget support disseminated Aid Management Platform updated with disbursements Integrated into the Budget Disbursement Reconciliation Report Produced Report on Public Debt , Guarantees and other Financial Liabilities and Grants
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Training - Capacity Building-1710	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Workshops, Meetings, Seminars -2142	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Office Supplies - Assorted Binding Materials and Consumables-1365	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Fuel, Oils and Lubricants - Entitled officers-614	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Allowances	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Travel Inland - Accommodation Expenses-2000	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<b>Total Output Cost</b>		<b>420,000.0</b>		<b>105,000.0</b>		<b>105,000.0</b>		<b>105,000.0</b>		<b>105,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>420,000.0</b>		<b>105,000.0</b>		<b>105,000.0</b>		<b>105,000.0</b>		<b>105,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140904 Mobilization of External and Domestic Debt Financing</b>	<b>external resources mobilized to finance the national budget (18% of the national budget) Development Partner Annual meeting outcomes implemented Development Partner project support and implementation missions serviced  Donor funded programmes executed and monitored External financing (Grant and</b>	Development Partner annual outcomes implemented Project implementation mission serviced Donor funded programmes monitored External financing agreements negotiated , approved and signed Disbursement triggers monitored Officers trained in national and international negotiations Cabinet and Parliament brief	Development Partner annual outcomes implemented Project implementation missions serviced Donor funded programmes monitored External Financing Agreements negotiated, approved and signed Disbursement triggers monitored Officers trained in national and international negotiations Cabinet and Parliament brief	donor partner annual outcomes implemented Project implementation missions serviced Donor funded programmes monitored External Financing Agreements negotiated, approved and signed Disbursement triggers monitored Officers trained in national and international negotiations Cabinet and Parliament brief	Development Partner annual outcomes implemented Project implementation missions serviced Donor funded programmes monitored External Financing Agreements negotiated, approved and signed Disbursement triggers monitored Officers trained in national and international negotiations Cabinet and Parliament brief
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## Draft Quarterly Workplan for 2019/20

<b>Loan) Financing Agreements negotiated, approved and signed.</b>	prepared Q1 project appraisal reports for externally funded projects	prepared Q2 Project appraisal report for externally funded projects	prepared Q3 Project appraisal report for externally funded projects	prepared Q4 Project appraisal report for externally funded projects
<b>External resource disbursement triggers monitored</b>	prepared Q1 portfolio performance report	prepared Q2 portfolio performance report	prepared Q3 portfolio performance report	prepared Consolidated portfolio performance reports produced
<b>Officers trained in national, regional and international negotiations for external resources</b>	prepared Country Consultation meeting on South South Cooperation held	prepared Country Consultation meeting on South South Cooperation held	prepared Participate in Regional meetings on South South Cooperation	prepared Participate in Regional meetings on South South Cooperation
<b>Parliament and Cabinet Briefs prepared on external and Regional Cooperation</b>				
<b>Project Appraisal Reports for externally funded projects prepared</b>				
<b>Quarterly portfolio performance reports on Donor Country Programs/projects produced</b>				
<b>South-South Cooperation coordinated</b>				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	4	120,000.0	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<i>Staff Training - Capacity Building-1710</i>	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Newspapers - Assorted Newspapers-1273</i>	4	15,000.0	1	3,750.0	1	3,750.0	1	3,750.0	1	3,750.0
<i>ICT - Assorted Computer Consumables-709</i>	4	35,000.0	1	8,750.0	1	8,750.0	1	8,750.0	1	8,750.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	135,000.0	1	33,750.0	1	33,750.0	1	33,750.0	1	33,750.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	4	56,000.0	1	14,000.0	1	14,000.0	1	14,000.0	1	14,000.0
<i>Office Equipment and Supplies - Assorted Items-1287</i>	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Ijms</i>	4	6,000.0	1	1,500.0	1	1,500.0	1	1,500.0	1	1,500.0
<i>Telecommunication Services - Telecommunication Expenses-1886</i>	4	18,000.0	1	4,500.0	1	4,500.0	1	4,500.0	1	4,500.0
<i>Postal and Courier Services - Postage and Courier Expenses-1388</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Short Term Consultancy Services-1593</i>	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<i>Long Term Consultancy Services-950</i>	4	90,000.0	1	22,500.0	1	22,500.0	1	22,500.0	1	22,500.0
<i>Travel Inland - Facilitation-2020</i>	4	140,000.0	1	35,000.0	1	35,000.0	1	35,000.0	1	35,000.0

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## Draft Quarterly Workplan for 2019/20

<i>Fuel, Oils and Lubricants - Fuel Expenses (Entitled Officers)-618</i>	4	<b>95,000.0</b>	1	23,750.0	1	23,750.0	1	23,750.0	1	23,750.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>37,182.0</b>	1	9,295.5	1	9,295.5	1	9,295.5	1	9,295.5
<i>Staff salaries</i>	1	<b>219,968.0</b>	0	54,992.0	0	54,992.0	0	54,992.0	0	54,992.0
<i>Travel Abroad - Accommodation Expenses-1944</i>	4	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<b>Total Output Cost</b>		<b>1,391,150.0</b>		<b>347,787.5</b>		<b>347,787.5</b>		<b>347,787.5</b>		<b>347,787.5</b>
<b>Wage Recurrent</b>		<b>219,968.0</b>		<b>54,992.0</b>		<b>54,992.0</b>		<b>54,992.0</b>		<b>54,992.0</b>
<b>Non Wage Recurrent</b>		<b>1,171,182.0</b>		<b>292,795.5</b>		<b>292,795.5</b>		<b>292,795.5</b>		<b>292,795.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140905 Coordination of Regional Cooperation</b>	<b>Capacity of officers enhanced. policies at regional and national level Implemented Regional consultations and negotiations undertaken(e.g EAC, COMESA, IGAD, ACP Regional project proposals reviewed,assessed for possible funding</b>	Staff trained in Regional Cooperation issues Regional Policies implemented at national level Participation in regional consultations and negotiations Regional financed projects appraised and monitored	Staff trained in Regional Cooperation issues Regional Policies implemented at national level Participation in regional consultations and negotiations Regional financed projects appraised and monitored	Staff trained in Regional Cooperation issues Regional Policies implemented at national level Participation in regional consultations and negotiations Regional financed projects appraised and monitored	Staff trained in Regional Cooperation issues Regional Policies implemented at national level Participation in regional consultations and negotiations Regional financed projects appraised and monitored
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Staff Training - Capacity Building-1710</i>	4	<b>80,000.0</b>	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<i>Travel Abroad - Accommodation Expenses-1944</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<i>Short Term Consultancy Services-1593</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<b>Total Output Cost</b>		<b>400,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>400,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>		<b>100,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>140906 Coordination of Climate Change Financing</b>	<b>Climate change financed projects monitored Reports on climate change financing and programming</b>	Climate Change financed Projects monitored with Gender sensitiveness First draft of a Report on climate	Climate Change financed Projects monitored with Gender sensitiveness Second Draft Report on climate	Climate Change financed Projects monitored with gender sensitiveness Final Report on climate Change	Climate Change financed Projects monitored with gender sensitiveness Report on climate Change
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## Draft Quarterly Workplan for 2019/20

prepared and published

Change financing prepared

Change financing prepared

financing prepared

financing published

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Short Term Consultancy Services-1593</i>	4	110,000.0	1	27,500.0	1	27,500.0	1	27,500.0	1	27,500.0
<i>Total Output Cost</i>		110,000.0		27,500.0		27,500.0		27,500.0		27,500.0
<i>Wage Recurrent</i>		0.0		0.0		0.0		0.0		0.0
<i>Non Wage Recurrent</i>		110,000.0		27,500.0		27,500.0		27,500.0		27,500.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0
<b><i>Total SubProgramme 21 Development Assistance and Regional Cooperation</i></b>		<b>2,321,150.0</b>		<b>580,287.5</b>		<b>580,287.5</b>		<b>580,287.5</b>		<b>580,287.5</b>
<i>Wage Recurrent</i>		219,968.0		54,992.0		54,992.0		54,992.0		54,992.0
<i>Non Wage Recurrent</i>		2,101,182.0		525,295.5		525,295.5		525,295.5		525,295.5
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0

Development Projects:

*SubProgramme 1208 Support to National Authorising Officer*

*Outputs Provided*

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## Draft Quarterly Workplan for 2019/20

<b>140904 Mobilization of External and Domestic Debt Financing</b>	<b>4. Increased visibility and awareness of EU funded programmes and the EU-Uganda cooperation including cases of good gender mainstreaming practices Improved reporting and coordination of Official Development Assistance (ODA) and related dialogue between the Government of Uganda and development partners. Strengthened capacity of the NAO in the programming, implementation, coordination and pro-active monitoring of EU development assistance to Uganda</b>	<p>1) Train projects on EU-GoU visibility</p> <p>2) Run supplements in the print media on the EU-GoU cooperation as we celebrate Uganda's independence on October 9th</p> <p>Train MDALGs on AMP</p> <p>1) Contract 11th EDF projects i.e TA to Justice &amp; Accountability Reform; Upgrading Atiak-Laropi Road; Tororo-Gulu Railway line, etc</p> <p>2) Facilitate NAO participation in ACP, Regional &amp; International dialogue</p> <p>3) Review &amp; disseminate guidelines for EDF projects</p>	<p>Produce visibility materials e.g calendars, diaries etc to promote EU-GoU visibility</p> <p>Train Development Partners on AMP</p> <p>1) Contract 11th EDF projects</p> <p>2) Monitor &amp; evaluate progress of 11th EDF projects in Agriculture, Infrastructure and Governance.</p> <p>3) Facilitate NAO participation in ACP, Regional &amp; International dialogue</p>	<p>Promote EU visibility through media</p> <p>Facilitate NAO participation in AMP/ ODA dialogue</p> <p>1) Train GoU officers on EDF procedures</p> <p>2) Monitor &amp; evaluate progress of 11th EDF projects in Agriculture, Infrastructure and Governance.</p> <p>3) Facilitate NAO participation in ACP, Regional &amp; International dialogue</p>	<p>Showcase the EU-GoU cooperation at celebrations to mark EU day on 9th May</p> <p>Train MDALGs and Development partners on AMP</p> <p>1) Monitor &amp; evaluate progress of 11th EDF projects</p> <p>2) Facilitate NAO participation in ACP, Regional &amp; International dialogue</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Contract staff salaries</i>	4	<b>506,766.1</b>	1	126,691.5	1	126,691.5	1	126,691.5	1	126,691.5
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	4	<b>92,000.0</b>	1	23,000.0	1	23,000.0	1	23,000.0	1	23,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	<b>57.9</b>	1	14.5	1	14.5	1	14.5	1	14.5
<i>Staff Training - Allowances-1701</i>	4	<b>242,200.0</b>	1	60,550.0	1	60,550.0	1	60,550.0	1	60,550.0
<i>Newspapers - Assorted Newspapers-1273</i>	4	<b>4,800.0</b>	1	1,200.0	1	1,200.0	1	1,200.0	1	1,200.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>19,200.0</b>	1	4,800.0	1	4,800.0	1	4,800.0	1	4,800.0
<i>Office Supplies - Assorted Materials and Consumables-1366</i>	4	<b>92,000.0</b>	1	23,000.0	1	23,000.0	1	23,000.0	1	23,000.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	4	<b>26,800.0</b>	1	6,700.0	1	6,700.0	1	6,700.0	1	6,700.0
<i>ICT - Assorted ICT Services-714</i>	4	<b>102,000.0</b>	1	25,500.0	1	25,500.0	1	25,500.0	1	25,500.0
<i>Travel Abroad - Accommodation Expenses-1944</i>	4	<b>355,530.5</b>	1	88,882.6	1	88,882.6	1	88,882.6	1	88,882.6
<i>Travel Inland - Expenses-2019</i>	4	<b>33,521.9</b>	1	8,380.5	1	8,380.5	1	8,380.5	1	8,380.5
<i>Fuel, Oils and Lubricants - Diesel-613</i>	4	<b>23,998.0</b>	1	5,999.5	1	5,999.5	1	5,999.5	1	5,999.5
<i>Short Term Consultancy Services-1593</i>	4	<b>152,893.0</b>	1	38,223.3	1	38,223.3	1	38,223.3	1	38,223.3
<b>Total Output Cost</b>		<b>1,651,767.5</b>		<b>412,941.9</b>		<b>412,941.9</b>		<b>412,941.9</b>		<b>412,941.9</b>

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## Draft Quarterly Workplan for 2019/20

<i>GoU Development</i>	<i>152,893.0</i>	<i>38,223.3</i>	<i>38,223.3</i>	<i>38,223.3</i>	<i>38,223.3</i>
<i>External Financing</i>	<i>1,498,874.5</i>	<i>374,718.6</i>	<i>374,718.6</i>	<i>374,718.6</i>	<i>374,718.6</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<b>Total SubProgramme 1208 Support to National Authorising Officer</b>	<b>1,651,767.5</b>	<b>412,941.9</b>	<b>412,941.9</b>	<b>412,941.9</b>	<b>412,941.9</b>
<i>GoU Development</i>	<i>152,893.0</i>	<i>38,223.3</i>	<i>38,223.3</i>	<i>38,223.3</i>	<i>38,223.3</i>
<i>External Financing</i>	<i>1,498,874.5</i>	<i>374,718.6</i>	<i>374,718.6</i>	<i>374,718.6</i>	<i>374,718.6</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

Development Projects:

### SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

#### Outputs Provided

<b>140901 Debt Policy, Coordination and Monitoring</b>	<b>Guidelines for contingent Liabilities</b>	Draft Financing Strategy developed by the consultant		1st draft of the financing strategy presented to top management	Final draft of the financing strategy validated and approved by top management
	<b>Data base for contingent Liabilities</b>	ToR for the TA to support Debt Policy and Macro economic policy approved by management	TA to support Debt Policy and Macro economic policy contracted	Acquired 2 licenses on the Bloomberg platform for external debt analysis and reporting	
			procured 6 special IT equipment and trained 12 staff in level one use of Bloomberg the platform		

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Workshops, Meetings, Seminars -2142</i>	<i>1</i>	<i>198,760.2</i>	<i>0</i>	<i>49,690.1</i>	<i>0</i>	<i>49,690.1</i>	<i>0</i>	<i>49,690.1</i>	<i>0</i>	<i>49,690.1</i>
<i>Long Term Consultancy Services-950</i>	<i>1</i>	<i>889,975.2</i>	<i>0</i>	<i>266,992.6</i>	<i>0</i>	<i>355,990.1</i>	<i>0</i>	<i>266,992.6</i>	<i>0</i>	<i>0.0</i>
<i>Short Term Consultancy Services-1593</i>	<i>1</i>	<i>846,877.7</i>	<i>0</i>	<i>254,063.3</i>	<i>0</i>	<i>338,751.1</i>	<i>0</i>	<i>0.0</i>	<i>0</i>	<i>254,063.3</i>
<i>ICT - Antivirus Software Licensing-703</i>	<i>1</i>	<i>120,377.3</i>	<i>1</i>	<i>60,188.7</i>	<i>0</i>	<i>0.0</i>	<i>0</i>	<i>0.0</i>	<i>1</i>	<i>60,188.7</i>
<b>Total Output Cost</b>		<b>2,055,990.5</b>		<b>630,934.6</b>		<b>744,431.2</b>		<b>316,682.6</b>		<b>363,942.0</b>
<b>GoU Development</b>		<b>2,055,990.5</b>		<b>630,934.6</b>		<b>744,431.2</b>		<b>316,682.6</b>		<b>363,942.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>140902 Cash Policy, Coordination and Monitoring</i>										
			<b>Two hundred staff trained in Effective cash management</b>	100 staff trained in effective cash management.			100 staff trained in effective cash management.			
<i>Staff Training - Accommodation-1698</i>	1	150,009.5	0	37,502.4	0	37,502.4	0	37,502.4	0	37,502.4
<i>Total Output Cost</i>		150,009.5		37,502.4		37,502.4		37,502.4		37,502.4
<i>GoU Development</i>		150,009.5		37,502.4		37,502.4		37,502.4		37,502.4
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0
<b>Total SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B</b>		2,206,000.0		668,437.0		781,933.6		354,185.0		401,444.4
<i>GoU Development</i>		2,206,000.0		668,437.0		781,933.6		354,185.0		401,444.4
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0
<b>Total Program: 09</b>		9,873,621.5		2,778,553.3		2,619,214.3		2,218,537.7		2,257,316.1
<i>Wage Recurrent</i>		656,257.0		164,064.3		164,064.3		164,064.3		164,064.3
<i>Non Wage Recurrent</i>		5,359,597.0		1,533,110.2		1,260,274.6		1,287,346.6		1,278,865.6
<i>GoU Development</i>		2,358,893.0		706,660.2		820,156.9		392,408.2		439,667.7
<i>External Financing</i>		1,498,874.5		374,718.6		374,718.6		374,718.6		374,718.6
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0

### Programme: 1410 Development Policy and Investment Promotion

Recurrent SubProgrammes:

### SubProgramme 09 Economic Development Policy and Research

Outputs Provided

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<b>141001 Policy Advisory, Information, and Communication</b>	<b>Annual Economic Performance Report, FY 2018/19</b> <b>Background to the Budget FY 2020/21</b> <b>Budget Speech Stock Take (BSST) Matrix for FY 2019/20</b> <b>Development Policy and Performance Portal Updates</b> <b>Economic Development Policy, 2020</b> <b>Economic Development Strategy Update, FY 2020/21</b> <b>Management Notes</b> <b>National Budget Framework Paper, FY 2020/21</b> <b>National Strategy for Jobs and Incomes, FY 2019/20</b> <b>Public Investment Outlook, FY 2020/21</b> <b>Strategic Economic Development Agenda for NDP III (2020/21 to 2024/25)</b>	Data on outturns collected and compiled Sectoral Developments and Reforms for Q1 updated Q4 Updates for the BSST Matrix for FY 2018/19 finalized Quarterly indicator Update completed Concept Note developed Economic Development Strategy Update, FY 2020/21 produced Three Management Notes produced Concept Note for NBFP FY 2020/21 developed Concept Note Developed Concept Note and structure completed	Final draft of the AEPR for FY 2017/18 completed Sectoral Developments and Reforms for Q2 updated Service Delivery Indicator Outturns for FY 2019/20 Q1 Updates for the BSST Matrix for FY 2019/20 finalized Quarterly indicator Update completed Information gathering, Data collectio and analysis undertaken Three Management Notes produced Technical input for NBFP FY 2020/21 prepared Zero draft Report completed Quarterly Updates Public Investment Outlook produced Information and data collection and analysis completed	First draft of BTTB for FY 2020/21 produced Q2 Updates for the BSST Matrix for FY 2019/20 finalized Quarterly indicator Update completed Zero Draft Economic Development Policy produced Three Management Notes produced First draft report of NBFP FY 2020/21 completed First Draft Report completed Quarterly Updates Public Investment Outlook produced First draft Strategic Economic Agenda for NDP III (2020/21-2024/25) completed	Final draft of BTTB for FY 2020/21 produced Q3 Updates for the BSST Matrix for FY 2019/20 finalized Quarterly indicator Update completed First draft Economic Development Policy produced Three Management Notes produced National Strategy for Jobs and Incomes, FY 2019/20 completed National Strategy for Jobs and Incomes, FY 2019/20 completed Quarterly Updates Public Investment Outlook produced Final draft Strategic Economic Agenda for NDP III (2020/21-2024/25) completed
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Workshops, Meetings, Seminars -2142</i>	4	40,000.0	0	0.0	0	0.0	0	0.0	4	40,000.0
<i>Staff allowances</i>	4	68,000.0	0	0.0	0	0.0	0	0.0	4	68,000.0
<i>Staff salaries</i>	4	182,730.0	0	0.0	0	0.0	0	0.0	4	182,730.0
<i>Staff Training - Capacity Building-1710</i>	4	400,000.0	0	0.0	0	0.0	0	0.0	4	400,000.0
<i>Welfare - Imprest-2116</i>	4	26,000.0	1	6,500.0	1	6,500.0	1	6,500.0	1	6,500.0
<i>Office Supplies - Printing and Assorted Stationery-1374</i>	4	20,000.0	0	0.0	0	0.0	0	0.0	4	20,000.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	120,000.0	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
<i>Short Term Consultancy Services-1593</i>	4	180,000.0	0	0.0	0	0.0	0	0.0	4	180,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	4	13,000.0	0	0.0	0	0.0	0	0.0	4	13,000.0

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<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	4	<b>5,000.0</b>	0	0.0	0	0.0	0	0.0	4	5,000.0
<i>Travel Inland - Data Collection and Analysis-2013</i>	4	<b>106,020.6</b>	0	0.0	0	0.0	0	0.0	4	106,020.6
<b>Total Output Cost</b>		<b>1,184,750.6</b>		<b>42,500.0</b>		<b>42,500.0</b>		<b>42,500.0</b>		<b>1,057,250.6</b>
<b>Wage Recurrent</b>		<b>182,730.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>182,730.0</b>
<b>Non Wage Recurrent</b>		<b>1,002,020.6</b>		<b>42,500.0</b>		<b>42,500.0</b>		<b>42,500.0</b>		<b>874,520.6</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>141002 Policy Research and Analytical Studies</b>	<b>Annual Service Delivery Profiles for MALGs, FY 2018/19</b>	Data collection and validation Phase one for Annual Service Delivery Profiles for MALGs, FY 2018/19 undertaken	<b>Economic Development Fact Sheets</b>	One Fact Sheet on Trade and Investment outcomes produced	<b>Enterprise Growth &amp; Development Fact Sheets</b>	One Fact Sheet on Multi-National Enterprises (MNEs) produced	<b>Factor Employment and Structural Transformation (FEST) Update, FY 2019/20</b>	Conceptual framework for FEST finalised	<b>Policy Notes</b>	One Policy Note produced	Data collection and validation Phase Two for Annual Service Delivery Profiles for MALGs, FY 2018/19	One fact Sheet on Development Finance performance produced	One Fact Sheet on Informal enterprises produced	Sectoral economic analysis for FY 2018/19 finalised and reported	One Policy Note produced	Data collection and validation Phase Three for Annual Service Delivery Profiles for MALGs, FY 2018/19	One fact Sheet on Transformative outcomes produced	One Fact Sheet on Formal private enterprises produced	Formal Factor Markets outturns for FY 2018/19 reported	One Policy Note produced	Annual Service Delivery Profiles for MALGs, FY 2018/19 produced	One fact Sheet on Sectoral Economic Outcomes produced	One Fact Sheet on Public Enterprises produced	FEST Fact Book produced	One Policy Note produced
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff allowances</i>	4	<b>70,000.0</b>	0	0.0	0	0.0	0	0.0	4	70,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Staff Training - Training Abroad-1747</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Office Supplies - Printing, Photocopying, Binding and Stationery-1375</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>15,000.0</b>	0	0.0	0	0.0	0	0.0	4	15,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	<b>18,000.0</b>	1	4,500.0	1	4,500.0	1	4,500.0	1	4,500.0
<i>Welfare - Imprest-2116</i>	4	<b>25,000.0</b>	0	0.0	0	0.0	0	0.0	4	25,000.0
<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	4	<b>20,000.0</b>	0	0.0	0	0.0	0	0.0	4	20,000.0
<i>Telecommunication Services - Telecommunication Expenses-1886</i>	4	<b>3,500.0</b>	1	875.0	1	875.0	1	875.0	1	875.0
<i>Short Term Consultancy Services-1593</i>	4	<b>180,000.0</b>	0	0.0	0	0.0	0	0.0	4	180,000.0
<i>Office Equipment and Supplies - Assorted Office Items-1289</i>	4	<b>1,000.0</b>	0	0.0	0	0.0	0	0.0	4	1,000.0
<i>Travel Inland - Field Work Expenses-2022</i>	4	<b>109,120.6</b>	1	27,280.2	1	27,280.2	1	27,280.2	1	27,280.2



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## Draft Quarterly Workplan for 2019/20

<b>Total Output Cost</b>	<b>611,620.6</b>	<b>75,155.2</b>	<b>75,155.2</b>	<b>75,155.2</b>	<b>386,155.2</b>
<b>Wage Recurrent</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non Wage Recurrent</b>	<b>611,620.6</b>	<b>75,155.2</b>	<b>75,155.2</b>	<b>75,155.2</b>	<b>386,155.2</b>
<b>AIA</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>141003 Investment climate advisory</b>	<b>Industry Growth and Development Fact Sheets</b>	One Fact Sheet on Non tradable sector Industry produced	One Fact Sheet on Tradable sector Industry produced	One Fact Sheet on Cottage industry produced	One Fact Sheet on Emerging Industry produced
	<b>Private Investment Outlook, FY 2020/21</b>	Data outturns for Private Investment outlook and a Strategy paper produced	First draft of Private Investment outlook and a Strategy paper produced	Final draft Private Investment outlook and a Strategy paper produced	Final Private Sector Development Report 209/20 produced and published
	<b>Private Sector Development Report, FY 2019/20</b>	Concept Note for Private Sector Development Report 2019/20 developed	Zero Draft of the Private Sector Development Report 2019/20	First Draft of the Private Sector Development Report 2019/20 produced & circulated for comments	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Short Term Consultancy Services-1593	4	200,000.0	0	0.0	0	0.0	0	0.0	4	200,000.0
Staff allowances	4	70,663.9	0	0.0	0	0.0	0	0.0	4	70,663.9
Vehicle Maintenance - Service, Repair and Maintenance-2079	4	25,000.0	0	0.0	0	0.0	0	0.0	4	25,000.0
Staff Training - Training Abroad-1747	4	100,000.0	0	0.0	0	0.0	0	0.0	4	100,000.0
Welfare - Imprest-2116	4	9,000.0	0	0.0	0	0.0	0	0.0	4	9,000.0
Workshops, Meetings, Seminars - Accommodation-2143	4	20,000.0	0	0.0	0	0.0	0	0.0	4	20,000.0
Newspapers - Assorted Newspapers-1273	4	10,000.0	0	0.0	0	0.0	0	0.0	4	10,000.0
Office Supplies - Printing, Photocopying, Binding and Stationery-1375	4	25,000.0	0	0.0	0	0.0	0	0.0	4	25,000.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	4	3,500.0	0	0.0	0	0.0	0	0.0	4	3,500.0
Fuel, Oils and Lubricants - Fuel Expenses-616	4	46,000.0	0	0.0	0	0.0	0	0.0	4	46,000.0
Travel Abroad - Capacity Building-1952	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Travel Inland - Consultation-2012	4	107,063.9	0	0.0	0	0.0	0	0.0	4	107,063.9
<b>Total Output Cost</b>		<b>636,227.8</b>		<b>5,000.0</b>		<b>5,000.0</b>		<b>5,000.0</b>		<b>621,227.8</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>636,227.8</b>		<b>5,000.0</b>		<b>5,000.0</b>		<b>5,000.0</b>		<b>621,227.8</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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## Draft Quarterly Workplan for 2019/20

### Outputs Funded

<b>141051 Population Development Services</b>	<b>An integrated web portal to access the knowledge bank. Annual Performance Reports produced</b>	Functional National Population and knowledge bank web portal developed Annual Performance Reports produced	Functional National Population and knowledge bank web portal developed Annual State of Uganda Population Report (SUPRE 2019) launched and disseminated.	Assets maintained	Assets maintained
	<b>Annual State of Uganda Population Report (SUPRE 2019) developed and launched. Annual work plans and Budgets in place</b>	Assets maintained		Strengthened cooperation with the UN- Participation in UN General Assembly in New York.	
	<b>Asset Management Audited Accounts with Unqualified opinion</b>	Final Accounts prepared Subscriptions & Partnership to Partners in Population and Development South to South Cooperation	Assets maintained Audited Accounts in place		
	<b>Collaborations and partnerships with key stakeholders in population and development on harnessing the Demographic Dividend strengthened</b>		The 2019 Union of African Population Study Conference (UAPS) held.		Quarterly procurement of goods and services PHE rolled out to model homes in various sub counties
	<b>Enhanced capacity for integrated POPDEV planning approach at national and district levels</b>	World Population Day 2019 Commemorated		Quarterly procurement of goods and services PHE rolled out to model homes in various sub counties	Equip Town Councils with data processing equipment-10
	<b>Enhanced capacity for integrated POPDEV planning approach at national and districts levels</b>	Quarterly procurement of goods and services PHE rolled out to model homes in various sub counties	Quarterly procurement of goods and services PHE rolled out to model homes in various sub counties	Equip Town Councils with data processing equipment-10	Multi-media campaign on Population & Development issues conducted through radio presentations, TV talk shows and bill boards
	<b>Enhanced high level international and national engagements in population and development issues (WPD 2019 e.t.c)</b>	Equip Town Councils with data processing equipment-10	Equip Town Councils with data processing equipment-10	Multi-media campaign on Population & Development issues conducted through radio presentations, TV talk shows and bill boards	Population & Development Integration (POPDEV) institutionalized in districts and town councils-25
	<b>Enhanced mechanism for national population programme coordination and administration. Final Accounts prepared and submitted</b>	Multi-media campaign on Population & Development issues conducted through radio presentations, TV talk shows and bill boards	Multi-media campaign on Population & Development issues conducted through radio presentations, TV talk shows and bill boards	Population & Development Integration (POPDEV) institutionalized in districts and town councils-25	Equip Town Councils with data processing equipment-10 Staff performance appraised
	<b>Goods and services procured Increased support for multi-sectoral collaboration and partnership for implementation of integrated Population, Health and Environment (PHE) approach at all levels. Institutional capacity to integrate population variables in planning, training and data management strengthened</b>	Population & Development Integration (POPDEV) institutionalized in districts and town councils-25	Equip Town Councils with data processing equipment-10	Staff performance appraised	Capacity building conducted
	<b>Institutional capacity to integrate population variables in</b>	Equip Town Councils with data processing equipment-10	Staff performance appraised	Capacity building conducted	Staff recruited, disciplined and prepared for retirement Quarterly Population & Development advocacy materials/documents published and disseminated State of Uganda Population Report 2020 (SUPRE 2020) produced

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## Draft Quarterly Workplan for 2019/20

planning, training and data management strengthened  
 Multi-media campaign on P&D issues conducted  
 National and district leadership mobilized for conducive policy environment for POPDEV interventions  
 Performance management Population and development advocacy materials/documents published and disseminated.  
 Population related research coordination mechanism.

Staff recruited, disciplined and prepared for retirement  
 Quarterly Population & Development advocacy materials/documents published and disseminated  
 National Population Policy Action Plan (NPPAP) developed

Development advocacy materials/documents published and disseminated

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>O/W NPC Staff Salaries</i>	0	<b>3,886,810.0</b>	0	971,702.5	0	971,702.5	0	971,702.5	0	971,702.5
<i>O/W NPC Operations</i>	0	<b>4,026,694.0</b>	0	1,006,673.5	0	1,006,673.5	0	1,006,673.5	0	1,006,673.5
<b>Total Output Cost</b>		<b>7,913,504.0</b>		<b>1,978,376.0</b>		<b>1,978,376.0</b>		<b>1,978,376.0</b>		<b>1,978,376.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>7,913,504.0</b>		<b>1,978,376.0</b>		<b>1,978,376.0</b>		<b>1,978,376.0</b>		<b>1,978,376.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>141052 Economic Policy Research and Analysis</b>	<p>• Fourteen (14) user friendly products (such as policy briefs, fact sheet, Foresight Uganda Policy Package) published to guide policy makers</p> <p>Eight (8) Research reports produced to inform policy</p> <p>Internship opportunities to build capacity of young professionals (8 Under graduates &amp; 4 Post graduates)</p> <p>Regional workshops on human capital findings #2</p> <p>Regional workshops for the Business climate findings #4</p> <p>National Pre-budget analysis workshop</p> <p>National Conference on topical issue</p> <p>9th Annual National Forum on Agriculture&amp;Food Security</p> <p>Press release &amp; blogs</p> <p>Technical support to</p>	<p>3 user friendly products published to guide policy makers</p> <p>2 research reports produced to inform policy</p> <p>8 Undergraduate interns trained</p> <p>1 regional workshop on Business climate findings conducted</p> <p>Press release &amp; Blog published</p> <p>Technical support to MDAs and participation in sector working groups/technical working committees</p>	<p>3 user friendly products published to guide policy makers</p> <p>2 research reports produced to inform policy</p> <p>1 regional workshop on human capital findings conducted</p> <p>1 regional workshop on Business climate findings conducted</p> <p>Press release &amp; Blog published</p> <p>Technical support to MDAs and participation in sector working groups/technical working committees</p> <p>1 Training session to build capacity for policy analysts and Legislators</p>	<p>4 user friendly products published to guide policy makers</p> <p>2 research reports produced to inform policy</p> <p>4 Post graduate interns trained</p> <p>1 regional workshop on human capital findings conducted</p> <p>1 regional workshop on Business climate findings conducted</p> <p>National Pre-budget analysis workshop conducted</p> <p>Press release &amp; Blog published</p> <p>Technical support to MDAs and participation in sector working groups/technical working committees</p>	<p>4 user friendly products published to guide policy makers</p> <p>2 research reports produced to inform policy</p> <p>1 regional workshop on human capital findings conducted</p> <p>1 regional workshop on Business climate findings conducted</p> <p>1 National conference on topical issue</p> <p>1 National Forum on agriculture and food security conducted</p> <p>Press release &amp; Blog published</p> <p>Technical support to MDAs and participation in sector working groups/technical working committees</p>					

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## Draft Quarterly Workplan for 2019/20

Government Ministries,  
Departments and Agencies  
continued  
Training sessions to build  
capacity for policy analysts and  
Legislators

1 Training session to build  
capacity for policy analysts and  
Legislators 8

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transfer to EPRC for operations</i>	0	<b>3,316,003.3</b>	0	829,000.8	0	829,000.8	0	829,000.8	0	829,000.8
<i>O/W EPRC wages including NSSF and gratuity</i>	0	<b>1,108,996.7</b>	0	277,241.7	0	277,241.7	0	277,241.7	0	277,271.7
<b>Total Output Cost</b>		<b>4,425,000.0</b>		<b>1,106,242.5</b>		<b>1,106,242.5</b>		<b>1,106,242.5</b>		<b>1,106,272.5</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>4,425,000.0</b>		<b>1,106,242.5</b>		<b>1,106,242.5</b>		<b>1,106,242.5</b>		<b>1,106,272.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>141053 Public Enterprises Management</b>	<b>Annual report on Monitoring of Public Enterprises</b>	PE onsite visits undertaken	Specific PE operating plans for PEs with FY beginning January 2020 reviewed.	PE onsite visits undertaken	Specific PE operating plans for PEs with FY beginning July 2020 reviewed.	PE onsite visits undertaken	Specific PE operating plans for PEs with FY beginning July 2020 reviewed.	PE onsite visits undertaken	Specific PE operating plans for PEs with FY beginning July 2020 reviewed.	PE onsite visits undertaken
	<b>Disposal of assets of Uganda Spinning Mills - Lira Disposal of assets</b>	Pes engaged on key issues affecting their performance and a brief to the Min. of MFPED submitted	Specific performance & Compliance reports for PEs with FY ending June 2019 & December 2018 reviewed.	Pes engaged on key issues affecting their performance and a brief to the Min. of MFPED submitted	Specific performance & compliance reports for PEs ending December 2019 reviewed	Pes engaged on key issues affecting their performance and a brief to the Min. of MFPED submitted	Specific performance & compliance reports for PEs ending December 2019 reviewed	Pes engaged on key issues affecting their performance and a brief to the Min. of MFPED submitted	Specific performance & compliance reports for PEs ending December 2019 reviewed	Pes engaged on key issues affecting their performance and a brief to the Min. of MFPED submitted
	<b>Uganda Fisheries Ltd - Disposal of assets</b>	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED prepared	Compliance letters to non-compliant PEs prepared and dispatched.	PE sector compliance Report FY 2018/19 prepared	Performance letters for reviewed PEs prepared and dispatch plans held	PE sector compliance Report FY 2018/19 prepared	Performance letters for reviewed PEs prepared and dispatch plans held	PE sector compliance Report FY 2018/19 prepared	Performance letters for reviewed PEs prepared and dispatch plans held	PE sector compliance Report FY 2018/19 prepared
	<b>Lango Development Co. Ltd.</b>	DAP for the disposal of assets of these companies prepared	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED prepared	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED	Stakeholder engagement on PE debt status conducted and a brief to the Min. of MFPED
	<b>Divestiture of Mandela National Stadium</b>	MNSL prepared for divestiture	Asset Uganda Spinning Mills (Lira) and Uganda Fisheries Ltd and Lango Development Co. Ltd evaluated	Assets of Uganda Spinning Mills (Lira) and Uganda Fisheries Ltd and Lango Development Co. Ltd disposed off	Follow up with payments and Transfer and conveyance process undertaken	Assets of Uganda Spinning Mills (Lira) and Uganda Fisheries Ltd and Lango Development Co. Ltd disposed off	Follow up with payments and Transfer and conveyance process undertaken	Assets of Uganda Spinning Mills (Lira) and Uganda Fisheries Ltd and Lango Development Co. Ltd disposed off	Follow up with payments and Transfer and conveyance process undertaken	Assets of Uganda Spinning Mills (Lira) and Uganda Fisheries Ltd and Lango Development Co. Ltd disposed off
	<b>Ensuring Good corporate governance</b>	Overview of PEs compliance of good corporate governance principles conducted	Divestiture Action Program to DRIC for Approval presented	Recommendations on sector performance on good governance submitted to the MFPED	Procurement process and hand over assets to new concessionaire concluded	Overview of PEs compliance of good corporate governance principles conducted	Divestiture Action Program to DRIC for Approval presented	Recommendations on sector performance on good governance submitted to the MFPED	Procurement process and hand over assets to new concessionaire concluded	Overview of PEs compliance of good corporate governance principles conducted
	<b>Finalization of the reports for PEs under Liquidation</b>	3 Liquidation reports reviewed and concluded	Non-compliant PEs established and engaged	3 liquidation reports reviewed and concluded	Procurement of a new investor for KML initiated	3 Liquidation reports reviewed and concluded	Non-compliant PEs established and engaged	3 liquidation reports reviewed and concluded	Procurement of a new investor for KML initiated	3 Liquidation reports reviewed and concluded
	<b>Kilembe Mines Limited - Procure New Investor</b>	Procurement of a new Investor for Kilembe Mines coordinated	3 liquidation reports reviewed and concluded	Procurement of a new investor for KML initiated	Caretaker management/support to ULI undertaken	Procurement of a new investor for Kilembe Mines coordinated	3 liquidation reports reviewed and concluded	Procurement of a new investor for KML initiated	Caretaker management/support to ULI undertaken	Procurement of a new investor for Kilembe Mines coordinated
	<b>Lease remaining ranches- part of Maruzi, part of Aswa and Lalle ranches</b>	Titles of Maruzi ranch held by ULI in accordance with policy guidance regularized	Procurement of a new investor for KML initiated	A new investor for KML procured	Final subsidy report completed	Titles of Maruzi ranch held by ULI in accordance with policy guidance regularized	Procurement of a new investor for KML initiated	A new investor for KML procured	Final subsidy report completed	Titles of Maruzi ranch held by ULI in accordance with policy guidance regularized
	<b>Offer support to finalize the administration period of Uganda Telecom Ltd</b>	Caretaker management/support to ULI undertaken	Recommendations on the way forward for divesture implemented	Recommendations on the way forward for divesture implemented	Reclassification undertaken	Caretaker management/support to ULI undertaken	Recommendations on the way forward for divesture implemented	Recommendations on the way forward for divesture implemented	Reclassification undertaken	Caretaker management/support to ULI undertaken
	<b>Resolution of UPTC pensioners' issues</b>	Terms of engagement of the	Recommendations on the way forward for divesture implemented	Recommendations on the way forward for divesture implemented	Reclassification undertaken	Terms of engagement of the	Recommendations on the way forward for divesture implemented	Recommendations on the way forward for divesture implemented	Reclassification undertaken	Terms of engagement of the
	<b>Preparation of PE Subsidy Report</b>									
	<b>Provision of PPP technical and financial support to Government</b>									

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## Draft Quarterly Workplan for 2019/20

<p>agencies Public Enterprises that require policy Review Refurbishment of the cold facility and eventual divestiture Revival of the Uganda Airline corporation Uganda Railways Post Concession management</p>	<p>official receiver and mandate reviewed Approval/clearance of key stakeholder on the way forward on the divestiture of UTL secured  PEs receiving financial support from National Budget during FY 2019/20 to inform budgeting for the PE sector for FY 2020/21 Posta Uganda PPP Project supported Stakeholder consultations carried out CAA Board Approval of the Cold Storage Facility Refurbishment Project Plan completed MOWT to implement Uganda Airlines revival supported Stakeholders' engaged Arbitration between RVRU and Attorney General Coordinated  URC strengthened to provide freight and passenger services  Min. of Finance supported to recapitalize URC  URC reclassified</p>	<p>A new investor for UTL procured  Follow up release by Government of budgeted funds to specific PEs during FY 2019/20 undertaken.  Options analysis on individual entities conducted The Project Plan implemented MOWT to implement Uganda Airlines revival supported Stakeholders' engaged Arbitration between RVRU and Attorney General Coordinated  URC strengthened to provide freight and passenger services  Min. of Finance supported to recapitalize URC  URC reclassified</p>	<p>Draft subsidy report for FY 2018/19 prepared Stakeholder Consultative meetings on the subsidy report held  Stakeholder consultations conducted  MOWT to implement Uganda Airlines revival supported Stakeholders' engaged Arbitration between RVRU and Attorney General Coordinated  URC strengthened to provide freight and passenger services  Min. of Finance supported to recapitalize URC  URC reclassified</p>	<p>Reforms/policies implemented URC reclassified  URC court cases settled  Disposal of URC's marine assets Coordinated outstanding dues between RVRU and URC collected  Min. of Finance supported to recapitalize URC</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Transfer to PMU -wage	0	1,500,000.0	0	375,000.0	0	375,000.0	0	375,000.0	0	375,000.0
Transfer to PMU for operations	0	1,300,000.0	0	325,000.0	0	325,000.0	0	325,000.0	0	325,000.0
<b>Total Output Cost</b>		<b>2,800,000.0</b>		<b>700,000.0</b>		<b>700,000.0</b>		<b>700,000.0</b>		<b>700,000.0</b>
Wage Recurrent		0.0		0.0		0.0		0.0		0.0
Non Wage Recurrent		2,800,000.0		700,000.0		700,000.0		700,000.0		700,000.0
AIA		0.0		0.0		0.0		0.0		0.0

<p>141054 Private Sector Development Services</p>	<p>10th National Competitiveness Forum Private Sector Development Report FY 2019/20 Regulatory Reform Agenda Update, FY 2019/20 State of the Nation's Enterprises</p>	<p>Monitoring framework for the National Strategy for Private Sector Development updated  Quarterly reports of the Private Sector Working Group compiled</p>	<p>10th National Competitiveness Forum held  First draft report for the 10th National Competitiveness Forum Data collection for NSPSD completed</p>	<p>Final report for the 10th National Competitiveness Forum produced Data analysis and reporting completed  Quarterly reports of the Private Sector Working Group compiled</p>	<p>Concept Note for 11th National Competitive Forum Baseline report produced  Quarterly reports of the Private Sector Working Group compiled Final Business Climate report</p>
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## Draft Quarterly Workplan for 2019/20

<b>Report, FY 2019/20 Value Chain and Product Development Report, FY 2019/20 Value Chains Web Portal developed</b>	Quarterly Business Climate progress report produced	Quarterly reports of the Private Sector Working Group compiled	Quarterly Business Climate progress report produced	produced
	National Business Climate Portal Developed	Quarterly Business Climate progress report produced	Quarterly Second Uganda Investment Climate progress report produced	Quarterly Second Uganda Investment Climate progress report produced
	Quarterly Second Uganda Investment Climate progress report produced	National Business Climate Portal launched	Draft State of Nation's Enterprises report, FY 2019/20 produced	Final State of Nation's Enterprises report, FY 2019/20 published
	Promote Uganda documentary finalised	Quarterly Second Uganda Investment Climate progress report produced	Draft Value Chain and Product Development Report produced	Final Value Chain and Product Development Report produced and published
	Concept Note for State of the Nation's Enterprise Report 2019/20 finalised	Data collection for State of the Nation's Enterprise Report 2019/20 conducted	Quarterly Model Farmer progress report produced	Final Model Farmer progress report produced
	Concept Note produced	Data collection conducted	Value Chains Web Portal completed	Value Chains Web Portal completed
Quarterly Model Farmer progress report produced	Quarterly Model Farmer progress report produced	Quarterly Model Farmer progress report produced	Quarterly Model Farmer progress report produced	
Concept Note for Value Chains Portal developed	Consultancy Services for Value Chains Portal procured			

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transfer to CICSfor Operations</i>	0	<b>884,000.0</b>	0	221,000.0	0	221,000.0	0	221,000.0	0	221,000.0
<i>O/W CICS Staff Salaries</i>	0	<b>836,000.0</b>	0	215,250.0	0	215,250.0	0	215,250.0	0	190,250.0
<b>Total Output Cost</b>		<b>1,720,000.0</b>		<b>436,250.0</b>		<b>436,250.0</b>		<b>436,250.0</b>		<b>411,250.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>1,720,000.0</b>		<b>436,250.0</b>		<b>436,250.0</b>		<b>436,250.0</b>		<b>411,250.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>141056 Business Development Services</b>	<b>8,000 household members (40% female and 60% youth) equipped to start and grow their enterprises. Business Development Services extended to 1,500 MSMEs. Entrepreneurship Awareness created Global Entrepreneurship Week organised in partnership with the Global Entrepreneurship Network to promote entrepreneurship.</b>	2000 household members equipped with skills to start enterprises. 250 MSMEs received business development services to grow their businesses. 500 High Flyers receiving follow up counseling services, management training, mentoring and advisory services. Promotion of entrepreneurship through print media, TV and radio coverage, and social media Mobilization of entrepreneurship stakeholder to be partners in the	2000 household members equipped with skills to start enterprises. 250 MSMEs received business development services to grow their businesses. 500 High Flyers continue to receive follow up counseling services, management training, and advisory services. Promotion of entrepreneurship through print media, TV and radio coverage, and social media Celebration of the Global Entrepreneurship Week with more than 60 GEW partners carrying out	2000 household members equipped with skills to start enterprises. 250 MSMEs received business development services to grow their businesses. 500 High Flyers continue to receive follow up counseling services, management training, and advisory services. Promotion of entrepreneurship through print media, TV and radio coverage, and social media 3 staff Participate in the Global Entrepreneurship Congress.	2000 household members equipped with skills to start enterprises. 250 MSMEs received business development services to grow their businesses. 500 High Flyers continue to receive follow up counseling services, management training, and advisory services. Promotion of entrepreneurship through print media, TV and radio coverage, and social media BDS/Entrepreneurship stakeholder meeting.
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Global Entrepreneurship Week promotion and celebration entrepreneurship activities

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Wage foe Enterprise Uganda</i>	0	2,030,000.0	0	507,500.0	0	507,500.0	0	507,500.0	0	507,500.0
<i>Enterprise Uganda Operations</i>	0	4,970,000.0	0	1,242,500.0	0	1,242,500.0	0	1,242,500.0	0	1,242,500.0
<b>Total Output Cost</b>		<b>7,000,000.0</b>		<b>1,750,000.0</b>		<b>1,750,000.0</b>		<b>1,750,000.0</b>		<b>1,750,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>7,000,000.0</b>		<b>1,750,000.0</b>		<b>1,750,000.0</b>		<b>1,750,000.0</b>		<b>1,750,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>141058 Support to Uganda Free Zones Authority</b>	<b>Awareness, marketing, and sensitization on Free Zones Scheme increased</b>	Business Fora to market Free Zones conducted	Free Zones conducted	Business Fora to market Free Zones conducted	Free Zones conducted	Business Fora to market Free Zones conducted	Free Zones conducted	Business Fora to market Free Zones conducted	Free Zones conducted	Business Fora to market Free Zones conducted
	<b>Competitive business environment for Free Zones enhanced</b>	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted	Inward and Outward Trade and Business Missions conducted
	<b>Environment, Gender and Equity Mainstreamed in Free Zones</b>	Enterprise survey on impact of Free Zones conducted	Enterprise survey on impact of Free Zones conducted	Task forces with strategic partners on operational issues in Free Zones conducted	Task forces with strategic partners on operational issues in Free Zones conducted	Research on the business and policy environment in the region conducted	Research on the business and policy environment in the region conducted	Regional EAC & COMESA integration meetings attended	Regional EAC & COMESA integration meetings attended	Regional EAC & COMESA integration meetings attended
	<b>Free Zones Law amended to a wider Special Economic Zones Scheme</b>	Local Content framework/manual for Free Zones developed	Local Content framework/manual for Free Zones developed	MOUs with relevant stakeholders signed	MOUs with relevant stakeholders signed	Public & Private Dialogue Workshop with Free Zone Licensees	Public & Private Dialogue Workshop with Free Zone Licensees	Draft Law amended and submitted to MoFPED/MoJCA	Draft Law amended and submitted to MoFPED/MoJCA	Draft Law amended and submitted to MoFPED/MoJCA
	<b>Private Free Zones enterprises retained and facilitated</b>	Technical Working Group meetings and private sector consultative meetings conducted	Technical Working Group meetings and private sector consultative meetings conducted	Environment audits, sensitisation and inspections	Environment audits, sensitisation and inspections	MOUs signed and concluded	MOUs signed and concluded	10 Factory Audits, and	10 Factory Audits, and	10 Factory Audits, and
	<b>Private Free Zones declared and gazetted, Licences issued, Investment, Employment and Exports generated</b>	10 Factory Audits, and Inspections to gazetted Free Zones	10 Factory Audits, and Inspections to gazetted Free Zones	Technical Working Group meetings and private sector consultative meetings conducted	Technical Working Group meetings and private sector consultative meetings conducted	Functional Electronic Application and Licencing System for Free Zones operationalised	Functional Electronic Application and Licencing System for Free Zones operationalised	3 Free Zones declared and Gazetted	3 Free Zones declared and Gazetted	3 Free Zones declared and Gazetted
	<b>Public Free Zones developed</b>	3 Free Zone declared and Gazetted	3 Free Zone declared and Gazetted	10 Factory Audits, and Inspections to gazetted Free Zones	10 Factory Audits, and Inspections to gazetted Free Zones	Free Zones Operations Manual updated	Free Zones Operations Manual updated	3 Licences issued	3 Licences issued	3 Licences issued
	<b>Strengthening Corporate Governance and Institutional Framework</b>	3 Licences issued	3 Licences issued	3 Free Zones declared and Gazetted	3 Free Zones declared and Gazetted	Free Zones Operations Manual updated	Free Zones Operations Manual updated	Investment value US\$4,804,375 generated	Investment value US\$4,804,375 generated	Investment value US\$4,804,375 generated
		Investment value US\$4,804,375 generated	Investment value US\$4,804,375 generated	3 Licences issued	3 Licences issued	Technical Working Group meetings and private sector consultative meetings conducted	Technical Working Group meetings and private sector consultative meetings conducted	Exports US\$2,663,000 generated	Exports US\$2,663,000 generated	Exports US\$2,663,000 generated
		Exports US\$2,663,000 generated	Exports US\$2,663,000 generated	50 jobs Generated	50 jobs Generated	10 Factory Audits, and Inspections to gazetted Free Zones	10 Factory Audits, and Inspections to gazetted Free Zones	50 jobs Generated	50 jobs Generated	50 jobs Generated
		50 jobs Generated	50 jobs Generated	Investment value US\$4,804,375 generated	Investment value US\$4,804,375 generated	3 Free Zones declared and Gazetted	3 Free Zones declared and Gazetted	Power infrastructure extended to Entebbe Airport Free Zone	Power infrastructure extended to Entebbe Airport Free Zone	Power infrastructure extended to Entebbe Airport Free Zone
		Road Network developed within Entebbe Airport Free Zone (Surface roads and road engineering designs)	Road Network developed within Entebbe Airport Free Zone (Surface roads and road engineering designs)	Exports US\$2,663,000 generated	Exports US\$2,663,000 generated	3 Free Zones declared and Gazetted	3 Free Zones declared and Gazetted	Strategic Plan 2020/21-2026/27 drafted	Strategic Plan 2020/21-2026/27 drafted	Strategic Plan 2020/21-2026/27 drafted
		Exports US\$2,663,000 generated	Exports US\$2,663,000 generated	50 jobs Generated	50 jobs Generated	3 Licences issued	3 Licences issued			
		Jinja Free Zone fenced and border markers installed	Jinja Free Zone fenced and border markers installed	50 jobs Generated	50 jobs Generated	Investment value US\$4,804,375 generated	Investment value US\$4,804,375 generated			
				Cadastral Portal (Map showing Free Zone areas) developed	Cadastral Portal (Map showing Free Zone areas) developed					

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Water Reticulation Infrastructure developed at Entebbe Airport Free Zone (Water Trunk main lines, water storage facility and related infrastructure)  
Enterprise Survey Report 2018/19  
Annual Report 2018/19;  
Free Zones Compliance Reports

Border Markers and Signpost at Kasese site installed  
Police Post and security services provided at Entebbe Airport Free Zone  
Evaluation Report of the Strategic Plan 2015/16-2019/20 prepared

Exports US\$2,663,000 generated  
50 jobs Generated  
Kasese, Jinja, Soroti and Entebbe Airport Free Zone sites marketed  
Onsite Sewer Treatment Works for effluent constructed at Entebbe Airport Free Zone

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transfer to UFZA</i>	0	2,085,720.0	0	521,430.0	0	521,430.0	0	521,430.0	0	521,430.0
<i>Transfer to UFZA for operations</i>	0	9,879,214.0	0	2,469,803.5	0	2,469,803.5	0	2,469,803.5	0	2,469,803.5
<b>Total Output Cost</b>		<b>11,964,934.0</b>		<b>2,991,233.5</b>		<b>2,991,233.5</b>		<b>2,991,233.5</b>		<b>2,991,233.5</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>11,964,934.0</b>		<b>2,991,233.5</b>		<b>2,991,233.5</b>		<b>2,991,233.5</b>		<b>2,991,233.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### 141059 NEC Services

#### Provision of Corporate services.

Production, repair and maintenance of both military and civilian hardware products and provision of specialized services.

Production, sale and marketing of bottled Uzima natural mineral water.

Promote agricultural Mechanization through provision of affordable agricultural tractors, implements and equipment.

Promote agricultural productivity of selected crops with potential of improving food security & household incomes.

Provision of Construction works, civil works, structural designs, renovation works and estate maintenance.

Quarterly Supervision and Monitoring of subsidiaries

Support function to NEC Subsidiaries i.e. capital, strategic & technical support.

Infrastructure, buildings, machinery & equipment maintained.

Coordinate business investors to attract capital and technological transfer.

Production, reconditioning and repair of categorized military equipment provided.

Research and Development carried out.

Specialized Waste management provided.

Quarterly Supervision and Monitoring of subsidiaries.

Support function to NEC Subsidiaries i.e. capital, strategic & technical support.

Infrastructure, buildings, machinery & equipment maintained.

Coordinate business investors to attract capital and technological transfer.

Production, reconditioning and repair of categorized military equipment provided.

Research and Development carried out.

Specialized Waste management

Quarterly Supervision and Monitoring of subsidiaries.

Support function to NEC Subsidiaries i.e. capital, strategic & technical support.

Infrastructure, buildings, machinery & equipment maintained.

Coordinate business investors to attract capital and technological transfer.

Production, reconditioning & repair of categorized military equipment provided.

Research and Development carried out.

Specialized Waste management provided.

Metal Fabrication and Carpentry

Quarterly Supervision and Monitoring of subsidiaries.

Support function to NEC Subsidiaries i.e. capital, strategic & technical support.

Infrastructure, buildings, machinery & equipment maintained.

Coordinate business investors to attract capital and technological transfer.

Production, reconditioning and repair of categorized military equipment provided.

Research and Development carried out.

Specialized Waste management provided.



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### Sustainable provision of high grade slaughter cattle.

Metal Fabrication and Carpentry Workshops operated.	provided.	Workshops operated.	Metal Fabrication and Carpentry Workshops operated.
Tools workshop renovated and maintained.	Metal Fabrication and Carpentry Workshops operated.	Stores buildings renovated.	Staff accommodation facilities renovated.
New factory building constructed & a fully automated production Line installed.	Fabrication, Carpentry workshops renovated.	Bottled Uzima water produced, marketed and sold.	Bottled Uzima water produced, marketed and sold.
Production capacity increased from 2,000 to 5,900 cartons per day.	New production well & reservoirs constructed.	Production materials acquired.	Production materials acquired.
On-site Laboratory constructed and equipped	Bottled Uzima natural water produced for sale	Production line repaired and maintained.	Production line repaired and maintained.
Raw materials acquired.	03 distribution trucks, Fork lifts, protective wear & equipment acquired.	Human resource increased by 24 personnel.	In-house preform production (500mls-15g, 330mls-12g, 1.5 Ltrs-34g, 1 ltr-22g)
Advertising & business promotion undertaken.	Raw material acquired.	Assorted agricultural tractors, implements and equipment sold.	Assorted agricultural tractors, implements and equipment sold to farmers.
Storage facility for packaged Uzima natural Partner with M/s Henan Machinery Manufacturers to distribute simple & effective agricultural equipment & machinery.	Production line repaired and maintained.	Participation in annual agricultural trade shows achieved.	Participation in annual agricultural trade shows achieved.
Assorted agricultural tractors, implements and equipment sold.	Marketing & identification of regional dealership for new products.	After sales services to farmers through training of machinery operators and other field demos provided.	After sales services to farmers through training of machinery operators provided.
After sales services to target farmers through training of machinery operators provided.	Assorted agricultural tractors, implements and equipment sold.	Value addition and processing of assorted food stuffs targeting government institutions.	Value addition and processing of assorted food stuffs targeting government institutions.
Participation in annual agricultural trade shows achieved.	Participation in annual URA Tax Payers Appreciation Week achieved.	Formal off-take markets for farmers provided.	Formal off-take markets for farmers provided.
Value addition and processing of assorted food stuffs targeting government institutions.	After sales services to targeted farmers through training of machinery operators provided.	Farmland expansion promoted through offering bush clearing services.	Farmland expansion promoted through offering bush clearing services.
Formal off-take markets for farmers provided.	Value addition and processing of assorted food stuffs targeting government institutions.	Framework structure for the motor assembly plant completed.	Upper floors and roofing of the motor assembly plant constructed.
	Formal off-take markets for farmers provided.	Construction of culverts & bridges on the Jinja-Bukungu road started.	Construction of culverts & bridges on the Jinja-Bukungu road undertaken.
	Farmland expansion promoted	Works on super structure of the proposed industrial devt started.	

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Enhanced capacity through; - acquiring requirements for primary grain handling activities acquired.	through offering bush clearing services.	Estate maintenance undertaken.	Works on superstructure of the proposed industrial devt completed.
Farmland expansion promoted through offering bush clearing services.	Sub-structure of a motor assembly plant constructed.	Beef cattle fattened for sale.	Estate maintenance undertaken.
Preliminary & general items of assembly building for Kira Motors Corporation started.	Site mobilization for construction of Jinja-Bukungu Road completed.	Animal health care services provided	Pasture and farm infrastructure routinely maintained.
Site mobilization for construction of Jinja-Bukungu Road.	Preliminary works & substructure for proposed industrial development with El-Sewedy co. erected.	Pasture and farm routinely maintained.	Animal health care services provided.
Site surveys and structural designs for proposed industrial development with El-Sewedy co. drawn.	Estate maintenance undertaken Animal health care services provided.	Holding grounds and quarantine stations operated.	Holding grounds and quarantine stations equipped and operated. Farm restocked, cattle fattened for sale.
Estate maintenance undertaken.	Beef cattle fattened for sale.		
Adequate technical capacity for disease control and inspection system established.	Pasture and farm infrastructure routinely maintained.		
Farm restocked, cattle fattened for sale.	Holding grounds and quarantine stations operated.		
Holding grounds and quarantine stations equipped and operated.			
Animal health care services provided.			
Pasture and farm infrastructure routinely maintained.			

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transfer to NEC</i>	0	2,000,000.0	0	500,000.0	0	500,000.0	0	500,000.0	0	500,000.0
<b>Total Output Cost</b>		<b>2,000,000.0</b>		<b>500,000.0</b>		<b>500,000.0</b>		<b>500,000.0</b>		<b>500,000.0</b>

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<i>Wage Recurrent</i>	0.0	0.0	0.0	0.0	0.0
<i>Non Wage Recurrent</i>	2,000,000.0	500,000.0	500,000.0	500,000.0	500,000.0
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0
<b>141060 United States African Development Foundation (USADF) Services</b>	<b>2,000 Jobs created/sustained. Increased incomes of participating SMEs and producer groups. Selected value chains providing income and/or food security across all regions. SMEs and producer groups expanding their markets locally, regionally and internationally. Ten projects valued at UGX 3.60011 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). ADF responds to applications arising out of a call for applications (RFA) and projects will be selected after proper screening. Women to make up at least 40% of beneficiaries</b>	600 jobs created/sustained Increased incomes of participating SMEs and producer groups Selected value chains providing income and/or food security  Selected value chains providing income and/or food security across all regions  SMEs and producer groups expanding their markets locally, regionally and internationally.  Three projects valued at UGX 1.08000 billion identified, developed and funded  Projects with high participation of women selected	400 jobs created/sustained Increased incomes of participating SMEs and producer groups Selected value chains providing income and/or food security  Selected value chains providing income and/or food security across all regions  SMEs and producer groups expanding their markets locally, regionally and internationally.  Two projects valued at UGX 0.72000 billion identified, developed and funded  Projects with high participation of women selected	600 jobs created/sustained Increased incomes of participating SMEs and producer groups Selected value chains providing income and/or food security  Selected value chains providing income and/or food security across all regions  SMEs and producer groups expanding their markets locally, regionally and internationally.  Three projects valued at UGX 1.08000 billion identified, developed and funded  Projects with high participation of women selected	400 jobs created/sustained Increased incomes of participating SMEs and producer groups Selected value chains providing income and/or food security  Selected value chains providing income and/or food security across all regions  SMEs and producer groups expanding their markets locally, regionally and internationally.  Two projects valued at UGX 0.72011 billion identified, developed and funded  Projects with high participation of women selected

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transfer to USADF</i>	0	3,600,000.0	0	1,080,000.0	0	720,000.0	0	1,080,000.0	0	720,000.0
<i>Total Output Cost</i>		3,600,000.0		1,080,000.0		720,000.0		1,080,000.0		720,000.0
<i>Wage Recurrent</i>		0.0		0.0		0.0		0.0		0.0
<i>Non Wage Recurrent</i>		3,600,000.0		1,080,000.0		720,000.0		1,080,000.0		720,000.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0
<b>Total SubProgramme 09 Economic Development Policy and Research</b>		43,856,037.0		10,664,757.2		10,304,757.2		10,664,757.2		12,221,765.5
<i>Wage Recurrent</i>		182,730.0		0.0		0.0		0.0		182,730.0
<i>Non Wage Recurrent</i>		43,673,307.0		10,664,757.2		10,304,757.2		10,664,757.2		12,039,035.5
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0

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SubProgramme 1289 Competitiveness and Enterprise Development Project [CEDP]

<b>141003 Investment climate advisory</b>	<b>CEDP management and coordination activities undertaken</b> <b>Construction supervision reports for UHTTI &amp; UBFC submitted</b>  <b>Online business registration system (OLBRS) developed &amp; operational</b>	Project assets maintained; Staff salaries paid and staff facilitated to undertake coordination and implementation roles  Supervision Consultancy of Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) Construction undertaken  Contracting for Online business registration system (OLBRS) completed	Project coordination activities undertaken Supervision Consultancy of Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) construction undertaken  Design & Installation of Online business registration system (OLBRS)	Project completion activities undertaken. Supervision consultancy undertaken during the defects liability period of Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) buildings. Online business registration system (OLBRS) developed & operational acceptance certificate issued	Preparation for sustainability and continuity of project investments in respective implementing agencies. Continue supervision of buildings during the defects liability period of Uganda Business Facilitation Center (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) undertaken. Continue system maintenance and support.
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Contract Staff Salaries</i>	12	35,000.0	3	8,750.0	3	8,750.0	3	8,750.0	3	8,750.0
<i>Media - Project Awareness Messages-1187</i>	4	55,000.0	1	13,750.0	1	13,750.0	1	13,750.0	1	13,750.0
<i>Workshops, Meetings, Seminars - Hire of Venue and Accommodation-2154</i>	4	50,000.0	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Newspapers - Assorted Newspapers-1273</i>	20	5,000.0	5	1,250.0	5	1,250.0	5	1,250.0	5	1,250.0
<i>Office Supplies - Assorted Materials and Consumables-1366</i>	20	50,000.0	5	12,500.0	5	12,500.0	5	12,500.0	5	12,500.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	12	9,000.0	3	2,250.0	3	2,250.0	3	2,250.0	3	2,250.0
<i>ICT - System Installation and Maintenance-849</i>	1	2,850,000.0	0	570,000.0	0	1,140,000.0	0	855,000.0	0	285,000.0
<i>ICT - Internet Bandwidth and Data Services-775</i>	12	36,000.0	3	9,000.0	3	9,000.0	3	9,000.0	3	9,000.0
<i>Rent to Private Entities - Office Space-1545</i>	4	310,000.0	1	77,500.0	1	77,500.0	1	77,500.0	1	77,500.0
<i>Electricity - Utility Bills-463</i>	12	24,000.0	3	6,000.0	3	6,000.0	3	6,000.0	3	6,000.0
<i>Water - Utility Bills-2084</i>	12	6,000.0	3	1,500.0	3	1,500.0	3	0.0	6	3,000.0
<i>Short Term Consultancy Services-1593</i>	4	1,400,000.0	1	350,000.0	1	350,000.0	1	350,000.0	1	350,000.0
<i>Insurances (workman's compensation)</i>	1	35,000.0	1	35,000.0	0	0.0	0	0.0	0	0.0
<i>Insurances (office assets)</i>	7	49,000.0	7	49,000.0	0	0.0	0	0.0	0	0.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	12	7,200.0	3	1,800.0	3	1,800.0	3	1,800.0	3	1,800.0

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<i>Long Term Consultancy Services - Coordination-962</i>	4	<b>1,821,000.0</b>	1	455,250.0	1	455,250.0	1	455,250.0	1	455,250.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>30,000.0</b>	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<i>Machinery and Equipment - Maintenance, Repair and Support Services-1079</i>	4	<b>8,000.0</b>	1	2,000.0	1	2,000.0	1	2,000.0	1	2,000.0
<i>Building and Facility Maintenance - Others-199</i>	4	<b>10,000.0</b>	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
<b>Total Output Cost</b>		<b>6,790,200.0</b>		<b>1,618,050.0</b>		<b>2,104,050.0</b>		<b>1,817,550.0</b>		<b>1,250,550.0</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>6,790,200.0</b>		<b>1,618,050.0</b>		<b>2,104,050.0</b>		<b>1,817,550.0</b>		<b>1,250,550.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Outputs Funded

<b>141054 Private Sector Development Services</b>	<b>Grant Implementation Completion report produced</b>	Matching Grant Facility Performance Assessment undertaken	Matching Grant Facility closure reports prepared.							
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>CEDP UBFC, UHTTI construction and online business registration activities implemented</i>	0	<b>742,342.0</b>	0	185,585.5	0	185,585.5	0	185,585.5	0	185,585.5
<b>Total Output Cost</b>		<b>742,342.0</b>		<b>185,585.5</b>		<b>185,585.5</b>		<b>185,585.5</b>		<b>185,585.5</b>
<b>GoU Development</b>		<b>742,342.0</b>		<b>185,585.5</b>		<b>185,585.5</b>		<b>185,585.5</b>		<b>185,585.5</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

<b>141072 Government Buildings and Administrative Infrastructure</b>	<b>Uganda Hotel Tourism Training Institute (UHTTI) retooled and Equipped</b>	Procurement of suppliers of furniture and equipment for Uganda Hotel Tourism Training Institute (UHTTI)	Delivery and acceptance of furniture and equipment for Uganda Hotel Tourism Training Institute (UHTTI)	Uganda Business Facilitation Centre (UBFC) completion and acceptance
	<b>Uganda Business Facilitation Center (UBFC) &amp; Uganda Hotel Tourism Training Institute (UHTTI) Construction undertaken.</b>	Uganda Business Facilitation Centre (UBFC) & Uganda Hotel Tourism Training Institute (UHTTI) construction continued undertaken.	Uganda Hotel Tourism Training Institute (UHTTI) construction completion and acceptance	

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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	3,100,000.0	1	3,100,000.0	0	0.0	0	0.0	0	0.0
<i>Furniture and Fixtures - Assorted Equipment-628</i>	1	1,000,000.0	1	1,000,000.0	0	0.0	0	0.0	0	0.0
<i>Building Construction - Contractor-216</i>	2	12,553,734.0	2	12,553,734.0	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>16,653,734.0</b>		<b>16,653,734.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>16,653,734.0</b>		<b>16,653,734.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1289 Competitiveness and Enterprise Development Project [CEDP]</b>		<b>24,186,276.0</b>		<b>18,457,369.5</b>		<b>2,289,635.5</b>		<b>2,003,135.5</b>		<b>1,436,135.5</b>
<b>GoU Development</b>		<b>742,342.0</b>		<b>185,585.5</b>		<b>185,585.5</b>		<b>185,585.5</b>		<b>185,585.5</b>
<b>External Financing</b>		<b>23,443,934.0</b>		<b>18,271,784.0</b>		<b>2,104,050.0</b>		<b>1,817,550.0</b>		<b>1,250,550.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Development Projects:

**SubProgramme 1338 Skills Development Project**

**Outputs Provided**

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<i>141003 Investment climate advisory</i>	<b>Project operations &amp; grant management Well implemented: ( staff costs, contracted consultancy Firms ie Business Synergies, Sustainable Skills Development &amp; Individual External Evaluators, administration costs (stationery,utilities, office space, )</b>	Payment of Salaries,Consultancy fees. operational costs of fuel, communication(internet,airtime) Repairs of motorvehicles procurement of furniture,ict equipment.	Payment of Salaries, Consultancy fees. operational costs of fuel, communication(internet , airtime) Repairs of motor vehicles	Payment of Salaries, Consultancy fees. operational costs of fuel, communication(internet, airtime) Repairs of motor vehicles	Payment of Salaries, Consultancy fees. operational costs of fuel, communication(internet, airtime) Repairs of motor vehicles
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Contract Staff salaries</i>	4	<b>300,000.0</b>	1	75,000.0	1	75,000.0	1	75,000.0	1	75,000.0
<i>Grants Committee allowances for meetings</i>	4	<b>32,800.0</b>	1	8,200.0	1	8,200.0	1	8,200.0	1	8,200.0
<i>Media - Adverts-1166</i>	4	<b>114,900.0</b>	1	28,725.0	1	28,725.0	1	28,725.0	1	28,725.0
<i>Workshops, Meetings, Seminars - Accommodation-2143</i>	4	<b>130,000.0</b>	1	32,500.0	1	32,500.0	1	32,500.0	1	32,500.0
<i>Staff Training - Capacity Building-1710</i>	3	<b>240,000.0</b>	1	80,000.0	1	80,000.0	1	80,000.0	0	0.0
<i>Newspapers - Assorted Newspapers-1273</i>	4	<b>6,200.0</b>	1	1,550.0	1	1,550.0	1	1,550.0	1	1,550.0
<i>ICT - Computers-733</i>	2	<b>30,000.0</b>	1	15,000.0	1	15,000.0	0	0.0	0	0.0
<i>Welfare - Food and Refreshments-2108</i>	4	<b>30,000.0</b>	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<i>Office Supplies - Assorted Stationery-1369</i>	4	<b>36,000.0</b>	1	9,000.0	1	9,000.0	1	9,000.0	1	9,000.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	4	<b>34,320.0</b>	1	8,580.0	1	8,580.0	1	8,580.0	1	8,580.0
<i>ICT - Internet Bandwidth and Data Services-775</i>	4	<b>30,000.0</b>	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<i>Rent to Private Entities - Office Space-1545</i>	4	<b>300,000.0</b>	1	75,000.0	1	75,000.0	1	75,000.0	1	75,000.0
<i>Cleaning and Sanitation - Assorted Cleaning Materials-298</i>	4	<b>10,000.0</b>	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
<i>Short Term Consultancy Services - Administration and Management-1594</i>	4	<b>1,500,000.0</b>	1	375,000.0	1	375,000.0	1	375,000.0	1	375,000.0
<i>Long Term Consultancy Services - Administration and Management-953</i>	4	<b>1,600,000.0</b>	1	400,000.0	1	400,000.0	1	400,000.0	1	400,000.0
<i>Travel Inland - Accommodation Expenses-2000</i>	4	<b>100,805.2</b>	1	25,201.3	1	25,201.3	1	25,201.3	1	25,201.3
<i>Fuel, Oils and Lubricants - Diesel-613</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>40,000.0</b>	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0

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<i>Building and Facility Maintenance - Maintenance, Repair and Support Services-198</i>	4	<b>25,000.0</b>	1	6,250.0	1	6,250.0	1	6,250.0	1	6,250.0
<i>Insurance services</i>	1	<b>60,000.0</b>	1	60,000.0	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>4,670,025.2</b>		<b>1,240,006.3</b>		<b>1,180,006.3</b>		<b>1,165,006.3</b>		<b>1,085,006.3</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>4,670,025.2</b>		<b>1,240,006.3</b>		<b>1,180,006.3</b>		<b>1,165,006.3</b>		<b>1,085,006.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Outputs Funded

<b>141056 Business Development Services</b>	<b>- Grant applications received:500 applications anticipated to be received out of which 100 are expected to qualify for SDP Support under Window one (formal sector), Under Window 2 we expect to support 200 applications Under window 3(innovation) we expect</b>	Disbursement of funds to grant applicants under Windows 1,2,3 and 4 Awarding of grants under call for proposals for Window 2	Disbursement of funds to grant applicants under Windows 1,2,3 and 4 Awarding of grants under call for proposals for Window 2	Disbursement of funds to grant applicants under Windows 1,2,3 and 4	Disbursement of funds to grant applicants under Windows 1,2,3 and 42
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Grants to Enterprises for Skills enhancement</i>	0	<b>16,255,784.7</b>	0	2,013,914.4	0	2,013,914.4	0	2,013,914.4	0	2,013,914.4
<b>Total Output Cost</b>		<b>16,255,784.7</b>		<b>2,013,914.4</b>		<b>2,013,914.4</b>		<b>2,013,914.4</b>		<b>2,013,914.4</b>
<b>GoU Development</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>16,255,784.7</b>		<b>2,013,914.4</b>		<b>2,013,914.4</b>		<b>2,013,914.4</b>		<b>2,013,914.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Capital Purchases

<b>141072 Government Buildings and Administrative Infrastructure</b>	<b>Office furniture procured</b>	Procurement of office furniture (tables chairs,blinds)
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Blinds-630</i>	1	<b>5,000.0</b>	1	5,000.0	0	0.0	0	0.0	0	0.0
<i>Furniture and Fixtures - Cabinets-632</i>	1	<b>5,000.0</b>	1	5,000.0	0	0.0	0	0.0	0	0.0
<i>Furniture and Fixtures - Chairs-634</i>	1	<b>5,000.0</b>	1	5,000.0	0	0.0	0	0.0	0	0.0
<i>Furniture and Fixtures - Desks-637</i>	1	<b>5,000.0</b>	1	5,000.0	0	0.0	0	0.0	0	0.0



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<i>Total Output Cost</i>	20,000.0	20,000.0	0.0	0.0	0.0
<i>GoU Development</i>	0.0	0.0	0.0	0.0	0.0
<i>External Financing</i>	20,000.0	20,000.0	0.0	0.0	0.0
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0
<b>Total SubProgramme 1338 Skills Development Project</b>	<b>20,945,809.9</b>	<b>3,273,920.7</b>	<b>3,193,920.7</b>	<b>3,178,920.7</b>	<b>3,098,920.7</b>
<i>GoU Development</i>	0.0	0.0	0.0	0.0	0.0
<i>External Financing</i>	20,945,809.9	3,273,920.7	3,193,920.7	3,178,920.7	3,098,920.7
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0
<b>Total Program: 10</b>	<b>88,988,123.0</b>	<b>32,396,047.4</b>	<b>15,788,313.3</b>	<b>15,846,813.3</b>	<b>16,756,821.7</b>
<i>Wage Recurrent</i>	182,730.0	0.0	0.0	0.0	182,730.0
<i>Non Wage Recurrent</i>	43,673,307.0	10,664,757.2	10,304,757.2	10,664,757.2	12,039,035.5
<i>GoU Development</i>	742,342.0	185,585.5	185,585.5	185,585.5	185,585.5
<i>External Financing</i>	44,389,744.0	21,545,704.7	5,297,970.7	4,996,470.7	4,349,470.7
<i>AIA</i>	0.0	0.0	0.0	0.0	0.0

### Programme: 1411 Financial Sector Development

Recurrent SubProgrammes:

#### SubProgramme 29 Financial Services

##### Outputs Provided

<b>141101 Financial Sector Policy, Oversight and Analysis</b>	<b>Regulations on AMLA amended, finalised and issued</b>				
	<b>Adherence to AML Policies &amp; Laws Monitored</b>	Sensitization of Capital Markets Sector Stakeholders on the content and implementation of Act and attendant Regulations	Conduct stakeholder consultative meetings to review and draft (Amendment) Capital Markets Regulations	Conduct stakeholder consultative meetings to review and draft (Amendment) Capital Markets Regulations	Disseminate the Regulations.
	<b>Anti - Money Laundering (Amendment) Act, 2017 implemented and awareness created</b>	Hold consultative meetings to develop Uganda's input in the EAC Retirement Benefits Policy.	Disseminate the EAC Retirement Benefits Policy.	Conduct routine monitoring and supervision visits to Non-Bank financial sector institutions.	Conduct routine monitoring and supervision visits to Non-Bank financial sector institutions.
	<b>Capital Markets Regulations reviewed and updated. EAC Retirement Benefits Policy developed. Financial Sector Performance reports reviewed</b>		Conduct routine monitoring and supervision visits to Non-Bank financial sector institutions.		
		.Carry out Dissemination	Prepare reports from ESAAMLG	.Fast track the development/review of the National Anti Money	Carry out Dissemination workshops on AML to MDAs in the various Regions

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<b>Mandatory Motor Insurance Bill prepared</b>	workshops on AML to MDAs in the various Regions	Meetings	Laundering policy	Provide MDAs with specialised training in AML/FC
<b>MDI (Amendment) Act operationalized</b>	Fast track the development/review of the National Anti Money Laundering policy	Undertake Regulatory awareness to MDAs on the developments in AML	Provide MDAs with specialised training in AML/FC	"
<b>National Payments and Settlement Policy/ Act Developed</b>	"	Provide MDAs with specialised training in AML/FC	Sensitisation of Insurance Sector Stakeholders on the content and implementation of Insurance Act and attendant Regulations	Prepare reports on Uganda's level of compliance and effectiveness in respect to ML/FT
<b>National Risk Assessment Action Plan Implemented</b>	Prepare reports on Uganda's level of compliance and effectiveness in respect to ML/FT	Prepare reports on Uganda's level of compliance and effectiveness in respect to ML/FT	Review and prepare reports on International Frameworks on Compliance	Monitor Business units for conformity to AML/FC
<b>Periodic bulletin produced on developments in FC and AML.</b>	Assess MDAs on technical compliance with FATF Recommendations	Monitor Business units for conformity to AML/FC	Hold 4 stakeholder consultative meetings on liberalising the Retirement Benefits Sector.	Assess MDAs on technical compliance with FATF Recommendations
<b>Policy and regulatory framework for AML/CFT developed and reviewed</b>	Sensitisation of Insurance Sector Stakeholders on the content and implementation of Insurance Act and attendant Regulations	Sensitisation of Insurance Sector Stakeholders on the content and implementation of Insurance Act and attendant Regulations	Undertake regional sensitization workshop	Sensitisation of Insurance Sector Stakeholders on the content and implementation of Insurance Act and attendant Regulations
<b>Quality control assessments and compliance reports prepared.</b>	Review and prepare reports on International Frameworks on Compliance	Review and prepare reports on International Frameworks on Compliance	Conduct mid-term review on UAIS	Disseminate the Regulations.
<b>Regulations of the Insurance Act reviewed and updated. Research undertaken periodically to inform policy on AML/FC</b>	Public Service Pension Scheme developed	Hold stakeholder consultative meetings on liberalising the Retirement Benefits Sector.	Undertake monitoring and evaluation of the scheme	Review and prepare reports on International Frameworks on Compliance
<b>Retirement Benefits Sector Liberalisation law enacted. Uganda Agriculture Insurance Scheme operationalised.</b>	Undertake regional sensitization workshop	Undertake regional sensitization workshop		Hold 4 stakeholder consultative meetings on liberalising the Retirement Benefits Sector.
	Undertake monitoring and evaluation of the scheme	Undertake monitoring and evaluation of the scheme		Undertake regional sensitization workshop
				Undertake monitoring and evaluation of the scheme

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff Salaries	12	190,554.0	3	47,638.5	3	47,638.5	3	47,638.5	3	47,638.5
Hire of Venue - Meetings, Workshops, Seminars-696	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Workshops, Meetings, Seminars - Allowances-2144	4	228,000.0	1	57,000.0	1	57,000.0	1	57,000.0	1	57,000.0
IFMS Recurrent costs	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Travel Inland - Allowances-2003	4	140,000.0	1	35,000.0	1	35,000.0	1	35,000.0	1	35,000.0

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Staff Training - Allowances-1701	4	50,000.0	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
Travel Abroad - Allowances-1948	4	49,446.0	1	12,361.5	1	12,361.5	1	12,361.5	1	12,361.5
Vehicle Maintenance - Motor Vehicle Spare Parts -2075	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Office Equipment and Supplies - Assorted Items-1287	4	12,000.0	0	0.0	0	0.0	0	0.0	4	12,000.0
Telecommunication Services - Prepaid Phone Services-1884	4	2,000.0	1	500.0	1	500.0	1	500.0	1	500.0
Printing - Services-1464	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
Short Term Consultancy Services-1593	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Fuel, Oils and Lubricants - Entitled officers-614	4	120,000.0	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
Staff allowances	1	101,120.0	0	25,280.0	0	25,280.0	0	25,280.0	0	25,280.0
<b>Total Output Cost</b>		<b>1,167,120.0</b>		<b>288,780.0</b>		<b>288,780.0</b>		<b>288,780.0</b>		<b>300,780.0</b>
<b>Wage Recurrent</b>		<b>190,554.0</b>		<b>47,638.5</b>		<b>47,638.5</b>		<b>47,638.5</b>		<b>47,638.5</b>
<b>Non Wage Recurrent</b>		<b>976,566.0</b>		<b>241,141.5</b>		<b>241,141.5</b>		<b>241,141.5</b>		<b>253,141.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>141102 Coordination of Banking and Non-Banking Sector</b>	<p><b>Agriculture Finance Policy and Strategy developed.</b></p> <p><b>Database on the Non-bank financial sector developed.</b></p> <p><b>Deposit Protection Fund Regulatory framework developed</b></p> <p><b>Financial Institutions (Credit Reference Bureau) Regulations Issued</b></p> <p><b>Financial Leasing Act developed</b></p> <p><b>Policy Oversight for the banking Sector provided</b></p> <p><b>Research undertaken periodically to inform policy on AML/FC</b></p> <p><b>Research Undertaken to Review Policies,legislation of the Banking sector</b></p> <p><b>Routine Non-bank Financial sector performance reports produced.</b></p>	<p>Facilitate Dissemination workshops for the Agriculture Finance Policy and Strategy</p> <p>Hold and facilitate Agriculture Finance Technical Working Group meetings.</p> <p>Collect and analyse non-bank financial sector data to inform policy.</p> <p>Hold quarterly DPF Board meetings with the Ministry</p> <p>Review the draft CRB regulations and provide technical input</p> <p>Undertake reviews and studies to develop the principles for the legal framework</p> <p>conduct specific area monitoring of the banking sector</p> <p>undertake regional monitoring to assess compliance to AML/CFT legal regime</p> <p>Set Performance Indicators for Pension, Insurance and Capital</p>	<p>Undertake a symposium on Agriculture Financing in Uganda.</p> <p>Hold and facilitate Agriculture Finance Technical Working Group meetings.</p> <p>Data Collection Exercises on Agriculture Finance in Uganda</p> <p>Hold consultative meetings and workshops to review, update and disseminate policies and legislation of the Non-bank financial sector.</p> <p>Hold quarterly DPF Board meetings with the Ministry</p> <p>undertake national assessment on the preparedness for access of the CRB system</p> <p>Undertake reviews and studies to develop the principles for the legal framework</p> <p>conduct specific area monitoring of the banking sector</p>	<p>Data Collection Exercises on Agriculture Finance in Uganda</p> <p>Data Collection Exercises on Agriculture Finance in Uganda</p> <p>Collect and analyse non-bank financial sector data to inform policy.</p> <p>Hold quarterly DPF Board meetings with the Ministry</p> <p>facilitate issuance of the CRB regulations</p> <p>develop the principles for the Financial leasing Act</p> <p>conduct specific area monitoring of the banking sector</p> <p>Participate in the production of the financial markets development plans.</p> <p>Facilitating Technical Working Committee Meeting</p> <p>Facilitating Technical Working Committee</p>	<p>Hold and facilitate Agriculture Finance Technical Working Group meetings.</p> <p>Hold and facilitate Agriculture Finance Technical Working Group meetings.</p> <p>Hold consultative meetings and workshops to review, update and disseminate policies and legislation of the Non-bank financial sector.</p> <p>Hold quarterly DPF Board meetings with the Ministry</p> <p>Conduct stake holders workshop to draft the Bill</p> <p>conduct specific area monitoring of the banking sector</p> <p>Conduct topical studies on AML/FC</p> <p>undertake research on banking sector performance</p> <p>Undertake desk review and analysis of Non-Bank financial sector reports.</p>
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## Draft Quarterly Workplan for 2019/20

<p><b>Uganda Agriculture Insurance Scheme operationalised.</b></p>	<p>Markets</p> <p>undertake monitoring and evaluations of the scheme. Conduct Sensitization &amp; Awareness on the UAIS (extending to agriculture insurance). Facilitating Technical Working Committee Meetings</p>	<p>Conduct topical studies on AML/FC</p> <p>undertake research on banking sector performance Undertake desk review and analysis of Non-Bank financial sector reports.</p> <p>product capacity building for key stakeholders on the scheme Undertake data collection exercises on the Uganda Agriculture Insurance Scheme (UAIS). Facilitating Technical Working Committee Meetings</p>	<p>Meetings</p>	<p>Mass Media Publicity on the Uganda Agriculture Insurance Scheme</p> <p>Facilitating Technical Working Committee Meetings</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops, Meetings, Seminars - Allowances-2144	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Staff Training - Capacity Building-1710	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Short Term Consultancy Services-1593	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Travel Inland - Allowances-2003	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Travel Abroad - Allowances-1948	4	50,000.0	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
Fuel, Oils and Lubricants - Fuel Expenses-616	4	59,787.0	1	14,946.8	1	14,946.8	1	14,946.8	1	14,946.8
Allowances (Inc. Casuals, Temporary)	4	36,000.0	1	9,000.0	1	9,000.0	1	9,000.0	1	9,000.0
<b>Total Output Cost</b>		<b>845,787.0</b>		<b>211,446.8</b>		<b>211,446.8</b>		<b>211,446.8</b>		<b>211,446.8</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>845,787.0</b>		<b>211,446.8</b>		<b>211,446.8</b>		<b>211,446.8</b>		<b>211,446.8</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<p><b>141103 Strengthening of the Microfinance Policy Framework</b></p>	<p><b>3. Policy briefs on the status of the Non-bank financial sector produced.</b></p> <p><b>Establishment of a single EAC financial services market supported</b></p>	<p>Collect and analyse on the performance of the financial sector data to inform policy.</p> <p>EAC Microfinance Policy disseminated.</p> <p>Conduct IIC meetings on the FSDS</p>	<p>Hold consultative meetings and workshops to review, update and disseminate policies and legislations of the financial sector. Collect and analyse on the performance of the financial sector data to inform policy.</p> <p>Attend Stakeholder meetings to</p>	<p>Hold consultative meetings and workshops to review, update and disseminate policies and legislations of the financial sector. Collect and analyse on the performance of the financial sector data to inform policy. Attend Stakeholder meetings to finalise the EAC Microfinance Bill</p>	<p>Hold consultative meetings and workshops to review, update and disseminate policies and legislations of the financial sector. Collect and analyse on the performance of the financial sector data to inform policy. Attend Stakeholder meetings to finalise the EAC Microfinance Bill</p>
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<p><b>Financial Sector Development Strategy (FSDS) disseminated and implemented</b></p> <p><b>Harmonisation and convergence of the EAC Financial Sector ensured</b></p> <p><b>National Financial Inclusion Strategy disseminated and implemented</b></p> <p><b>Policy Briefs to MFPED Top Management on the topical issues and the performance of PROFIRA and MSCL produced</b></p> <p><b>Regulations under the Microfinance Deposit Taking Institutions (Amendment) law formulated and issued</b></p> <p><b>Tier 4 Microfinance Institutions and Money Lenders Act, 2016 operationalised</b></p>	Develop Concept Note with rationale for FSD/MFPED participation in industry events for Top Mgt approval	finalise the EAC Microfinance Bill and Regulations.	and Regulations.	and Regulations.
	Conduct Working groups and IIC meetings on the NFIS	Conduct IIC meetings on the FSDS	Conduct IIC meetings on the FSDS	Conduct IIC meetings on the FSDS
	Mentoring activities for MFIs conducted	Implementation and coordination of the FSDS internationalized	Implementation and coordination of the FSDS internationalized	Publication and Dissemination of the FSDS
	Monitoring and evaluation visits conducted to monitor the performance of PROFIRA and MSCL	Participate in National & International conferences/seminars/webinars/symposiums on Financial Inclusion and Micro finance	Participate in National & International conferences/seminars/webinars/symposiums on Financial Inclusion and Micro-finance	Implementation and coordination of the FSDS internationalized
	Reports on trends and developments in the Microfinance industry prepared	Organise meetings of the Steering Committee on Financial Inclusion	Implement the EAC Microfinance Bill and Regulations.	Participate in National & International conferences/seminars/webinars/symposiums on Financial Inclusion and Micro-finance
Hold stakeholders consultative workshops	PROFIRA oversight committee meetings participated in	Development of Microfinance industry performance benchmarks	Participate in National & International conferences/seminars/webinars/symposiums on Financial Inclusion and Micro-finance	
Print and distribute copies of the Tier 4 MFIs and Money Lenders Act, 2016 and the accompanying regulations.	Draft the MDI (Amendment) Regulations	Hold consultative workshops	Organise the Financial Inclusion Forum	
Develop and distribute FAQs brochures	Develop and distribute FAQs brochures	Disseminate the regulations	Monitoring and evaluation visits conducted to monitor the performance of PROFIRA and MSCL	
Conduct sensitization activities / meetings		Develop and distribute FAQs brochures	Reports on trends and developments in the Microfinance industry prepared	
		Conduct sensitisation activities / meetings	Hold consultative workshops	
			Disseminate the regulations	
			Print and distribute copies of the Tier 4 MFIs and Money Lenders Act, 2016 and the accompanying regulations.	

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	120,000.0	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
<i>Short Term Consultancy Services-1593</i>	4	150,000.0	1	37,500.0	1	37,500.0	1	37,500.0	1	37,500.0
<i>Travel Abroad - Allowances-1948</i>	4	50,000.0	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Travel Inland - Allowances-2003</i>	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<i>Newspapers - Assorted Newspapers-1273</i>	4	1,233.0	1	308.3	1	308.3	1	308.3	1	308.3

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Vehicle Maintenance - Motor Vehicle Spare Parts -2075	4	34,554.0	0	0.0	0	0.0	0	0.0	4	34,554.0
Allowances (Inc. Casuals, Temporary)	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Staff Training - Allowances-1701	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Workshops, Meetings, Seminars -2142	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<b>Total Output Cost</b>		<b>595,787.0</b>		<b>140,308.3</b>		<b>140,308.3</b>		<b>140,308.3</b>		<b>174,862.3</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>595,787.0</b>		<b>140,308.3</b>		<b>140,308.3</b>		<b>140,308.3</b>		<b>174,862.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Outputs Funded

<b>141151 Capital Markets Authority services</b>	<b>Carryout Enforcement and Litigation action on licensed and approved.</b>	New regulatory regime published. 12 surveillance reports produced, one for each month	Inspection reports sent to the intermediaries	strengthened legal framework and well regulated market	Diagnostic Report, proposed enhancements to supervisory processes, revised Capital adequacy requirements
	<b>Collaboration with local and foreign financial sector regulators on compliance, Conduct Anti-Money Laundering (AML )activities</b>	Enforcement of international standards and more efficient market	Published laws, clarity of legal framework	Enforcement of international standards and more efficient market	Seminar held, best practices and challenges identified, recommendations made for future action
	<b>Conduct inspections of licensed and approved persons</b>	Understanding of the new developments in the laws	Increased media presence, Enhanced brand visibility & Increased knowledge about the role of capital markets	Increased access to information about capital markets by potential investors; and Increased opportunities for investor-intermediary engagement & trading account opening	Improved and increased publication of capital markets related activities in the media
	<b>Conduct Media capacity building programs on capital markets products</b>	Reaching out to 1500 prospective investors	Reaching out to 1500 prospective investors	Reaching out to 1500 prospective investors	Reaching out to 1500 prospective investors
	<b>Conduct public Education campaigns</b>	Workshop held, gaps identified, recommendations made	Participation in expsoure training for one key stakeholder. This will ensure that policy makers make decisions favorable to CMA.	Reduced incidences of non compliance. Licences issued	Participation in expsoure training for one key stakeholder. This will ensure that policy makers make decisions favorable to CMA.
	<b>Conduct Stakeholder consultations on Financial Resource Regulations.</b>	Reaching out to 7 prospective issuers	Reaching out to 3 prospective issuers	Reaching out to 5 prospective issuers	Reaching out to 5 prospective issuers
	<b>Conduct stakeholder consultations on new or reviewed laws and regulations</b>	Organizing a training for market intermediaries focusing on valuation, research reports. This is aimed at building capacity to enable intermediaries value companies well.	Venue and conference facilities for the review process of the master plan.	Hire of training venue for training and committee meetings and revision of the master plan; trainers fees; honorarium for committee members	Organizing a training for market intermediaries focusing on valuation, research reports. This is aimed at building capacity to enable intermediaries value
	<b>Financial Recourses Requirements Regulations issued.</b>				
	<b>Implement Issuers Outreach Initiative</b>				
	<b>Implement the Capital Markets Master Plan</b>				

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<p>international for a such as IOSCO,EASRA and IOCSO - AMERC  <b>Provision for statutory meetings and board capacity building</b>  <b>Review capital market laws and Issue regulations and public notices</b></p>	<p>Participation at meetings of the Technical subcommittee of the Financial Sector Regulators Committee</p> <p>Participation in one IOSCO-AMERC meeting aimed at adopting global regulatory standards. This contribute to Uganda being able to attract inflow of foreign capital to support businesses.</p> <p>New regulatory regime published</p>	<p>FIRE Awards</p> <p>Participation in one IOSCO meeting aimed at adopting global regulatory standards. This contribute to Uganda being able to attract inflow of foreign capital to support businesses.</p> <p>Publication of laws</p>	<p>To facilitate the execution of the investor &amp; issuer RP's programmes. To enhance access to information by potential investors who attend targeted exhibitions and other events</p> <p>Meeting report with actionable recommendations for harmonization of regulatory and market development practices across EAC. This will allow for seamless flow of capital across the region.</p> <p>A well regulated market</p>	<p>companies well.</p> <p>Sponsorship package for FIRE Awards</p> <p>Participation in one IOSCO meeting aimed at adopting global regulatory standards. This contribute to Uganda being able to attract inflow of foreign capital to support businesses.</p> <p>New regulatory regime published</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>CMA Staff Wage</i>	0	3,700,000.0	0	925,000.0	0	925,000.0	0	925,000.0	0	925,000.0
<i>Other CMA Activities</i>	0	1,068,000.0	0	267,000.0	0	267,000.0	0	267,000.0	0	267,000.0
<b>Total Output Cost</b>		<b>4,768,000.0</b>		<b>1,192,000.0</b>		<b>1,192,000.0</b>		<b>1,192,000.0</b>		<b>1,192,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>4,768,000.0</b>		<b>1,192,000.0</b>		<b>1,192,000.0</b>		<b>1,192,000.0</b>		<b>1,192,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<p><b>141152 Uganda Retirement Benefits Regulatory Authority Services</b></p> <p><b>Enhance knowledge and awareness of the sector</b>  <b>Enhance knowledge and awareness of the sector</b>  <b>Enhanced public awareness, publicity, public relations and brand image</b>  <b>Enhanced Sector Regulatory Framework</b>  <b>ICT systems in place to enhance supervisory activities and internal processes</b>  <b>Improved access to information on the retirement benefit sector for internal and external stakeholders</b>  <b>Improved Corporate Performance and Monitoring of</b></p>	<p>Conduct research, engage stakeholders and examine emerging issues such as risk management</p> <p>Conduct Study on Drawing of Benefits</p> <p>Hold a Policy Review and development retreat</p> <p>Undertake Annual Sector &amp; Market Performance Analysis</p> <p>Prepare Monthly Bulletin on Sector Developments</p> <p>Undertake Stakeholder Dialogue on Costs and Investments</p> <p>Hold a CSR</p> <p>Implement effective communication initiatives</p>	<p>Conduct research, engage stakeholders and examine emerging issues such as risk management</p> <p>Prepare Monthly Bulletin on Sector Developments</p> <p>Undertake Stakeholder Dialogue on Costs and Investments</p> <p>Hold a CSR</p> <p>Implement effective communication initiatives</p> <p>Engagement stakeholders on</p>	<p>Conduct research, engage stakeholders and examine emerging issues such as risk management</p> <p>Prepare Monthly Bulletin on Sector Developments</p> <p>Hold a CSR</p> <p>Implement effective communication initiatives</p> <p>Undertake on-going legislative review to deal with regulatory gaps</p> <p>Undertake Information Security Audit to enhance ICT Security</p>	<p>Conduct research, engage stakeholders and examine emerging issues such as risk management</p> <p>Prepare Monthly Bulletin on Sector Developments</p> <p>Undertake Stakeholder Dialogue on Costs and Investments</p> <p>Hold a CSR</p> <p>Implement effective communication initiatives</p> <p>Undertake on-going legislative review to deal with regulatory gaps</p> <p>Engagement stakeholders on Regulations for informal sector</p>
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<b>Management Improved financial , human resource and administrative management</b> <b>Improved understanding of the URBRA Act, Regulations and Established Guidelines</b> <b>Internal Processes and controls strengthened</b> <b>Members interests safeguarded and sector confidence improved</b> <b>Members interests safeguarded and sector confidence improved</b>	Conduct impact assessment on implemented communication initiatives	Regulations for informal sector schemes	Monitor and evaluate Strategic Plan Implementation and Results	schemes
	Undertake on-going legislative review to deal with regulatory gaps	Monitor and evaluate Strategic Plan Implementation and Results	Conduct stakeholder Workshops on new Regulations and Guidelines	Develop a handbook for frequently asked questions Monitor and evaluate Strategic Plan Implementation and Results
Develop a handbook for frequently asked questions Monitor and evaluate Strategic Plan Implementation and Results	Conduct stakeholder Workshops on new Regulations and Guidelines	Adopt efficient Quality Management Systems to improve the corporate and regulatory business culture. Monitor and manage risks facing the Authority	Conduct stakeholder Workshops on new Regulations and Guidelines Monitor and manage risks facing the Authority	Conduct stakeholder Workshops on new Regulations and Guidelines
Conduct a stakeholder Workshop on new Regulations and Guidelines Adopt efficient Quality Management Systems to improve the corporate and regulatory business culture Monitor and manage risks facing the Authority Minimise the Authority's exposure to legal risks and provide support in litigation.	Undertake on-going legislative review to deal with regulatory gaps	Undertake on-going legislative review to deal with regulatory gaps	Undertake on-going legislative review to deal with regulatory gaps	Adopt efficient Quality Management Systems to improve the corporate and regulatory business culture Monitor and manage risks facing the Authority Minimise the Authority's exposure to legal risks and provide support in litigation.
Conduct offsite analyses and onsite inspections Implement risk-based supervisory plan Conduct risk assessments Finalise the Risk Based supervision Framework Review intervention powers, sanctions and enforcement and develop Intervention Policy	Undertake on-going legislative review to deal with regulatory gaps	Engagement stakeholders on Regulations for informal sector schemes Conduct offsite analyses and onsite inspections Implement risk-based supervisory plan Conduct risk assessments	Conduct offsite analyses and onsite inspections Implement risk-based supervisory plan Conduct risk assessments	Undertake on-going legislative review to deal with regulatory gaps
Review intervention powers, sanctions and enforcement and develop Intervention Policy Conduct 1 trustee training/workshop Train URBRA staff Upgrade online submission portal	Review intervention powers, sanctions and enforcement and develop Intervention Policy Conduct 1 trustee training/workshop Train URBRA staff Upgrade online submission portal	Review intervention powers, sanctions and enforcement and develop Intervention Policy Conduct 1 trustee training/workshop Train URBRA staff Upgrade online submission portal	Review intervention powers, sanctions and enforcement and develop Intervention Policy Conduct 1 trustee training/workshop Train URBRA staff Upgrade online submission portal	Review intervention powers, sanctions and enforcement and develop Intervention Policy Conduct 1 trustee training/workshop Train URBRA staff Upgrade online submission portal
Handle complaints	Handle complaints	Handle complaints	Handle complaints	Handle complaints

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
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<i>URBRA Staff Wage</i>	0	<b>2,955,069.0</b>	0	738,767.3	0	738,767.3	0	738,767.3	0	738,767.3
<i>Transfer to URBRA</i>	0	<b>4,908,228.1</b>	0	1,227,057.0	0	1,227,057.0	0	1,227,057.0	0	1,227,057.0
<b>Total Output Cost</b>		<b>7,863,297.1</b>		<b>1,965,824.3</b>		<b>1,965,824.3</b>		<b>1,965,824.3</b>		<b>1,965,824.3</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>7,863,297.1</b>		<b>1,965,824.3</b>		<b>1,965,824.3</b>		<b>1,965,824.3</b>		<b>1,965,824.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>141153 Capitalization of Institutions and Financing Schemes</b>	<b>African Development Bank capitalized</b>	African Development Bank capitalized	African Development Bank capitalized	African Development Bank capitalized	African Development Bank capitalized	African Development Bank capitalized	African Development Bank capitalized	African Development Bank capitalized	African Development Bank capitalized	African Development Bank capitalized
	<b>Funds for Agricultural Insurance Scheme disbursed</b>	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed	Funds for Agricultural Insurance Scheme disbursed
	<b>Marketing Strategy for Agricultural Credit Facility facilitated</b>	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided	Marketing strategy for Agricultural credit facility provided
	<b>Subscription for share acquisition to Islamic Development Bank made</b>	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made	Trade Development Bank subscriptions made
	<b>Subscriptions and Share acquisition to Trade Development Bank made</b>	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment	Uganda Development Bank Capitalized to meet Long term capital needs for investment

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Capitalization of UDB</i>	0	<b>103,500,000.0</b>	0	25,875,000.0	0	25,875,000.0	0	25,875,000.0	0	25,875,000.0
<i>Agricultural Insurance Scheme</i>	0	<b>5,000,000.0</b>	0	1,250,000.0	0	1,250,000.0	0	1,250,000.0	0	1,250,000.0
<i>Capitalization of Trade Development Bank (TDB)</i>	0	<b>2,500,000.0</b>	0	625,000.0	0	625,000.0	0	625,000.0	0	625,000.0
<i>Capitalization of IDB</i>	0	<b>2,000,000.0</b>	0	500,000.0	0	500,000.0	0	500,000.0	0	500,000.0
<i>Marketing for Agricultural Credit Facility</i>	0	<b>600,000.0</b>	0	150,000.0	0	150,000.0	0	150,000.0	0	150,000.0
<i>Capitalization of Post Bank</i>	0	<b>4,746,193.0</b>	0	1,186,548.3	0	1,186,548.3	0	1,186,548.3	0	1,186,548.3
<i>Capitalization of ADB</i>	0	<b>1,681,807.0</b>	0	420,451.8	0	420,451.8	0	420,451.8	0	420,451.8
<b>Total Output Cost</b>		<b>120,028,000.0</b>		<b>30,007,000.0</b>		<b>30,007,000.0</b>		<b>30,007,000.0</b>		<b>30,007,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>120,028,000.0</b>		<b>30,007,000.0</b>		<b>30,007,000.0</b>		<b>30,007,000.0</b>		<b>30,007,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>141154 Uganda Micro-Finance Regulatory Authority Services</b>	<b>Adopt a bottom-up planning and budgeting framework</b>	Information systems needs	Draft unit workplans.	Draft unit workplans.
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## Draft Quarterly Workplan for 2019/20

<p><b>Assess and define the technology needs of UMRA</b></p> <p><b>Conduct annual dipstick culture assessments and develop supporting initiatives to foster required behaviors</b></p> <p><b>Conduct annual institutional capacity needs assessments</b></p> <p><b>Conduct annual staff engagement surveys and develop supporting initiatives to foster employee engagement</b></p> <p><b>Conduct ongoing research and publish thought leadership to fulfil the function of promoting programmes and interventions necessary for the development of MFIs</b></p> <p><b>Define and communicate the culture for UMRA</b></p> <p><b>Design and implement a robust performance management framework</b></p> <p><b>Develop and deliver targeted capacity building initiatives for all staff</b></p> <p><b>Develop and establish clear standardized operational procedures manuals</b></p> <p><b>Develop and implement a clear resource mobilization strategy.</b></p> <p><b>Develop and implement a communication and brand strategy.</b></p> <p><b>Develop and implement a cost allocation methodology and tracking tool</b></p> <p><b>Develop and implement a customer relationship management system for Tier 4 microfinance institutions and moneylenders</b></p> <p><b>Develop and implement an aggressive customer recruitment campaign</b></p> <p><b>Develop and implement financial policies and procedures that reflect the strategic aspirations of UMRA</b></p> <p><b>Develop and implement the</b></p>	<p>assessment. Conduct quarterly and annual performance reviews. Undertake a needs assessment for the Authority.</p> <p>Specialised Board and staff trainings. Develop and implement licensing process flow. Develop and operationalize supervision guidelines. Develop compliance guidelines. Develop funding concepts Conduct engagement workshops with development partners. Circulate news letters and brochures.</p> <p>Conduct customer reviews and satisfactory surveys. Radio talk shows TV Talk shows</p> <p>Mystery shopping activities Onsite and offsite supervision.</p> <p>Licensing Complaint Tier 4 Institutions. Reporting on all activities undertaken. Insure all staff.</p> <p>Hold staff team building event. Collect staff feedback.</p> <p>Conduct Regional sensitization workshops for men, women, elderly and PWDs. Radio and Tv Advertisments Onsite support for compliance officers. Technical trainings for staff.</p>	<p>Draft departmental workplans</p> <p>Conduct quarterly and annual performance reviews.</p> <p>Collect secondary Data on the state and number of NDTMFIs, Money lenders and SACCOs.</p> <p>Develop funding concepts Conduct engagement workshops with development partners.</p> <p>Conduct customer reviews and satisfactory surveys. Radio talk shows TV Talk shows</p> <p>Mystery shopping activities Onsite and offsite supervision. Licensing Complaint Tier 4 Institutions. Reporting on all activities undertaken.</p> <p>conduct trainings in financial literacy. Radio and Tv Advertisments Onsite support for compliance officers. Technical trainings for staff.</p>	<p>Draft departmental workplans</p> <p>Conduct quarterly and annual performance reviews.</p> <p>Specialised Board and staff trainings.</p> <p>Develop funding concepts Conduct engagement workshops with development partners. Circulate news letters and brochures.</p> <p>Conduct customer reviews and satisfactory surveys. Radio talk shows TV Talk shows</p> <p>Mystery shopping activities Onsite and offsite supervision. Licensing Complaint Tier 4 Institutions. Reporting on all activities undertaken.</p> <p>Conduct Regional sensitization workshops for men, women, elderly and PWDs. Radio and Tv Advertisments Onsite support for compliance officers. Technical trainings for staff.</p>	<p>Conduct quarterly and annual performance reviews.</p> <p>Hold a staff an annual get together and team building event.</p> <p>Develop funding concepts Conduct engagement workshops with development partners.</p> <p>Conduct customer reviews and satisfactory surveys. Radio talk shows TV Talk shows Mystery shopping activities Onsite and offsite supervision.</p> <p>Licensing Complaint Tier 4 Institutions. Reporting on all activities undertaken. Hold staff team building event. Collect staff feedback.</p> <p>Radio and Tv Advertisments Onsite support for compliance officers. Technical trainings for staff.</p>
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## Draft Quarterly Workplan for 2019/20

UMRA employee value proposition  
 Develop and roll-out a stakeholder engagement and partnerships strategy  
 Establish and maintain ongoing conventional and online communication and media presence for both internal and external stakeholders  
 Roll-out a country-wide UMRA awareness creation campaign for Tier 4 microfinance institutions and moneylenders  
 Strengthen information dissemination to key stakeholders  
 Strengthen the management reporting function.  
 Technical training for staff to improve customer engagement and quality of services

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>UMRA Staff Wage</i>	0	2,170,800.0	0	542,700.0	0	542,700.0	0	542,700.0	0	542,700.0
<i>UMRA recurrent activities</i>	0	1,829,200.0	0	457,300.0	0	457,300.0	0	457,300.0	0	457,300.0
<i>Total Output Cost</i>		<i>4,000,000.0</i>		<i>1,000,000.0</i>		<i>1,000,000.0</i>		<i>1,000,000.0</i>		<i>1,000,000.0</i>
<i>Wage Recurrent</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<i>Non Wage Recurrent</i>		<i>4,000,000.0</i>		<i>1,000,000.0</i>		<i>1,000,000.0</i>		<i>1,000,000.0</i>		<i>1,000,000.0</i>
<i>AIA</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

<i>141155 Microfinance support centre services</i>	<b>Create model/demonstration SACCOs, Groups, MFIs in at least 90% of districts in Uganda Develop and roll out at least 6 new pro-poor products mainly targeting women, youth groups and persons with disabilities. Disburse 100% of available credit funds (worth UGX 70 Bn) to clients &amp; projects (Islamic and Conventional). Projections are based on expected allocation from GoU = UGX 58 Bn which includes Credit funds (UGX 48 Bn), operational &amp; revival funds</b>	Create model/demonstration SACCOs, Groups, MFIs, institutions in at least 75% of districts in Uganda Develop and roll out at least 1 new pro-poor product or intervention in the quarter Disburse conventional loans & Islamic investment worth UGX 15 Bn to qualifying Partner institutions, Groups and other approved category. Improve collections from conventional loans & Islamic projects to achieve PAR>30 Days	Create model/demonstration SACCOs, Groups, MFIs, institutions in at least 80% of districts in Uganda Develop and roll out at least 2 new pro-poor product or intervention in the quarter Disburse conventional loans & Islamic investment worth UGX 20 Bn to qualifying Partner institutions, Groups and other approved category. Improve collections from conventional loans & Islamic projects to achieve PAR>30 Days	Create model/demonstration SACCOs, Groups, MFIs, institutions in at least 85% of districts in Uganda Develop and roll out at least 1 new pro-poor product or intervention in the quarter Disburse conventional loans & Islamic investment worth UGX 15 Bn to qualifying Partner institutions, Groups and other approved category. Improve collections from conventional loans & Islamic projects to achieve PAR>30 Days	Create model/demonstration SACCOs, Groups, MFIs, institutions in at least 90% of districts in Uganda Develop and roll out at least 2 new pro-poor product or intervention in the quarter Disburse conventional loans & Islamic investment worth UGX 20 Bn to qualifying Partner institutions, Groups and other approved category. Improve collections from conventional loans & Islamic projects to achieve PAR>30 Days
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## Draft Quarterly Workplan for 2019/20

**Improve loan collections to achieve a Portfolio At Risk (PAR>30 Days) of 15% and below**  
**Increase membership of SACCOs & Cooperatives by 40,000 individuals in the FY 2019/20**  
**Increase Strategic programs with partners(at least 3 p.a)**  
**Maintain Cost: Income Ratio at most(1:1) in order to ensure organizational sustainability**  
**Mobilization & revival of cooperatives (Annual projection is 122 SACCOs/Unions) engaged in FY 2019/20**  
**Strengthen Client Institutional capacity (Training and Technical Assistance offered to at least 500 client institutions/partner organizations)**

at 15% and below  
 Increase membership of SACCOs, Cooperative Unions & Groups by 10,000 individuals within the quarter with at least 35% youth & women  
 Implement at least 1 strategic program with partner(s)  
 Maintain Cost to Income Ratio at most (1:1) in order to ensure operational sustainability  
 Mobilization of at least 30 Cooperatives/ SACCOs for revival of Cooperatives program  
 Strengthen client institutional capacity through training, Technical Assistance and other support svcs to at least 125 client/partner institutions.

at 15% and below  
 Increase membership of SACCOs, Cooperative Unions & Groups by 10,000 individuals within the quarter at least 35% youth & women  
 Implement at least 1 strategic program with partner(s)  
 Maintain Cost to Income Ratio at most (1:1) in order to ensure operational sustainability  
 Mobilization of at least 32 Cooperatives/ SACCOs for revival of Cooperatives program  
 Strengthen client institutional capacity through training, Technical Assistance and other support svcs to at least 125 client/partner institutions.

at 15% and below  
 Increase membership of SACCOs, Cooperative Unions & Groups by 10,000 individuals within the quarter at least 35% youth & women  
 Implement at least 1 strategic program with partner(s)  
 Maintain Cost to Income Ratio at most (1:1) in order to ensure operational sustainability  
 Mobilization of at least 30 Cooperatives/ SACCOs for revival of Cooperatives program  
 Strengthen client institutional capacity through training, Technical Assistance and other support svcs to at least 125 client/partner institutions.

at 15% and below  
 Increase membership of SACCOs, Cooperative Unions & Groups by 10,000 individuals within the quarter at least 35% youth & women  
 Implement at least 1 strategic program with partner(s)  
 Maintain Cost to Income Ratio at most (1:1) in order to ensure operational sustainability  
 Mobilization of at least 32 Cooperatives/ SACCOs for revival of Cooperatives program  
 Strengthen client institutional capacity through training, Technical Assistance and other support svcs to at least 125 client/partner institutions.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
MSCL Staff Wage	0	3,570,000.0	0	892,500.0	0	892,500.0	0	892,500.0	0	892,500.0
MSCL Onward Lending to MFIs	0	54,720,000.0	0	13,680,000.0	0	13,680,000.0	0	13,680,000.0	0	13,680,000.0
<b>Total Output Cost</b>		<b>58,290,000.0</b>		<b>14,572,500.0</b>		<b>14,572,500.0</b>		<b>14,572,500.0</b>		<b>14,572,500.0</b>
Wage Recurrent		0.0		0.0		0.0		0.0		0.0
Non Wage Recurrent		58,290,000.0		14,572,500.0		14,572,500.0		14,572,500.0		14,572,500.0
AIA		0.0		0.0		0.0		0.0		0.0
<b>Total SubProgramme 29 Financial Services</b>		<b>197,557,991.1</b>		<b>49,377,859.3</b>		<b>49,377,859.3</b>		<b>49,377,859.3</b>		<b>49,424,413.3</b>
Wage Recurrent		190,554.0		47,638.5		47,638.5		47,638.5		47,638.5
Non Wage Recurrent		197,367,437.1		49,330,220.8		49,330,220.8		49,330,220.8		49,376,774.8
AIA		0.0		0.0		0.0		0.0		0.0

Development Projects:

SubProgramme 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

Outputs Provided

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## Draft Quarterly Workplan for 2019/20

<p><b>141103 Strengthening of the Microfinance Policy Framework</b></p>	<p><b>Support activities of the Financial Services Department (FSD) to centrally coordinate all financial services, with specific interest on SACCOs and CSCGs supported by PROFIRA. Support to the Uganda Cooperatives College Kigumba (UCCK) Supporting the Department of Cooperatives Development (DCD) to enhance its capacity to promote, regulate and monitor the SACCO sector, including non-prudential regulation of SACCOs</b></p>	<ul style="list-style-type: none"> <li>- Hold one stakeholder meeting with SACCOs to create awareness about regulation of the industry</li> <li>- Support technical assistance to UMRA for the quarter</li> <li>- Enroll 20 SACCO managers for Diploma in Microfinance and SACCOs, with 30% women and 15% youth</li> <li>- Train 10 District Cooperatives Officers in Audit for Cooperative Societies</li> <li>- Training of Trainers session for 50 participants on Financial literacy to Community Development Officers, District Cooperative Officers and trainers, with 30% women and 15% youth</li> <li>- Review and update training manuals used by six training service providers to train SACCOs in six thematic areas.</li> <li>- Hold Special General Meetings for 15 SACCOs facing operational difficulties</li> <li>- Hold special audits for 15 SACCOs facing operational difficulties</li> </ul>	<ul style="list-style-type: none"> <li>- Hold one stakeholder meeting with SACCOs to create awareness about regulation of the industry</li> <li>- Support technical assistance to UMRA for the quarter</li> <li>- Continue training 20 SACCO managers for Diploma in Microfinance and SACCOs, with 30% women and 15% youth</li> <li>- Train 10 District Cooperatives Officers in Audit for Cooperative Societies</li> <li>- Training of Trainers session for 50 participants on Financial literacy to Community Development Officers, District Cooperative Officers and trainers, with 30% women and 15% youth</li> <li>- Hold Special General Meetings for 15 SACCOs facing operational difficulties</li> <li>- Hold special audits for 15 SACCOs facing operational difficulties</li> </ul>	<ul style="list-style-type: none"> <li>- Hold one stakeholder meeting with SACCOs to create awareness about regulation of the industry</li> <li>- Support technical assistance to UMRA for the quarter</li> <li>- Continue training 20 SACCO managers for Diploma in Microfinance and SACCOs, with 30% women and 15% youth</li> <li>- Train 10 District Cooperatives Officers in Audit for Cooperative Societies</li> <li>- Training of Trainers session for 50 participants on Financial literacy to Community Development Officers, District Cooperative Officers and trainers, with 30% women and 15% youth</li> <li>- Hold Special General Meetings for 15 SACCOs facing operational difficulties</li> <li>- Hold special audits for 15 SACCOs facing operational difficulties</li> </ul>	<ul style="list-style-type: none"> <li>- Hold one stakeholder meeting with SACCOs to create awareness about regulation of the industry</li> <li>- Support technical assistance to UMRA for the quarter</li> <li>- Continue training 20 SACCO managers for Diploma in Microfinance and SACCOs, with 30% women and 15% youth</li> <li>- Train 10 District Cooperatives Officers in Audit for Cooperative Societies</li> <li>- Training of Trainers session for 50 participants on Financial literacy to Community Development Officers, District Cooperative Officers and trainers, with 30% women and 15% youth</li> <li>- Hold Special General Meetings for 15 SACCOs facing operational difficulties</li> <li>- Hold special audits for 15 SACCOs facing operational difficulties</li> </ul>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Contract Staff Salaries	1	1,751,015.9	0	437,754.0	0	437,754.0	0	437,754.0	0	437,754.0
Allowances	1	14,000.0	0	3,500.0	0	3,500.0	0	3,500.0	0	3,500.0
Medical Insurance - Group Scheme-1247	1	161,600.0	1	161,600.0	0	0.0	0	0.0	0	0.0
Newspapers - Adverts-1268	1	25,000.0	0	6,250.0	0	6,250.0	0	6,250.0	0	6,250.0
Workshops, Meetings, Seminars -2142	1	589,119.4	0	147,279.9	0	147,279.9	0	147,279.9	0	147,279.9
Staff Training - Workshops and Seminars-1757	1	300,000.0	0	75,000.0	0	75,000.0	0	75,000.0	0	75,000.0
Welfare - Logistics Expenses-2119	1	96,000.0	0	24,000.0	0	24,000.0	0	24,000.0	0	24,000.0
Office Supplies - Assorted Materials and Consumables-1366	1	55,000.0	0	13,750.0	0	13,750.0	0	13,750.0	0	13,750.0
Office Equipment and Supplies - Assorted Equipment-1286	1	120,000.0	1	120,000.0	0	0.0	0	0.0	0	0.0

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Telecommunication Services - Telecommunication Expenses-1886	1	65,000.0	0	16,250.0	0	16,250.0	0	16,250.0	0	16,250.0
Short Term Consultancy Services-1593	1	495,622.2	0	123,905.6	0	123,905.6	0	123,905.6	0	123,905.6
Travel Inland - Accommodation Expenses- 2000	1	704,971.8	0	176,242.9	0	176,242.9	0	176,242.9	0	176,242.9
Travel Abroad - Accommodation Expenses- 1944	1	150,000.0	0	37,500.0	0	37,500.0	0	37,500.0	0	37,500.0
Rent to Private Entities - Office Space-1545	1	380,000.0	0	95,000.0	0	95,000.0	0	95,000.0	0	95,000.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	1	45,000.0	0	11,250.0	0	11,250.0	0	11,250.0	0	11,250.0
Office Equipment Maintenance - Maintenance, Repair and Support Services- 1353	1	30,000.0	0	7,500.0	0	7,500.0	0	7,500.0	0	7,500.0
Short Term Consultancy Services - Advisory Consultancy-1595	1	77,292.0	0	19,323.0	0	19,323.0	0	19,323.0	0	19,323.0
Long Term Consultancy Services-950	1	4,907,348.5	0	1,226,837.1	0	1,226,837.1	0	1,226,837.1	0	1,226,837.1
<b>Total Output Cost</b>		<b>9,966,969.9</b>		<b>2,702,942.5</b>		<b>2,421,342.5</b>		<b>2,421,342.5</b>		<b>2,421,342.5</b>
<b>GoU Development</b>		<b>1,482,389.0</b>		<b>431,953.2</b>		<b>350,145.2</b>		<b>350,145.2</b>		<b>350,145.2</b>
<b>External Financing</b>		<b>8,484,580.9</b>		<b>2,270,989.2</b>		<b>2,071,197.2</b>		<b>2,071,197.2</b>		<b>2,071,197.2</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>141104 Micro finance Institutions Supported with Matching Grants</b>	<b>Contribute to alleviation of rural poverty by supporting development of community savings and credit groups (CSCGs) in the poorer areas of Uganda. 70% of CSCG membership will be women, and 15% youth. Strengthen Uganda Cooperative Savings and Credit Union (UCSCU) as an autonomous, sustainable apex body specifically representing and serving the SACCO sector. Work with strong and intermediate community based SACCOs in order to improve management, governance, accountability and performance, and expand membership of SACCOs in rural areas, with at least 30% women and 15% youth membership.</b>	- Establish Community Savings and Credit Groups (CSCGs) with a target of 70% women and 15% youth, in various regions of Uganda as follows: 72 CSGS in North Eastern, 387 CSGS in Eastern, 390 CSGS in Mid North, 237 CSGS in West Nile - Support existing mature CSCGs with 70% women and 15% youth membership in various parts of Uganda as follows: 137 CSGS in North Eastern, 100 CSGS in Eastern, 100 CSGS in Mid North, 100 CSGS in West Nile - Support Canadian Cooperative Agency in providing quarterly Technical Assistance to UCSCU - Continue providing Technical Assistance to 109 SACCOs categorized as A and B. - Continue Refresher trainings to	- Establish Community Savings and Credit Groups (CSCGs) with a target of 70% women and 15% youth, in various regions of Uganda as follows: 72 CSGS in North Eastern, 387 CSGS in Eastern, 390 CSGS in Mid North, 237 CSGS in West Nile - Support existing mature CSCGs with 75% women and 15% youth membership in various parts of Uganda as follows: 137 CSGS in North Eastern, 100 CSGS in Eastern, 100 CSGS in Mid North, 100 CSGS in West Nile - Support Canadian Cooperative Agency in providing quarterly Technical Assistance to UCSCU - Continue providing Technical Assistance to 109 SACCOs categorized as A and B. - Continue Refresher trainings to	- Establish Community Savings and Credit Groups (CSCGs) with a target of 70% women and 15% youth, in various regions of Uganda as follows: 72 CSGS in North Eastern, 387 CSGS in Eastern, 390 CSGS in Mid North, 237 CSGS in West Nile - Support existing mature CSCGs with 75% women and 15% youth membership in various parts of Uganda as follows: 137 CSGS in North Eastern, 100 CSGS in Eastern, 100 CSGS in Mid North, 100 CSGS in West Nile - Support Canadian Cooperative Agency in providing quarterly Technical Assistance to UCSCU - Complete payments to service providers for six thematic areas, as well as credit and default, to SACCOs.	- Establish Community Savings and Credit Groups (CSCGs) with a target of 70% women and 15% youth, in various regions of Uganda as follows: 72 CSGS in North Eastern, 387 CSGS in Eastern, 390 CSGS in Mid North, 237 CSGS in West Nile - Support existing mature CSCGs with 75% women and 15% youth membership in various parts of Uganda as follows: 137 CSGS in North Eastern, 100 CSGS in Eastern, 100 CSGS in Mid North, 100 CSGS in West Nile - Support Canadian Cooperative Agency in providing quarterly Technical Assistance to UCSCU - Provide hardware, software and licenses for 9 SACCO MIS. - Provide Financial Literacy training to 30 SACCOs
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## Draft Quarterly Workplan for 2019/20

109 SACCOs categorized as A and B  
 - Provide hardware, software and licenses for 9 SACCO MIS.  
 - Provide Financial Literacy training to 30 SACCOs categorized as C.

109 SACCOs categorized as A and B  
 - Provide hardware, software and licenses for 9 SACCO MIS.  
 - Provide Financial Literacy training to 30 SACCOs categorized as C.

- Provide hardware, software and licenses for 9 SACCO MIS.  
 - Provide Financial Literacy training to 30 SACCOs categorized as C.

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops, Meetings, Seminars -2142	1	312,558.6	0	78,139.7	0	78,139.7	0	78,139.7	0	78,139.7
Short Term Consultancy Services-1593	1	495,622.2	0	123,905.6	0	123,905.6	0	123,905.6	0	123,905.6
Long Term Consultancy Services-950	1	43,496,747.0	0	10,874,186.8	0	10,874,186.8	0	10,874,186.8	0	10,874,186.8
Long Term Consultancy Services - Consultancy Expenses-961	1	976,881.5	0	244,220.4	0	244,220.4	0	244,220.4	0	244,220.4
<b>Total Output Cost</b>		<b>45,281,809.4</b>		<b>11,320,452.4</b>		<b>11,320,452.4</b>		<b>11,320,452.4</b>		<b>11,320,452.4</b>
<b>GoU Development</b>		<b>1,353,871.0</b>		<b>338,467.8</b>		<b>338,467.8</b>		<b>338,467.8</b>		<b>338,467.8</b>
<b>External Financing</b>		<b>43,927,938.4</b>		<b>10,981,984.6</b>		<b>10,981,984.6</b>		<b>10,981,984.6</b>		<b>10,981,984.6</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>		<b>55,248,779.3</b>		<b>14,023,394.8</b>		<b>13,741,794.8</b>		<b>13,741,794.8</b>		<b>13,741,794.8</b>
<b>GoU Development</b>		<b>2,836,260.0</b>		<b>770,421.0</b>		<b>688,613.0</b>		<b>688,613.0</b>		<b>688,613.0</b>
<b>External Financing</b>		<b>52,412,519.3</b>		<b>13,252,973.8</b>		<b>13,053,181.8</b>		<b>13,053,181.8</b>		<b>13,053,181.8</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 11</b>		<b>252,806,770.4</b>		<b>63,401,254.1</b>		<b>63,119,654.1</b>		<b>63,119,654.1</b>		<b>63,166,208.1</b>
<b>Wage Recurrent</b>		<b>190,554.0</b>		<b>47,638.5</b>		<b>47,638.5</b>		<b>47,638.5</b>		<b>47,638.5</b>
<b>Non Wage Recurrent</b>		<b>197,367,437.1</b>		<b>49,330,220.8</b>		<b>49,330,220.8</b>		<b>49,330,220.8</b>		<b>49,376,774.8</b>
<b>GoU Development</b>		<b>2,836,260.0</b>		<b>770,421.0</b>		<b>688,613.0</b>		<b>688,613.0</b>		<b>688,613.0</b>
<b>External Financing</b>		<b>52,412,519.3</b>		<b>13,252,973.8</b>		<b>13,053,181.8</b>		<b>13,053,181.8</b>		<b>13,053,181.8</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Programme: 1419 Internal Oversight and Advisory Services

Recurrent SubProgrammes:

SubProgramme 26 Information and communications Technology and Performance audit

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

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## Draft Quarterly Workplan for 2019/20

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### Outputs Provided

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<i>141901 Assurance and Advisory Services</i>	<b>Engage in Value for Money Audits.</b> <b>Maintain Efficient and Effective IT and Performance Audit Processes</b>  <b>Performance Audit manual developed</b> <b>Quality Assurance on Government IT systems Provided.</b> <b>Renewal of existing Licenses for IDEA software</b>	Conduct VFM audit for a selected Project. Reports Produced on Information Technology and Performance Audit Process of developing the Performance Audit manual started and a draft manual in place Report on Inventory of current processes and sources used to identify emerging IT and Program risks. Renewal Of Existing Licenses for IDEA software	Conduct VFM audit for a selected Project. Reports Produced on Information Technology and Performance Audit Final Performance manual Produced Develop the IT Audit Manual Renewal Of Existing Licenses for IDEA software	Carry a review on the implementation of the issued recommendations. Reports Produced on Information Technology and Performance Audit Performance Audit Manual Disseminated. Assurance Report on two identified IT systems. .	Carry a review on the implementation of the issued recommendations. Reports Produced on Information Technology and Performance Audit  Training and Workshop on the IT Audit Manual. status report on the use of IDEA data
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## Draft Quarterly Workplan for 2019/20

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Staff salaries	4	102,255.0	1	25,563.8	1	25,563.8	1	25,563.8	1	25,563.8
Telecommunication Services - Airtime and Mobile Phone Services -1878	1	1,800.0	0	500.0	0	500.0	0	500.0	0	300.0
Allowances	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Staff Training - Audit and Forensic Investigations-1706	4	72,950.7	1	18,237.7	1	18,237.7	1	18,237.7	1	18,237.7
Printed Publications - Archives-1393	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Welfare - Entertainment Expenses-2104	4	4,800.0	1	1,200.0	1	1,200.0	1	1,200.0	1	1,200.0
Office Supplies - Assorted Materials and Consumables-1366	4	6,000.0	1	1,500.0	1	1,500.0	1	1,500.0	1	1,500.0
Office Equipment and Supplies - Assorted Items-1287	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
IFMS Recurrent Cost	4	176,000.0	1	44,000.0	1	44,000.0	1	44,000.0	1	44,000.0
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	4	1,200.0	1	300.0	1	300.0	1	300.0	1	300.0
Travel Inland - Accommodation Expenses-2000	4	200,000.0	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
Travel Abroad - Accommodation Expenses-1944	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Fuel, Oils and Lubricants - Entitled officers-614	4	72,000.0	1	18,000.0	1	18,000.0	1	18,000.0	1	18,000.0
Machinery and Equipment - Assorted Equipment-1002	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Short Term Consultancy Services-1593	4	194,000.0	1	48,500.0	1	48,500.0	1	48,500.0	1	48,500.0
<b>Total Output Cost</b>		<b>989,005.7</b>		<b>247,301.4</b>		<b>247,301.4</b>		<b>247,301.4</b>		<b>247,101.4</b>
<b>Wage Recurrent</b>		<b>102,255.0</b>		<b>25,563.8</b>		<b>25,563.8</b>		<b>25,563.8</b>		<b>25,563.8</b>
<b>Non Wage Recurrent</b>		<b>886,750.7</b>		<b>221,737.7</b>		<b>221,737.7</b>		<b>221,737.7</b>		<b>221,537.7</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>141902 Quality review and reporting on Votes, Projects and Other entities</b>	<b>-Engage in Performance/Value for Money Audits. Bench Mark Current IT and PA Audit Practices. Build Staff Capacity to Independently and Sustainably conduct IT and Performance Audit. engagements</b>	VFM report issued for a selected project Benchmark abroad and regional organizations on the most recent Practices in IT and PA Audits Refresher courses in the use of Audit software. special Audit report/s issued	VFM report issued for a selected project Benchmark abroad and regional organizations on the most recent Practices in IT and PA Audits Train staff in the use of the IT Audit manual special Audit report/s issued	VFM report issued for a selected project Benchmark abroad and regional organizations on the most recent Practices in IT and PA Audits Train staff in the use of the performance Audit manual. special Audit report/s issued	VFM report issued for a selected project Benchmark abroad and regional organizations on the most recent Practices in IT and PA Audits Train Audit committees to understand the Importance of IT and PA Audits.
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## Draft Quarterly Workplan for 2019/20

special Audit report/s issued

Conduct Special Audit as requested by PS/ST

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Magazines - Others-1161</i>	4	6,000.0	1	1,500.0	1	1,500.0	1	1,500.0	1	1,500.0
<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	4	4,800.0	1	1,200.0	1	1,200.0	1	1,200.0	1	1,200.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>IFMS recurrent Cost</i>	4	60,000.0	0	0.0	0	0.0	0	0.0	4	60,000.0
<i>Telecommunication Services - Fixed Line Phone Services-1883</i>	4	2,000.0	1	500.0	1	500.0	1	500.0	1	500.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<i>Machinery and Equipment - Assorted Equipment-1002</i>	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Allowances</i>	54	54,000.0	12	12,000.0	12	12,000.0	15	15,000.0	15	15,000.0
<i>Staff Training - Audit and Forensic Investigations-1706</i>	51	51,000.0	12	12,000.0	12	12,000.0	15	15,000.0	12	12,000.0
<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	4	4,100.0	1	1,100.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	1	1,000.0	0	300.0	0	200.0	0	300.0	0	200.0
<i>Travel Inland - Accommodation Expenses-2000</i>	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<i>Travel Abroad - Accommodation Expenses-1944</i>	26	26,000.0	5	5,000.0	10	10,000.0	6	6,000.0	5	5,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	11	11,000.0	3	3,000.0	3	3,000.0	2	2,000.0	3	3,000.0
<i>Short Term Consultancy Services-1593</i>	60	60,099.3	15	15,099.3	15	15,000.0	15	15,000.0	15	15,000.0
<b>Total Output Cost</b>		<b>411,999.3</b>		<b>84,699.3</b>		<b>89,400.0</b>		<b>90,500.0</b>		<b>147,400.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>411,999.3</b>		<b>84,699.3</b>		<b>89,400.0</b>		<b>90,500.0</b>		<b>147,400.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 26 Information and communications Technology and Performance audit</b>		<b>1,401,005.0</b>		<b>332,000.7</b>		<b>336,701.4</b>		<b>337,801.4</b>		<b>394,501.4</b>

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### Draft Quarterly Workplan for 2019/20

<i>Wage Recurrent</i>	<i>102,255.0</i>	<i>25,563.8</i>	<i>25,563.8</i>	<i>25,563.8</i>	<i>25,563.8</i>
<i>Non Wage Recurrent</i>	<i>1,298,750.0</i>	<i>306,437.0</i>	<i>311,137.7</i>	<i>312,237.7</i>	<i>368,937.7</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

*Recurrent SubProgrammes:*

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*SubProgramme 27 Forensic and Risk Management*

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*Outputs Provided*

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## Draft Quarterly Workplan for 2019/20

<i>141901 Assurance and Advisory Services</i>	<b>Audit Management Software support, training and roll out undertaken</b>	Audit Management Software support, training and roll out undertaken	Audit Management Software support, training and roll out undertaken	Audit Management Software support, training and roll out undertaken	Audit Management Software support, training and roll out undertaken
	<b>Follow up audits undertaken</b>	NA	Follow up audits undertaken	Follow up audits undertaken	Follow up audits undertaken
	<b>Forensic and special audits undertaken</b>	Forensic and Special audits completed	Forensic and Special audits completed	Forensic and Special audits completed	Forensic and Special audits completed
	<b>Risk Identification and Assessment workshops/ coaching sessions conducted</b>	Risk Identification and Assessment workshops/ coaching sessions conducted	Risk Identification and Assessment workshops/ coaching sessions conducted	Risk Identification and Assessment workshops/ coaching sessions conducted	Risk Identification and Assessment workshops/ coaching sessions conducted
	<b>Risk Management awareness conducted</b>	Risk Management awareness conducted	Risk Management awareness conducted	Risk Management awareness conducted	Risk Management awareness conducted
	<b>Risk registers developed</b>	Risk registers developed	Risk registers developed	Risk registers developed	Risk registers developed

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>staff salaries</i>	4	<b>93,533.0</b>	1	23,383.3	1	23,383.3	1	23,383.3	1	23,383.3
<i>Allowances</i>	4	<b>165,000.0</b>	1	41,250.0	1	41,250.0	1	41,250.0	1	41,250.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<i>Staff Training - Audit and Forensic Investigations-1706</i>	4	<b>142,000.0</b>	1	35,500.0	1	35,500.0	1	35,500.0	1	35,500.0
<i>Newspapers - Expenses-1276</i>	4	<b>7,400.0</b>	1	1,850.0	1	1,850.0	1	1,850.0	1	1,850.0
<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	4	<b>5,000.0</b>	1	1,250.0	1	1,250.0	1	1,250.0	1	1,250.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>3,000.0</b>	1	750.0	1	750.0	1	750.0	1	750.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	4	<b>17,000.0</b>	1	4,250.0	1	4,250.0	1	4,250.0	1	4,250.0
<i>Office Equipment and Supplies - Assorted Items-1287</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>IFMS Recurrent Costs</i>	4	<b>10,000.0</b>	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
<i>Telecommunication Services - Telecommunication Expenses-1886</i>	4	<b>3,000.0</b>	1	750.0	1	750.0	1	750.0	1	750.0
<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	4	<b>3,000.0</b>	1	750.0	1	750.0	1	750.0	1	750.0
<i>Short Term Consultancy Services-1593</i>	4	<b>56,000.0</b>	1	14,000.0	1	14,000.0	1	14,000.0	1	14,000.0
<i>Travel Inland - Facilitation-2020</i>	4	<b>223,000.0</b>	1	55,750.0	1	55,750.0	1	55,750.0	1	55,750.0
<i>Travel Abroad - Air Ticket-1947</i>	4	<b>12,000.0</b>	1	3,000.0	1	3,000.0	1	3,000.0	1	3,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>65,000.0</b>	1	16,250.0	1	16,250.0	1	16,250.0	1	16,250.0

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<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>14,000.0</b>	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
<i>Machinery and Equipment - Assorted Equipment-1002</i>	4	<b>4,000.0</b>	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<b>Total Output Cost</b>		<b>902,933.0</b>		225,733.3		225,733.3		225,733.3		225,733.3
<b>Wage Recurrent</b>		<b>93,533.0</b>		23,383.3		23,383.3		23,383.3		23,383.3
<b>Non Wage Recurrent</b>		<b>809,400.0</b>		202,350.0		202,350.0		202,350.0		202,350.0
<b>AIA</b>		<b>0.0</b>		0.0		0.0		0.0		0.0

<b>141902 Quality review and reporting on Votes, Projects and Other entities</b>	<b>Annual Departmental Performance Report</b>	Annual departmental performance report	NA	NA	NA	NA	NA	NA	NA	NA
	<b>Key Risk Indicators for Public Investments and Projects</b>	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted	Risk Management Strategy disseminated and stakeholder engagement conducted
	<b>Risk Management Strategy disseminated and stakeholder engagement conducted</b>	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas	Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas
	<b>Staff capacity developed in Forensics, Risk Advisory and other specialized audit areas</b>	Status report on Risk Management Strategy Implementation	NA	Status report on Risk Management Strategy Implementation	NA	Status report on Risk Management Strategy Implementation	NA	Status report on Risk Management Strategy Implementation	NA	Status report on Risk Management Strategy Implementation

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	4	<b>90,000.0</b>	1	22,500.0	1	22,500.0	1	22,500.0	1	22,500.0
<i>Workshops, Meetings, Seminars - Allowances-2144</i>	4	<b>18,000.0</b>	1	4,500.0	1	4,500.0	1	4,500.0	1	4,500.0
<i>Staff Training - Audit and Forensic Investigations-1706</i>	4	<b>45,000.0</b>	1	11,250.0	1	11,250.0	1	11,250.0	1	11,250.0
<i>Printed Publications - Assorted Items-1394</i>	4	<b>5,400.0</b>	1	1,350.0	1	1,350.0	1	1,350.0	1	1,350.0
<i>ICT - Assorted Computer Consumables-709</i>	4	<b>4,000.0</b>	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>3,000.0</b>	1	750.0	1	750.0	1	750.0	1	750.0
<i>Office Supplies - Assorted Office Items-1367</i>	4	<b>14,000.0</b>	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
<i>Office Equipment and Supplies - Assorted Items-1287</i>	4	<b>16,000.0</b>	1	4,000.0	1	4,000.0	1	4,000.0	1	4,000.0
<i>Small Office Equipment</i>	4	<b>5,000.0</b>	1	1,250.0	1	1,250.0	1	1,250.0	1	1,250.0
<i>Telecommunication Services - Assorted Equipment-1879</i>	4	<b>1,200.0</b>	1	300.0	1	300.0	1	300.0	1	300.0
<i>Postal and Courier Services - Postage and Courier Expenses-1388</i>	4	<b>750.0</b>	1	187.5	1	187.5	1	187.5	1	187.5

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### Draft Quarterly Workplan for 2019/20

<i>Short Term Consultancy Services-1593</i>	4	<b>45,000.0</b>	1	11,250.0	1	11,250.0	1	11,250.0	1	11,250.0
<i>Travel Inland - Department Trips-2014</i>	4	<b>70,000.0</b>	1	17,500.0	1	17,500.0	1	17,500.0	1	17,500.0
<i>Travel Abroad - Air Ticket-1947</i>	4	<b>12,000.0</b>	1	3,000.0	1	3,000.0	1	3,000.0	1	3,000.0
<i>Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624</i>	4	<b>45,550.0</b>	1	11,387.5	1	11,387.5	1	11,387.5	1	11,387.5
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>14,000.0</b>	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
<i>Machinery and Equipment - Assorted Equipment-1002</i>	4	<b>4,000.0</b>	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
<b>Total Output Cost</b>		<b>392,900.0</b>		<b>98,225.0</b>		<b>98,225.0</b>		<b>98,225.0</b>		<b>98,225.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>392,900.0</b>		<b>98,225.0</b>		<b>98,225.0</b>		<b>98,225.0</b>		<b>98,225.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 27 Forensic and Risk Management</b>		<b>1,295,833.0</b>		<b>323,958.3</b>		<b>323,958.3</b>		<b>323,958.3</b>		<b>323,958.3</b>
<b>Wage Recurrent</b>		<b>93,533.0</b>		<b>23,383.3</b>		<b>23,383.3</b>		<b>23,383.3</b>		<b>23,383.3</b>
<b>Non Wage Recurrent</b>		<b>1,202,300.0</b>		<b>300,575.0</b>		<b>300,575.0</b>		<b>300,575.0</b>		<b>300,575.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Recurrent SubProgrammes:

**SubProgramme 28 Internal Audit Management**

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

## Draft Quarterly Workplan for 2019/20

### Outputs Provided

<i>141901 Assurance and Advisory Services</i>	<b>Annual Internal Audit Report Consolidated and a Summarized version Produced</b>	Annual Consolidated Report of all MDLGs Produced								
	<b>Schedule Accounting Officers for reappointment prepared</b>	Semi-Annual Quality Assurance Reports Produced	At least 2 Special Audit Reports Produced							
	<b>Semi-Annual Quality Assurance Reports on the performance of Internal Audit Function</b>	At least 2 Special Audit Reports Produced								
	<b>Special Audits carried out in at least 8 MDALGs</b>									

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff Salaries</i>	4	<b>162,722.0</b>	1	40,680.5	1	40,680.5	1	40,680.5	1	40,680.5
<i>Allowances</i>	4	<b>40,000.0</b>	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<i>Office Equipment and Supplies - Assorted Items-1287</i>	4	<b>5,268.0</b>	1	1,317.0	1	1,317.0	1	1,317.0	1	1,317.0
<i>Travel Inland - Accommodation Expenses-2000</i>	4	<b>120,000.0</b>	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Vehicle Maintenance - Imprest-2074</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Short Term Consultancy Services-1593</i>	4	<b>135,000.0</b>	1	33,750.0	1	33,750.0	1	33,750.0	1	33,750.0
<b>Total Output Cost</b>		<b>502,990.0</b>		<b>125,747.5</b>		<b>125,747.5</b>		<b>125,747.5</b>		<b>125,747.5</b>
<b>Wage Recurrent</b>		<b>162,722.0</b>		<b>40,680.5</b>		<b>40,680.5</b>		<b>40,680.5</b>		<b>40,680.5</b>
<b>Non Wage Recurrent</b>		<b>340,268.0</b>		<b>85,067.0</b>		<b>85,067.0</b>		<b>85,067.0</b>		<b>85,067.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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

## Draft Quarterly Workplan for 2019/20

<i>141902 Quality review and reporting on Votes, Projects and Other entities</i>	<b>-Quarterly reports on audit of foreign missions produced</b>	At least 2 Reports on Audit of Missions abroad Produced	At least 2 Reports on Audit of Missions abroad Produced	At least 2 Reports on Audit of Missions abroad Produced	At least 2 Reports on Audit of Missions abroad Produced	At least 2 Reports on Audit of Missions abroad Produced				
	<b>-Quarterly reports on inspection of MDLGS</b>	At least 3 Quarterly Inspection Reports Produced	At least 3 Quarterly Inspection Reports Produced	At least 3 Quarterly Inspection Reports Produced	At least 3 Quarterly Inspection Reports Produced	At least 3 Quarterly Inspection Reports Produced				
	<b>-Semi-Annual reports on verified outstanding Commitments produced</b>	Semi-Annual Report of verified outstanding Government Commitments Produced	Semi-Annual Report of verified outstanding Government Commitments Produced	Semi-Annual Report of verified outstanding Government Commitments Produced	Semi-Annual Report of verified outstanding Government Commitments Produced	Semi-Annual Report of verified outstanding Government Commitments Produced				
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Allowances</i>	4	<b>40,000.0</b>	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Staff Training - Accommodation-1698</i>	4	<b>17,990.0</b>	1	4,497.5	1	4,497.5	1	4,497.5	1	4,497.5
<i>IFMS recurrent costs</i>	4	<b>15,000.0</b>	1	3,750.0	1	3,750.0	1	3,750.0	1	3,750.0
<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	4	<b>9,732.0</b>	1	2,433.0	1	2,433.0	1	2,433.0	1	2,433.0
<i>Travel Inland - Accommodation Expenses-2000</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<i>Fuel, Oils and Lubricants - Diesel-612</i>	4	<b>40,000.0</b>	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
<i>Short Term Consultancy Services-1593</i>	4	<b>150,000.0</b>	1	37,500.0	1	37,500.0	1	37,500.0	1	37,500.0
<b>Total Output Cost</b>		<b>382,722.0</b>		<b>95,680.5</b>		<b>95,680.5</b>		<b>95,680.5</b>		<b>95,680.5</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>382,722.0</b>		<b>95,680.5</b>		<b>95,680.5</b>		<b>95,680.5</b>		<b>95,680.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>



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<b>141903 Internal Audit Management, Policy Coordination and Monitoring</b>	<b>-Quarterly reports on the review of decentralized payroll and pension payments produced</b> <b>-Quarterly supervisory reports on Internal Audit activities of 13 Regional Referral Hospitals</b> <b>Staff Capacity built in specialized fields like Quality Assurance, Certified Public Accountants, Certified Fraud Examiners</b>	Quarterly Report on review of decentralized payroll and Pension produced A consolidated report on inspection of all 13 regional referral hospitals produced At least 2 Continuous Professional Development from ICPAU and IIA attended	Quarterly Report on review of decentralized payroll and Pension produced A consolidated report on inspection of all 13 regional referral hospitals produced At least 2 Continuous Professional Development from ICPAU and IIA attended	Quarterly Report on review of decentralized payroll and Pension produced A consolidated report on inspection of all 13 regional referral hospitals produced At least 2 Continuous Professional Development from ICPAU and IIA attended	Quarterly Report on review of decentralized payroll and Pension produced A consolidated report on inspection of all 13 regional referral hospitals produced At least 2 Continuous Professional Development from ICPAU and IIA attended
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances	4	25,000.0	1	6,250.0	1	6,250.0	1	6,250.0	1	6,250.0
Staff Training - Accommodation-1698	4	30,000.0	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
Newspapers - Expenses-1276	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Welfare - Assorted Welfare Items-2093	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Office Supplies - Assorted Materials and Consumables-1366	4	40,000.0	1	10,000.0	1	10,000.0	1	10,000.0	1	10,000.0
Office Equipment and Supplies - Assorted Items-1287	4	35,000.0	1	8,750.0	1	8,750.0	1	8,750.0	1	8,750.0
IFMS recurrent costs	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Telecommunication Services - Airtime and Mobile Phone Services -1878	4	4,000.0	1	1,000.0	1	1,000.0	1	1,000.0	1	1,000.0
Postal and Courier Services - Mail Postage (Letters and Documents)-1386	4	10,000.0	1	2,500.0	1	2,500.0	1	2,500.0	1	2,500.0
Short Term Consultancy Services-1593	4	130,000.0	1	32,500.0	1	32,500.0	1	32,500.0	1	32,500.0
Travel Inland - Accommodation Expenses-2000	4	62,000.0	1	15,500.0	1	15,500.0	1	15,500.0	1	15,500.0
Travel Abroad - AAPAM-1942	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Fuel, Oils and Lubricants - Diesel-613	4	30,000.0	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
Vehicle Maintenance - Service, Repair and Maintenance-2079	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
ICT - Assorted Computer Accessories-706	4	30,000.0	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<b>Total Output Cost</b>		<b>480,000.0</b>		<b>120,000.0</b>		<b>120,000.0</b>		<b>120,000.0</b>		<b>120,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>480,000.0</b>		<b>120,000.0</b>		<b>120,000.0</b>		<b>120,000.0</b>		<b>120,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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## Draft Quarterly Workplan for 2019/20

<p><b>141904 Audit Committee Oversight Services</b></p> <ul style="list-style-type: none"> <li>- Annual Audit committees Report to the Minister</li> <li>-Audit Committee Members Trained</li> <li>-Field Inspections Carried out</li> <li>-Financial Statements Reviewed</li> <li>-Internal Audit Work plans Approved</li> </ul>	<ul style="list-style-type: none"> <li>Annual Audit Committees Report Produced</li> <li>Field Inspection Reports Produced</li> <li>281 Financial Statements from MDALGs Reviewed</li> </ul>	<ul style="list-style-type: none"> <li>80 Audit Committee Members Trained</li> <li>Field Inspection Reports Produced</li> </ul>	<ul style="list-style-type: none"> <li>Field Inspection Reports Produced</li> <li>281 Internal Audit Plans Approved</li> </ul>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Short Term Consultancy Services-1593</i>	4	1,300,000.0	1	325,000.0	1	325,000.0	1	325,000.0	1	325,000.0
<i>Total Output Cost</i>		1,300,000.0		325,000.0		325,000.0		325,000.0		325,000.0
<i>Wage Recurrent</i>		0.0		0.0		0.0		0.0		0.0
<i>Non Wage Recurrent</i>		1,300,000.0		325,000.0		325,000.0		325,000.0		325,000.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0
<b>Total SubProgramme 28 Internal Audit Management</b>		2,665,712.0		666,428.0		666,428.0		666,428.0		666,428.0
<i>Wage Recurrent</i>		162,722.0		40,680.5		40,680.5		40,680.5		40,680.5
<i>Non Wage Recurrent</i>		2,502,990.0		625,747.5		625,747.5		625,747.5		625,747.5
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0
<b>Total Program: 19</b>		5,362,550.0		1,322,387.0		1,327,087.7		1,328,187.7		1,384,887.7
<i>Wage Recurrent</i>		358,510.0		89,627.5		89,627.5		89,627.5		89,627.5
<i>Non Wage Recurrent</i>		5,004,040.0		1,232,759.5		1,237,460.2		1,238,560.2		1,295,260.2
<i>GoU Development</i>		0.0		0.0		0.0		0.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0

Programme: 1449 Policy, Planning and Support Services

Recurrent SubProgrammes:

SubProgramme 01 Finance and Administration

Outputs Provided

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## Draft Quarterly Workplan for 2019/20

<p><i>144901 Policy, planning, monitoring and consultations</i></p>	<p><b>Financial and Physical Performance Reports prepared Ministerial Policy Statement and Budget Framework Paper for FY 2020/21 prepared National Budget presented to Parliament Policies, Plans and Strategies reviewed and disseminated Projects under Vote 008 monitored and evaluated Publication of Best of Uganda Volume II to promote Ugandan Image</b></p>	<p>Field Excursions, Consultative Meetings and Workshops, and other Follow Up Routines undertaken to prepare and compile Financial and Physical Performance Reports Consultative meetings and workshops, and related Field excursions undertaken to prepare and compile Budget Framework Paper in consultation with Directorates, Departments and Agencies under the Accountability Sector N/A Stakeholder Consultative Meetings and Workshops undertaken on identified Policies, Plans and Strategies for review and dissemination Field Excursions, and other Stakeholder engagements undertaken to track progress of Projects under Vote 008 Prepare the Best of Uganda Volume II</p>	<p>Field Excursions, Consultative Meetings and Workshops, and other Follow Up Routines undertaken to prepare and compile Financial and Physical Performance Reports Consultative meetings and workshops, and related Field excursions undertaken to prepare and compile Budget Framework Paper in consultation with Directorates, Departments and Agencies under the Accountability Sector Consultative meetings undertaken to prepare for interface with Parliament on the National Budget Stakeholder Consultative Meetings and Workshops undertaken on identified Policies, Plans and Strategies for review and dissemination Field Excursions, and other Stakeholder engagements undertaken to track progress of Projects under Vote 008 Prepare, publish, Print and Distribute the Best of Uganda Volume II</p>	<p>Field Excursions, Consultative Meetings and Workshops, and other Follow Up Routines undertaken to prepare and compile Financial and Physical Performance Reports Consultative meetings and workshops, and related Field excursions undertaken to prepare and compile Ministerial Policy Statement in consultation with Directorates, Departments and Agencies under the Accountability Sector Consultative meetings undertaken to prepare for interface with Parliament on the National Budget Stakeholder Consultative Meetings and Workshops undertaken on identified Policies, Plans and Strategies for review and dissemination Field Excursions, and other Stakeholder engagements undertaken to track progress of Projects under Vote 008 Publish, Print and Distribute the Best of Uganda Volume II</p>	<p>Field Excursions, Consultative Meetings and Workshops, and other Follow Up Routines undertaken to prepare and compile Financial and Physical Performance Reports Consultative meetings and workshops, and related Field excursions undertaken to prepare and compile Ministerial Policy Statement in consultation with Directorates, Departments and Agencies under the Accountability Sector Consultative meetings undertaken to prepare for interface with Parliament on the National Budget Stakeholder Consultative Meetings and Workshops undertaken on identified Policies, Plans and Strategies for review and dissemination Field Excursions, and other Stakeholder engagements undertaken to track progress of Projects under Vote 008 Publish, Print and Distribute the Best of Uganda Volume II</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff Training - Accommodation-1698</i>	4	<b>76,440.0</b>	1	19,110.0	1	19,110.0	1	19,110.0	1	19,110.0
<i>ICT - Antivirus Software Licensing-702</i>	4	<b>30,000.0</b>	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>108,030.0</b>	1	27,007.5	1	27,007.5	1	27,007.5	1	27,007.5
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	4	<b>243,913.0</b>	1	60,978.3	1	60,978.3	1	60,978.3	1	60,978.3
<i>IFMS Recurrent costs</i>	4	<b>649,078.0</b>	0	0.0	0	0.0	0	0.0	4	649,078.0
<i>Travel Inland - Accommodation Expenses-2000</i>	4	<b>28,412.0</b>	1	7,103.0	1	7,103.0	1	7,103.0	1	7,103.0
<i>Travel Abroad - AAPAM-1942</i>	4	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>Fuel, Oils and Lubricants - Aviation Fuel-611</i>	4	<b>96,251.0</b>	1	24,062.8	1	24,062.8	1	24,062.8	1	24,062.8

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<i>Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services-178</i>	4	<b>600,000.0</b>	1	150,000.0	1	150,000.0	1	150,000.0	1	150,000.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	4	<b>42,876.0</b>	1	10,719.0	1	10,719.0	1	10,719.0	1	10,719.0
<i>Machinery and Equipment - Assorted Equipment-1002</i>	4	<b>21,600.0</b>	1	5,400.0	1	5,400.0	1	5,400.0	1	5,400.0
<i>Billboards - Advertises-170</i>	4	<b>60,323.0</b>	1	15,080.8	1	15,080.8	1	15,080.8	1	15,080.8
<i>Drugs and Sundries-433</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Short Term Consultancy Services - Administration and Management-1594</i>	4	<b>403,583.0</b>	1	100,895.8	1	100,895.8	1	100,895.8	1	100,895.8
<b>ALLOWANCES</b>	4	<b>296,829.0</b>	1	74,207.3	1	74,207.3	1	74,207.3	1	74,207.3
<i>Workshops, Meetings, Seminars - Accommodation-2143</i>	4	<b>14,210.0</b>	1	3,552.5	1	3,552.5	1	3,552.5	1	3,552.5
<i>Printed Publications - Assorted Items-1394</i>	4	<b>1,375.6</b>	1	343.9	1	343.9	1	343.9	1	343.9
<b>Total Output Cost</b>		<b>2,922,920.6</b>		<b>568,460.6</b>		<b>568,460.6</b>		<b>568,460.6</b>		<b>1,217,538.6</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>2,922,920.6</b>		<b>568,460.6</b>		<b>568,460.6</b>		<b>568,460.6</b>		<b>1,217,538.6</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>144902 Ministry Support Services</b>	<b>Accounting System managed to ensure Payments are made in line with PFM Act and Financial Regulations Agencies, Units and other Subvention Cost Centres facilitated with Funds to operate and payments Books of Accounts and Records maintained Budget Execution Process for the Vote overseen through Accounting Warrants and Virements Coordination and facilitation of Contracts Committee Meetings and Activities Sensitization and Training Meetings for CCOs, PDU Members, Contract Managers and Contract Committee Members on Procurement Law Meetings for CCOs, PDU Members, Contract Managers and Contract Committee Members on Procurement Law Coordination of preparation, consolidation and implementation of Ministry Procurement and Disposal Plan Facilitation of Meetings and</b>	Accounting System managed and operators Agencies, Units and other Subvention Cost Centres funds paid Books of Accounts and Record Keeping Exercises facilitated Quarterly Finance Committee Meetings organised and facilitated, along with Programme Monitoring Visits Coordination and facilitation of Contracts Committee Meetings and Activities Sensitization and Training Meetings for CCOs, PDU Members, Contract Managers and Contract Committee Members on Procurement Law Coordination of preparation, consolidation and implementation of Ministry Procurement and Disposal Plan Facilitation of Meetings and	Accounting System managed and operators Agencies, Units and other Subvention Cost Centres funds paid Books of Accounts and Record Keeping Exercises facilitated Quarterly Finance Committee Meetings organised and facilitated, along with Programme Monitoring Visits Coordination and facilitation of Contracts Committee Meetings and Activities Sensitization and Training Meetings for CCOs, PDU Members, Contract Managers and Contract Committee Members on Procurement Law Coordination of preparation, consolidation and implementation of Ministry Procurement and Disposal Plan Facilitation of Meetings and	Accounting System managed and operators Agencies, Units and other Subvention Cost Centres funds paid Books of Accounts and Record Keeping Exercises facilitated Quarterly Finance Committee Meetings organised and facilitated, along with Programme Monitoring Visits Coordination and facilitation of Contracts Committee Meetings and Activities Sensitization and Training Meetings for CCOs, PDU Members, Contract Managers and Contract Committee Members on Procurement Law Coordination of preparation, consolidation and implementation of Ministry Procurement and Disposal Plan Facilitation of Meetings and	Accounting System managed and operators Agencies, Units and other Subvention Cost Centres funds paid Books of Accounts and Record Keeping Exercises facilitated Quarterly Finance Committee Meetings organised and facilitated, along with Programme Monitoring Visits Coordination and facilitation of Contracts Committee Meetings and Activities Sensitization and Training Meetings for CCOs, PDU Members, Contract Managers and Contract Committee Members on Procurement Law Coordination of preparation, consolidation and implementation of Ministry Procurement and Disposal Plan Facilitation of Meetings and
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## Draft Quarterly Workplan for 2019/20

<b>consolidation and implementation of Ministry Procurement and Disposal Plan Electronic Content Management System maintained and upgraded Expenditure Proposals made and Expenditures Verified Financial Reports prepared and submitted Fire System on Ministry Premises maintained Foreign Delegations to the Ministry hosted and facilitated Human Capital Development of PDU and Contracts Committee Members Improvement of Storage and Archives of Procurement Documents in the Treasury Stores Maintenance of fire safety system Ministry Accountability Week and Budget Week Activities coordinated and supported Ministry Accounts prepared on Quarter and Year-End Ministry Adhoc Board Off Survey conducted to properly dispose off Ministry Assets in line with PPDA Law and Regulations Meetings and Monitoring Visits to assess and validate Ministry Assets, and update Register Ministry Branding and Image Building facilitated Ministry Buildings, Installations and Surroundings maintained Ministry CCTV and Biometric Systems maintained Ministry Corporate Social Responsibility activities facilitated Ministry Drivers capacity built through trainings Ministry Drivers facilitated to undertake regular medical checkups Ministry Drivers facilitated with Corporate Uniforms Ministry Electricity facilitated and maintained Ministry Fleet Register prepared and updated Ministry Generator maintained</b>	Activities for establishment and maintenance of the Electronic Content Management System Expenditure Proposals made and Expenditures verified Financial Reports prepared and submitted Fire System on Ministry Premises maintained Foreign Delegations to the Ministry hosted and facilitated Human Capital Development of PDU and Contracts Committee Members Improvement of Storage and Archives of Procurement Documents in the Treasury Stores Maintenance of fire safety system Ministry Accountability Week and Budget Week Activities coordinated and supported Ministry Accounts prepared on Quarter and Year-End Ministry Adhoc Board Off Survey conducted to properly dispose off Ministry Assets in line with PPDA Law and Regulations Meetings and Monitoring Visits to assess and validate Ministry Assets, and update Register Ministry Branding and Image Building facilitated Ministry Buildings, Installations and Surroundings maintained Ministry CCTV and Biometric Systems maintained Ministry Corporate Social Responsibility activities facilitated Ministry Drivers capacity built through trainings Ministry Drivers facilitated to undertake regular medical checkups Ministry Drivers facilitated with Corporate Uniforms Ministry Electricity facilitated and maintained Ministry Fleet Register prepared and updated Ministry Generator maintained	Activities for establishment and maintenance of the Electronic Content Management System Expenditure Proposals made and Expenditures verified Financial Reports prepared and submitted Fire System on Ministry Premises maintained Foreign Delegations to the Ministry hosted and facilitated Human Capital Development of PDU and Contracts Committee Members Improvement of Storage and Archives of Procurement Documents in the Treasury Stores Maintenance of fire safety system Ministry Accountability Week and Budget Week Activities coordinated and supported Ministry Accounts prepared on Half Annual Ministry Adhoc Board Off Survey conducted to properly dispose off Ministry Assets in line with PPDA Law and Regulations Meetings and Monitoring Visits to assess and validate Ministry Assets, and update Register Ministry Branding and Image Building facilitated Ministry Buildings, Installations and Surroundings maintained Ministry CCTV and Biometric Systems maintained Ministry Corporate Social Responsibility activities facilitated Ministry Drivers capacity built through trainings Ministry Drivers facilitated to undertake regular medical checkups Ministry Drivers facilitated with Corporate Uniforms Ministry Electricity facilitated and maintained Ministry Fleet Register prepared and updated Ministry Generator maintained	Activities for establishment and maintenance of the Electronic Content Management System Expenditure Proposals made and Expenditures verified Financial Reports prepared and submitted Fire System on Ministry Premises maintained Foreign Delegations to the Ministry hosted and facilitated Human Capital Development of PDU and Contracts Committee Members Improvement of Storage and Archives of Procurement Documents in the Treasury Stores Maintenance of fire safety system Ministry Accountability Week and Budget Week Activities coordinated and supported Ministry Accounts prepared at Nine Months Ministry Adhoc Board Off Survey conducted to properly dispose off Ministry Assets in line with PPDA Law and Regulations Meetings and Monitoring Visits to assess and validate Ministry Assets, and update Register Ministry Branding and Image Building facilitated Ministry Buildings, Installations and Surroundings maintained Ministry CCTV and Biometric Systems maintained Ministry Corporate Social Responsibility activities facilitated Ministry Drivers capacity built through trainings Ministry Drivers facilitated to undertake regular medical checkups Ministry Drivers facilitated with Corporate Uniforms Ministry Electricity facilitated and maintained Ministry Fleet Register prepared and updated Ministry Generator maintained	Activities for establishment and maintenance of the Electronic Content Management System Expenditure Proposals made and Expenditures verified Financial Reports prepared and submitted Fire System on Ministry Premises maintained Foreign Delegations to the Ministry hosted and facilitated Human Capital Development of PDU and Contracts Committee Members Improvement of Storage and Archives of Procurement Documents in the Treasury Stores Maintenance of fire safety system Ministry Accountability Week and Budget Week Activities coordinated and supported Ministry Accounts prepared on Year-End Ministry Adhoc Board Off Survey conducted to properly dispose off Ministry Assets in line with PPDA Law and Regulations Meetings and Monitoring Visits to assess and validate Ministry Assets, and update Register Ministry Branding and Image Building facilitated Ministry Buildings, Installations and Surroundings maintained Ministry CCTV and Biometric Systems maintained Ministry Corporate Social Responsibility activities facilitated Ministry Drivers capacity built through trainings Ministry Drivers facilitated to undertake regular medical checkups Ministry Drivers facilitated with Corporate Uniforms Ministry Electricity facilitated and maintained Ministry Fleet Register prepared and updated Ministry Generator maintained
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<p><b>Ministry Drivers facilitated with Corporate Uniforms</b></p> <p><b>Ministry Electricity facilitated and maintained</b></p> <p><b>Ministry Fleet Register prepared and updated</b></p> <p><b>Ministry Generator maintained</b></p> <p><b>Ministry Lifts Equipment procured and maintained</b></p> <p><b>Ministry Participation at National Functions, Celebrations and Observances coordinated and facilitated</b></p> <p><b>Ministry Premises and Environment modified to suit current environment conservation trends</b></p> <p><b>Ministry Registry and Archives maintained and upgraded</b></p> <p><b>Ministry Resource Center maintained and stocking of Books, Journals and other Reference materials facilitated</b></p> <p><b>Ministry Sports Gala and Clubs facilitated</b></p> <p><b>Ministry Staff facilitated with Space and Working Tools</b></p> <p><b>Ministry Staff sensitized and trained on use of Firefighting Equipment, Safety and Security Measures</b></p> <p><b>Ministry Staff sensitized on Environmental Conservation Methods and Techniques</b></p> <p><b>Ministry Staff sensitized on necessary Etiquette and conduct to promote Ministry Image</b></p> <p><b>Organisation and Preparations for Ministry Workshops and Conferences facilitated</b></p> <p><b>Parking for Ministry Staff vehicles facilitated</b></p> <p><b>Prepare, Organise and Host the International Populations Conference in November 2019</b></p> <p><b>Procurement Audits responded to</b></p> <p><b>Rent facilitated for Ministry Agencies such as Uganda</b></p>	<p>Ministry Lifts Equipment procured and maintained</p> <p>Ministry Participation at National Functions, Celebrations and Observances coordinated and facilitated</p> <p>Ministry Premises and Environment modified to suit current environment conservation trends</p> <p>Ministry Registry and Archives maintained and upgraded</p> <p>Ministry Resource Center maintained and stocking of Books, Journals and other Reference materials facilitated</p> <p>Ministry Sports Gala and Clubs facilitated</p> <p>Ministry Staff facilitated with Space and Working Tools</p> <p>Ministry Staff sensitized and trained on use of Firefighting Equipment, Safety and Security Measures</p> <p>Ministry Staff sensitized on Environmental Conservation Methods and Techniques</p> <p>Ministry Staff sensitized on necessary Etiquette and conduct to promote Ministry Image</p> <p>Organisation and Preparations for Ministry Workshops and Conferences facilitated</p> <p>Parking for Ministry Staff vehicles facilitated</p> <p>Prepare, Organise and Host the International Populations Conference in November 2019</p> <p>Procurement Audits response meetings and engagements</p> <p>Rent facilitated for Ministry Agencies such as Uganda</p> <p>Retirement Benefits Regulatory Authority (URBRA) and African Export-Import Bank</p> <p>Preparatory and Coordination Meetings and Field Exercises to respond to Audit Queries</p> <p>Safety, Security and Occupational Safety Signage installed and</p>	<p>Ministry Lifts Equipment procured and maintained</p> <p>Ministry Participation at National Functions, Celebrations and Observances coordinated and facilitated</p> <p>Ministry Premises and Environment modified to suit current environment conservation trends</p> <p>Ministry Registry and Archives maintained and upgraded</p> <p>Ministry Resource Center maintained and stocking of Books, Journals and other Reference materials facilitated</p> <p>Ministry Sports Gala and Clubs facilitated</p> <p>Ministry Staff facilitated with Space and Working Tools</p> <p>Ministry Staff sensitized and trained on use of Firefighting Equipment, Safety and Security Measures</p> <p>Ministry Staff sensitized on Environmental Conservation Methods and Techniques</p> <p>Ministry Staff sensitized on necessary Etiquette and conduct to promote Ministry Image</p> <p>Organisation and Preparations for Ministry Workshops and Conferences facilitated</p> <p>Parking for Ministry Staff vehicles facilitated</p> <p>Prepare, Organise and Host the 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Staff sensitized and trained on use of Firefighting Equipment, Safety and Security Measures</p> <p>Ministry Staff sensitized on Environmental Conservation Methods and Techniques</p> <p>Ministry Staff sensitized on necessary Etiquette and conduct to promote Ministry Image</p> <p>Organisation and Preparations for Ministry Workshops and Conferences facilitated</p> <p>Parking for Ministry Staff vehicles facilitated</p> <p>N/A</p> <p>Procurement Audits response meetings and engagements</p> <p>Rent facilitated for Ministry Agencies such as Uganda</p> <p>Retirement Benefits Regulatory Authority (URBRA) and African Export-Import Bank</p> <p>Preparatory and Coordination Meetings and Field Exercises to respond to Audit Queries</p> <p>Safety, Security and Occupational Safety Signage installed and maintained</p> <p>Security Services to the Ministry</p>	<p>Ministry Lifts Equipment procured and maintained</p> <p>Ministry Participation at National Functions, Celebrations and Observances coordinated and facilitated</p> <p>Ministry Premises and Environment modified to suit current environment conservation trends</p> <p>Ministry Registry and Archives maintained and upgraded</p> <p>Ministry Resource Center maintained and stocking of Books, Journals and other Reference materials facilitated</p> <p>Ministry Sports Gala and Clubs facilitated</p> <p>Ministry Staff facilitated with Space and Working Tools</p> <p>Ministry Staff sensitized and trained on use of Firefighting Equipment, Safety and Security Measures</p> <p>Ministry Staff sensitized on Environmental Conservation Methods and Techniques</p> <p>Ministry Staff sensitized on necessary Etiquette and conduct to promote Ministry Image</p> <p>Organisation and Preparations for Ministry Workshops and Conferences facilitated</p> <p>Parking for Ministry Staff vehicles facilitated</p> <p>N/A</p> <p>Procurement Audits response meetings and engagements</p> <p>Rent facilitated for Ministry Agencies such as Uganda</p> <p>Retirement Benefits Regulatory Authority (URBRA) and African Export-Import Bank</p> <p>Preparatory and Coordination Meetings and Field Exercises to respond to Audit Queries</p> <p>Safety, Security and Occupational Safety Signage installed and maintained</p> <p>Security Services to the Ministry</p>
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<p><b>Retirement Benefits Regulatory Authority (URBRA) and African Export-Import (AFREXIM) Bank Responses prepared and made against Audit Queries from Oversight Organisations Safety, Security and Occupational Safety Signage installed and maintained on Ministry Premises Security Services to the Ministry facilitated and coordinated Strategic Direction and Policy Guidance given to the Ministry through Top Management and Top Technical Committee Meetings Subscription to Professional Bodies for PDU Staff (IPPU, CIPS) Subscriptions for Journals and Periodicals made Support supervision services for staff deployed by the Ministry across Government carried out</b></p>	<p>maintained Security Services to the Ministry facilitated and coordinated Top Management and Top Technical Committee Meetings organised and facilitated Subscription to Professional Bodies (IPPU, CIPS, etc) Subscription for Journals and Periodicals Support supervision Services for staff</p>	<p>maintained Security Services to the Ministry facilitated and coordinated Top Management and Top Technical Committee Meetings organised and facilitated Subscription to Professional Bodies (IPPU, CIPS, etc) Subscription for Journals and Periodicals Support supervision Services for staff</p>	<p>facilitated and coordinated Top Management and Top Technical Committee Meetings organised and facilitated Subscription to Professional Bodies (IPPU, CIPS, etc) Periodicals Support supervision Services for staff</p>	<p>facilitated and coordinated Top Management and Top Technical Committee Meetings organised and facilitated Subscription to Professional Bodies (IPPU, CIPS, etc) Subscription for Journals and Periodicals Support supervision Services for staff</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Medical Expenses - Staff-1241	4	236,994.0	1	59,248.5	1	59,248.5	1	59,248.5	1	59,248.5
Allowances	4	91,352.0	1	22,838.0	1	22,838.0	1	22,838.0	1	22,838.0
Incapacity, death benefits and funeral expenses	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Billboards - Adverts-170	4	11,987.0	1	2,996.8	1	2,996.8	1	2,996.8	1	2,996.8
Staff Training - Capacity Building-1710	4	108,901.0	1	27,225.3	1	27,225.3	1	27,225.3	1	27,225.3
Newspapers - Assorted Newspapers-1273	4	2,751.0	1	687.8	1	687.8	1	687.8	1	687.8
ICT - Assorted Hardware and Software Maintenance and Support-711	4	25,000.0	1	6,250.0	1	6,250.0	1	6,250.0	1	6,250.0
Welfare - Assorted Welfare Items-2093	4	120,000.0	1	30,000.0	1	30,000.0	1	30,000.0	1	30,000.0
Office Supplies - Assorted Binding Materials and Consumables-1365	4	100,000.0	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
Subscriptions	4	25,000.0	1	6,250.0	1	6,250.0	1	6,250.0	1	6,250.0
-IPPS Recurrent Costs	4	75,000.0	1	18,750.0	1	18,750.0	1	18,750.0	1	18,750.0

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<i>Postal and Courier Services - Mail Postage (Letters and Documents)-1386</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	4	<b>17,787.0</b>	1	4,446.8	1	4,446.8	1	4,446.8	1	4,446.8
<i>-Property Expenses</i>	4	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>Rates</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Guard Services - Facilitation and Allowances-670</i>	4	<b>240,000.0</b>	1	60,000.0	1	60,000.0	1	60,000.0	1	60,000.0
<i>Electricity - Utility Bills-463</i>	4	<b>704,126.0</b>	1	176,031.5	1	176,031.5	1	176,031.5	1	176,031.5
<i>Water - Utility Bills-2084</i>	4	<b>343,802.0</b>	1	85,950.5	1	85,950.5	1	85,950.5	1	85,950.5
<i>Cleaning and Sanitation - Cleaning Services-306</i>	4	<b>370,026.0</b>	1	92,506.5	1	92,506.5	1	92,506.5	1	92,506.5
<i>Clothing - Materials-346</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>Short Term Consultancy Services-1593</i>	4	<b>208,000.0</b>	1	52,000.0	1	52,000.0	1	52,000.0	1	52,000.0
<i>Travel Inland - Data Collection and Analysis-2013</i>	4	<b>117,061.6</b>	1	29,265.4	1	29,265.4	1	29,265.4	1	29,265.4
<i>Carriage, Haulage, Freight - Cargo and Freight Services-290</i>	4	<b>80,000.9</b>	1	20,000.2	1	20,000.2	1	20,000.2	1	20,000.2
<i>Machinery and Equipment - Assorted Equipment-1002</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<i>IFMS costs</i>	4	<b>1,564,526.0</b>	1	391,131.5	1	391,131.5	1	391,131.5	1	391,131.5
<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	4	<b>300,000.0</b>	1	75,000.0	1	75,000.0	1	75,000.0	1	75,000.0
<i>Workshops, Meetings, Seminars -2142</i>	4	<b>300,000.0</b>	1	75,000.0	1	75,000.0	1	75,000.0	1	75,000.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Vehicle Maintenance - Parking Fees-2077</i>	4	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<b>Total Output Cost</b>		<b>5,862,314.5</b>		<b>1,465,578.6</b>		<b>1,465,578.6</b>		<b>1,465,578.6</b>		<b>1,465,578.6</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>5,862,314.5</b>		<b>1,465,578.6</b>		<b>1,465,578.6</b>		<b>1,465,578.6</b>		<b>1,465,578.6</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>144903 Ministerial and Top Management Services</b>	<b>Benchmarking and Fundraising Trips facilitated to solicit Funding for Foreign Direct Investment and Projects Ministers and accompanying Technical Teams facilitated to participate in Regional</b>	Benchmarking and Fundraising Trips facilitated to solicit Funding for Foreign Direct Investment and Projects Ministers and accompanying Technical Teams facilitated to participate in Regional Economic	Benchmarking and Fundraising Trips facilitated to solicit Funding for Foreign Direct Investment and Projects Ministers and accompanying Technical Teams facilitated to participate in Regional Economic	Benchmarking and Fundraising Trips facilitated to solicit Funding for Foreign Direct Investment and Projects Ministers and accompanying Technical Teams facilitated to participate in Regional Economic	Benchmarking and Fundraising Trips facilitated to solicit Funding for Foreign Direct Investment and Projects Ministers and accompanying Technical Teams facilitated to participate in Regional Economic
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<p><b>Economic Bloc and EAC meetings</b>  <b>Ministers facilitated to host Delegations, Conferences, and Protocols</b>  <b>Policy guidance and Oversight provided to the Ministries</b>  <b>Programme initiatives in view of delegated assignments from above</b>  <b>Policy guidelines reviewed and disseminated</b>  <b>Project Performance Brief Reports prepared for updating OPM and State House</b>  <b>Strategic Policy Guides provided to Technical Staff from Consultative Meetings</b>  <b>The Ministers and accompanying Technical Staff facilitated to participate and represent Uganda in International and Inland meetings organised</b>  <b>Top Management Capacity enhanced in policy formulation, implementation and analysis</b>  <b>Top Management Policy implementation and analysis</b>  <b>Top Management Policy consultative meetings facilitated;</b>  <b>Policy guidelines reviewed and disseminated;</b>  <b>Reports produced</b>  <b>Top Management supported with Logistical means and incentives to provide oversight on the Accountability Sector</b></p>	<p>Bloc and EAC meetings  Ministers facilitated to host  Delegations, Conferences and Protocols  Policy Guidance and Oversight provided to the Ministries  Programme initiatives in view of delegated assignments from above  Policy guidelines reviewed and disseminated  Project Performance Brief Reports prepared for updating OPM and State House  Strategic Policy Guides provided to Technical Staff from Consultative Meetings  The Ministers and accompanying Technical Staff facilitated to participate and represent Uganda in International and Inland meetings organised  Top Management Capacity enhanced in policy formulation, implementation and analysis  Top Management Policy Consultative meetings facilitated;  Top Management and Top Technical Committee Reports produced  Top Management supported with Logistical means and incentives to provide oversight on the Accountability Sector</p>	<p>Bloc and EAC meetings  Ministers facilitated to host  Delegations, Conferences and Protocols  Policy Guidance and Oversight provided to the Ministries  Programme initiatives in view of delegated assignments from above  Policy guidelines reviewed and disseminated  Project Performance Brief Reports prepared for updating OPM and State House  Strategic Policy Guides provided to Technical Staff from Consultative Meetings  The Ministers and accompanying Technical Staff facilitated to participate and represent Uganda in International and Inland meetings organised  Top Management Capacity enhanced in policy formulation, implementation and analysis  Top Management Policy Consultative meetings facilitated;  Top Management and Top Technical Committee Reports produced  Top Management supported with Logistical means and incentives to provide oversight on the Accountability Sector</p>	<p>Bloc and EAC meetings  Ministers facilitated to host  Delegations, Conferences and Protocols  Policy Guidance and Oversight provided to the Ministries  Programme initiatives in view of delegated assignments from above  Policy guidelines reviewed and disseminated  Project Performance Brief Reports prepared for updating OPM and State House  Strategic Policy Guides provided to Technical Staff from Consultative Meetings  The Ministers and accompanying Technical Staff facilitated to participate and represent Uganda in International and Inland meetings organised  Top Management Capacity enhanced in policy formulation, implementation and analysis  Top Management Policy Consultative meetings facilitated;  Top Management and Top Technical Committee Reports produced  Top Management supported with Logistical means and incentives to provide oversight on the Accountability Sector</p>	<p>Bloc and EAC meetings  Ministers facilitated to host  Delegations, Conferences and Protocols  Policy Guidance and Oversight provided to the Ministries  Programme initiatives in view of delegated assignments from above  Policy guidelines reviewed and disseminated  Project Performance Brief Reports prepared for updating OPM and State House  Strategic Policy Guides provided to Technical Staff from Consultative Meetings  The Ministers and accompanying Technical Staff facilitated to participate and represent Uganda in International and Inland meetings organised  Top Management Capacity enhanced in policy formulation, implementation and analysis  Top Management Policy Consultative meetings facilitated;  Top Management and Top Technical Committee Reports produced  Top Management supported with Logistical means and incentives to provide oversight on the Accountability Sector</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Allowances	4	399,138.0	1	99,784.5	1	99,784.5	1	99,784.5	1	99,784.5
Drugs and Sundries-433	4	100,795.0	1	25,198.8	1	25,198.8	1	25,198.8	1	25,198.8
Workshops, Meetings, Seminars - Allowances-2144	4	175,000.0	1	43,750.0	1	43,750.0	1	43,750.0	1	43,750.0
Staff Training - Capacity Building-1710	4	131,251.0	1	32,812.8	1	32,812.8	1	32,812.8	1	32,812.8

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<i>Commissions and related charges</i>	4	<b>2,000,000.0</b>	1	500,000.0	1	500,000.0	1	500,000.0	1	500,000.0
<i>Printed Publications - Assorted Items-1394</i>	4	<b>6,256.0</b>	1	1,564.0	1	1,564.0	1	1,564.0	1	1,564.0
<i>Welfare - General Staff Welfare-2110</i>	4	<b>196,012.0</b>	1	49,003.0	1	49,003.0	1	49,003.0	1	49,003.0
<i>Office Supplies - Assorted Binding Materials and Consumables-1365</i>	4	<b>55,628.0</b>	1	13,907.0	1	13,907.0	1	13,907.0	1	13,907.0
<i>IFMS Recurrent costs</i>	4	<b>1,214,135.0</b>	1	303,533.8	1	303,533.8	1	303,533.8	1	303,533.8
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	12	<b>82,032.0</b>	3	20,508.0	3	20,508.0	3	20,508.0	3	20,508.0
<i>Travel Inland - Conferences, Seminars and Workshops-2010</i>	4	<b>274,400.0</b>	1	68,600.0	1	68,600.0	1	68,600.0	1	68,600.0
<i>Travel Abroad - Conferences, Seminars and Workshops-1954</i>	4	<b>475,000.0</b>	1	118,750.0	1	118,750.0	1	118,750.0	1	118,750.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>492,800.0</b>	1	123,200.0	1	123,200.0	1	123,200.0	1	123,200.0
<i>Vehicle Maintenance - Service, Repair and Maintenance-2079</i>	4	<b>216,574.3</b>	1	54,143.6	1	54,143.6	1	54,143.6	1	54,143.6
<b>Total Output Cost</b>		<b>5,819,021.3</b>		<b>1,454,755.3</b>		<b>1,454,755.3</b>		<b>1,454,755.3</b>		<b>1,454,755.3</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>5,819,021.3</b>		<b>1,454,755.3</b>		<b>1,454,755.3</b>		<b>1,454,755.3</b>		<b>1,454,755.3</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>144908 Cabinet and Parliamentary Affairs</b>	<b>A Framework and Criteria developed and disseminated for Assessment and award of Certificates of Financial Implications to Sector Working Groups, MDAs and LGs for Policy and Legislative Proposals forwarded for consideration by Cabinet and Parliament</b>	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals	Meetings held to develop a harmonized Framework and Criteria for the Assessment and award of Certificates of Financial Implications to SWGs, MDAs and LGs for Policy and Legislative Proposals
	<b>Cabinet Business Report prepared monthly for Top Management and Top Technical Committee members</b>	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report	Monthly briefs and reports prepared to form the Cabinet Business Report
	<b>Capacity of Staff Built on Best Practices within Public Financial Management and other Professional Career Development Aspects</b>	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects	Capacity Building activities facilitated for Staff on Best Practices in Public Financial Management and other Professional Career Development Aspects
	<b>Day to Day Office Liaison and Correspondences facilitated and maintained</b>	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;	Facilitate Office Telephone and Mobile Airtime;
		Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;	Facilitate Office Imprest for Staff Welfare;
		Procure Fuel for Daily Routine	Procure Fuel for Daily Routine	Procure Fuel for Daily Routine	Procure Fuel for Daily Routine	Procure Fuel for Daily Routine	Procure Fuel for Daily Routine	Procure Fuel for Daily Routine	Procure Fuel for Daily Routine	Procure Fuel for Daily Routine

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	Coordination;	Coordination;	Coordination;	Coordination;
	Maintain Official Motor Vehicle in Mint Motorable Condition;	Maintain Official Motor Vehicle in Mint Motorable Condition;	Maintain Official Motor Vehicle in Mint Motorable Condition;	Maintain Official Motor Vehicle in Mint Motorable Condition;
<b>Existing Policies analysed for Impact or Outcomes with regard to the Fiscal, Monetary and other Economic Policy of Government</b>	Facilitate Internet Services for Field and Off-works Meetings organised to review the existing key Policies of Government with a view of analysing the Gains made with current Budgetary Disbursements and Effects to the Fiscal, Monetary and other Economic Policy of Government	Facilitate Internet Services for Field and Off-works Meetings organised to review the existing key Policies of Government with a view of analysing the Gains made with current Budgetary Disbursements and Effects to the Fiscal, Monetary and other Economic Policy of Government	Facilitate Internet Services for Field and Off-works Meetings organised to review the existing key Policies of Government with a view of analysing the Gains made with current Budgetary Disbursements and Effects to the Fiscal, Monetary and other Economic Policy of Government	Facilitate Internet Services for Field and Off-works Meetings organised to review the existing key Policies of Government with a view of analysing the Gains made with current Budgetary Disbursements and Effects to the Fiscal, Monetary and other Economic Policy of Government
<b>Four Meetings with Parliament Committee Members and Staff facilitated</b>	One meeting organised and facilitated with Parliament Committee Members and Staff	One meeting organised and facilitated with Parliament Committee Members and Staff	One meeting organised and facilitated with Parliament Committee Members and Staff	One meeting organised and facilitated with Parliament Committee Members and Staff
<b>Inventory compiled and maintained of all Certificates of Financial Implications issued by MoFPED for all Policies and Bills presented to Cabinet and Parliament</b>	Follow ups, meetings and desk work conducted to compile all Certificates of Financial Implications issued by MoFPED for all Policies and Bills presented to Cabinet and Parliament	Follow ups, meetings and desk work conducted to compile all Certificates of Financial Implications issued by MoFPED for all Policies and Bills presented to Cabinet and Parliament	Follow ups, meetings and desk work conducted to compile all Certificates of Financial Implications issued by MoFPED for all Policies and Bills presented to Cabinet and Parliament	Follow ups, meetings and desk work conducted to compile all Certificates of Financial Implications issued by MoFPED for all Policies and Bills presented to Cabinet and Parliament
<b>Inventory of Existing Bills undergoing Formulation maintained from all Sectors with a view of keeping the Hon. Ministers and Directorates well informed on the ongoing Legislative Processes</b>	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat
<b>Inventory of Existing Policies of Government maintained from all Sectors, with a view of keeping the Hon. Ministers and Directorates well informed on all Cabinet Decisions</b>	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat	Follow ups, meetings and desk work conducted to compile existing Policies and update the Policy inventory of Government in liaison with Cabinet Secretariat
<b>Ministry Top Management kept updated and prepared on Cabinet Business through timely circulation of Cabinet Agenda</b>	Follow ups on and circulation of the Cabinet Agenda to Ministry Top Management	Follow ups on and circulation of the Cabinet Agenda to Ministry Top Management	Follow ups on and circulation of the Cabinet Agenda to Ministry Top Management	Follow ups on and circulation of the Cabinet Agenda to Ministry Top Management
<b>Ministry Top Technical and Top Management Committees kept updated and prepared for Legislative Business in Parliament through timely circulation of Order Papers</b>	Follow up meetings and communications undertaken to acquire and circulate Order Papers in time	Follow up meetings and communications undertaken to acquire and circulate Order Papers in time	Follow up meetings and communications undertaken to acquire and circulate Order Papers in time	Follow up meetings and communications undertaken to acquire and circulate Order Papers in time
<b>Ministry Top Technical and Top Management Committees kept updated and prepared for Legislative Business in Parliament through timely circulation of Order Papers</b>	Meetings and Follow up visits and calls conducted with regard to Loan Requests for consideration with Cabinet Secretariat and Parliament National Economy Committee, and Status compiled routinely	Meetings and Follow up visits and calls conducted with regard to Loan Requests for consideration with Cabinet Secretariat and Parliament National Economy Committee, and Status compiled routinely	Meetings and Follow up visits and calls conducted with regard to Loan Requests for consideration with Cabinet Secretariat and Parliament National Economy Committee, and Status compiled routinely	Meetings and Follow up visits and calls conducted with regard to Loan Requests for consideration with Cabinet Secretariat and Parliament National Economy Committee, and Status compiled routinely
<b>Ministry Top Technical and Top Management Committees kept</b>	Monthly briefs and reports	Monthly briefs and reports	Monthly briefs and reports	Monthly briefs and reports

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<p><b>updated on the status of Loan Requests in Cabinet and Parliament</b></p> <p><b>Parliament Business Report prepared monthly for Top Management and Top Technical Committee members</b></p> <p><b>Parliament Standing and Sessional Committees interfaced with regularly on topical issues touching MoFPED Policy and Loan Proposals to build Rapport and gain Consensus</b></p> <p><b>Performance Status of Policies and Programmes monitored to clearly update the Parliamentary Standing and Sessional Committees</b></p> <p><b>Programme and Loan Proposals, and other Submissions followed up with Parliament and concerned Responsibility Centres supported to avail further information</b></p> <p><b>Progress of Implementation assessed against Loans already passed by Parliament</b></p> <p><b>Regional and International Best Practices gained on how Financial Institutions can support implementation of Cabinet and Parliaments Decisions through Benchmarking Visits and Study Tours to fill Policy and Institutional Framework Gaps</b></p> <p><b>Responses Paper prepared against Issues raised in the Parliament Plenary and Committees requiring Oral or other Response by the Ministers</b></p>	<p>prepared to form the Parliament Business Report for circulation and attention of Top Management Engagements organised with Parliament Standing and Sessional Committees to liaise on Policy and Loan Proposals of MoFPED</p> <p>Monitoring activities undertaken to verify performance status of Government Policies and Programmes overseen by the various Parliament Sector and Sessional Committees</p> <p>Coordination and participation in Parliamentary Committee Meetings to represent the Ministry on Programmes, Loan Proposals and other Submissions</p> <p>Field excursions and other correspondences made to ascertain the Progress of Implementation against Loans passed by Parliament</p> <p>Benchmarking Visits and Study Tours conducted to fill Policy and Institutional Framework Gaps</p> <p>Collaborate with Directorates, Departments and other MDAs to prepare Responses on Issues raised by Parliament requiring Oral Response by the Hon. Ministers</p>	<p>prepared to form the Parliament Business Report for circulation and attention of Top Management Engagements organised with Parliament Standing and Sessional Committees to liaise on Policy and Loan Proposals of MoFPED</p> <p>Monitoring activities undertaken to verify performance status of Government Policies and Programmes overseen by the various Parliament Sector and Sessional Committees</p> <p>Coordination and participation in Parliamentary Committee Meetings to represent the Ministry on Programmes, Loan Proposals and other Submissions</p> <p>Field excursions and other correspondences made to ascertain the Progress of Implementation against Loans passed by Parliament</p> <p>Benchmarking Visits and Study Tours conducted to fill Policy and Institutional Framework Gaps</p> <p>Collaborate with Directorates, Departments and other MDAs to prepare Responses on Issues raised by Parliament requiring Oral Response by the Hon. Ministers</p>	<p>prepared to form the Parliament Business Report for circulation and attention of Top Management Engagements organised with Parliament Standing and Sessional Committees to liaise on Policy and Loan Proposals of MoFPED</p> <p>Monitoring activities undertaken to verify performance status of Government Policies and Programmes overseen by the various Parliament Sector and Sessional Committees</p> <p>Coordination and participation in Parliamentary Committee Meetings to represent the Ministry on Programmes, Loan Proposals and other Submissions</p> <p>Field excursions and other correspondences made to ascertain the Progress of Implementation against Loans passed by Parliament</p> <p>Benchmarking Visits and Study Tours conducted to fill Policy and Institutional Framework Gaps</p> <p>Collaborate with Directorates, Departments and other MDAs to prepare Responses on Issues raised by Parliament requiring Oral Response by the Hon. Ministers</p>	<p>prepared to form the Parliament Business Report for circulation and attention of Top Management Engagements organised with Parliament Standing and Sessional Committees to liaise on Policy and Loan Proposals of MoFPED</p> <p>Monitoring activities undertaken to verify performance status of Government Policies and Programmes overseen by the various Parliament Sector and Sessional Committees</p> <p>Coordination and participation in Parliamentary Committee Meetings to represent the Ministry on Programmes, Loan Proposals and other Submissions</p> <p>Field excursions and other correspondences made to ascertain the Progress of Implementation against Loans passed by Parliament</p> <p>Benchmarking Visits and Study Tours conducted to fill Policy and Institutional Framework Gaps</p> <p>Collaborate with Directorates, Departments and other MDAs to prepare Responses on Issues raised by Parliament requiring Oral Response by the Hon. Ministers</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
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<i>Travel Inland - Transport Expenses-2057</i>	4	<b>80,000.0</b>	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
<i>IFMS Recurrent costs</i>	4	<b>316,076.0</b>	1	79,019.0	1	79,019.0	1	79,019.0	1	79,019.0
<i>Staff Training - Workshops and Seminars-1757</i>	4	<b>37,500.0</b>	1	9,375.0	1	9,375.0	1	9,375.0	1	9,375.0
<i>Allowances</i>	4	<b>99,999.6</b>	1	24,999.9	1	24,999.9	1	24,999.9	1	24,999.9
<b>Total Output Cost</b>		<b>533,575.6</b>		<b>133,393.9</b>		<b>133,393.9</b>		<b>133,393.9</b>		<b>133,393.9</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>533,575.6</b>		<b>133,393.9</b>		<b>133,393.9</b>		<b>133,393.9</b>		<b>133,393.9</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>144909 Communication and Legal Services</b>	<p><b>Ministry Website and Social Media Platforms developed</b>  <b>Advise the on Administrative Procedures required by the Law to be undertaken by officers of the Ministry</b>  <b>Brand management activities conducted</b>  <b>Communication Staff Capacity developed</b>  <b>Compendium of Laws</b>  <b>Coverage of Ministry Key Events facilitated in Live Broadcasts and TelePublicity</b>  <b>Draft, review and amend memorandums of understanding and contracts between the ministry and partners.</b>  <b>Electronic, Digital Signage and Permanent Billboards set up and maintained in line with the new Ministry Branding Campaign</b></p> <p><b>Engagements with Media organised and facilitated regularly</b>  <b>Investigate and take inventory of all properties where the Ministry has an interest and ensure their legal protection</b>  <b>Legal Advisory and Consular Support (Representation) provided to the Ministry within the Districts and outside Uganda</b>  <b>Legal Services provided to the Ministry</b></p>	<p>Ministry Website and Social Media Platform Accounts regularly maintained and updated          Advise on Administrative procedures required by the Law to be undertaken by the officers of the Ministry.          Brand Management Activities conducted          Communication Unit Staff Capacity enhanced          Compendium of Laws compiled          Ministry PR facilitated in Live Broadcasts and TelePublicity          Draft, review and amend memorandums of understanding and contracts between the ministry and partners.          Electronic, Digital Signage and Permanent Billboards set up and maintained in line with the new Ministry Branding Campaign          Ministry Media Engagements organised and facilitated          Investigate and take inventory of all properties where the ministry has an interest and ensure their legal protection.          Provide legal support the ministry in and outside Uganda.          Legal Services provided to the Ministry          Procurement of modern law books and statutes.          Liaise with local authorities to ascertain rates and property taxes</p>	<p>Ministry Website and Social Media Platform Accounts regularly maintained and updated          Advise on Administrative procedures required by the Law to be undertaken by the officers of the Ministry.          Brand Management Activities conducted          Communication Unit Staff Capacity enhanced          Compendium of Laws compiled          Ministry PR facilitated in Live Broadcasts and TelePublicity          Draft, review and amend memorandums of understanding and contracts between the ministry and partners.          Electronic, Digital Signage and Permanent Billboards set up and maintained in line with the new Ministry Branding Campaign          Ministry Media Engagements organised and facilitated          Investigate and take inventory of all properties where the ministry has an interest and ensure their legal protection.          Provide legal support the ministry in and outside Uganda.          Legal Services provided to the Ministry          Procurement of modern law books and statutes.          Liaise with local authorities to ascertain rates and property taxes</p>	<p>Ministry Website and Social Media Platform Accounts regularly maintained and updated          Advise on Administrative procedures required by the Law to be undertaken by the officers of the Ministry.          Brand Management Activities conducted          Communication Unit Staff Capacity enhanced          Compendium of Laws compiled          Ministry PR facilitated in Live Broadcasts and TelePublicity          Draft, review and amend memorandums of understanding and contracts between the ministry and partners.          Electronic, Digital Signage and Permanent Billboards set up and maintained in line with the new Ministry Branding Campaign          Ministry Media Engagements organised and facilitated          Investigate and take inventory of all properties where the ministry has an interest and ensure their legal protection.          Provide legal support the ministry in and outside Uganda.          Legal Services provided to the Ministry          Procurement of modern law books and statutes.          Liaise with local authorities to ascertain rates and property taxes</p>	<p>Ministry Website and Social Media Platform Accounts regularly maintained and updated          Advise on Administrative procedures required by the Law to be undertaken by the officers of the Ministry.          Brand Management Activities conducted          Communication Unit Staff Capacity enhanced          Compendium of Laws compiled          Ministry PR facilitated in Live Broadcasts and TelePublicity          Draft, review and amend memorandums of understanding and contracts between the ministry and partners.          Electronic, Digital Signage and Permanent Billboards set up and maintained in line with the new Ministry Branding Campaign          Ministry Media Engagements organised and facilitated          Investigate and take inventory of all properties where the ministry has an interest and ensure their legal protection.          Provide legal support the ministry in and outside Uganda.          Legal Services provided to the Ministry          Procurement of modern law books and statutes.          Liaise with local authorities to ascertain rates and property taxes</p>
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<p><b>Legal Unit stocked with modern Law Books and Statutes</b>  <b>Liase with local authorities to ascertain rates and property taxes for all Ministry properties.</b>  <b>Media coverage of Ministry Workshops coordinated as and when required</b>  <b>Ministry Communications Strategy developed</b>  <b>Ministry's Quarterly Newsletter prepared and produced</b>  <b>Office equipment provided for service excellency</b>  <b>Participation in Local workshops and Events to provide Legal Support</b>  <b>PR Engagements / Meetings outside the Ministry</b>  <b>Provide Legal Advisory and Consular Support to the Ministers, the Directorates, Departments and Agencies</b>  <b>Publicity and Media Coverage provided for National Conferences and Regional Workshops organised by MoFPED</b>  <b>Video Documentary produced</b>  <b>Workshops, Meetings and conferences held</b></p>	<p>for all Ministry properties. Media coverage of Ministry Workshops coordinated as and when required          Consultations, Preparatory and Drafting Meetings facilitated for development of Ministry Communications Strategy          Ministry Quarterly Newsletters prepared and published          Office and PR Technical Equipment provided and maintained for uninterrupted Communications Service Delivery</p> <p>Ministry PR engagements and Meetings outside facilitated          Provide legal support to the ministers and the technical staff.</p> <p>Video Documentary on the Ministry Programmes and Activities produced          Ministry Media Relations Workshops, Meetings and Conferences organised and held</p>	<p>for all Ministry properties. Media coverage of Ministry Workshops coordinated as and when required          Consultations, Preparatory and Drafting Meetings facilitated for development of Ministry Communications Strategy          Ministry Quarterly Newsletters prepared and published          Office and PR Technical Equipment provided and maintained for uninterrupted Communications Service Delivery</p> <p>Ministry PR engagements and Meetings outside facilitated          Provide legal support to the ministers and the technical staff.</p> <p>Video Documentary on the Ministry Programmes and Activities produced          Ministry Media Relations Workshops, Meetings and Conferences organised and held</p>	<p>for all Ministry properties. Media coverage of Ministry Workshops coordinated as and when required          Consultations, Preparatory and Drafting Meetings facilitated for development of Ministry Communications Strategy          Ministry Quarterly Newsletters prepared and published          Office and PR Technical Equipment provided and maintained for uninterrupted Communications Service Delivery</p> <p>Ministry PR engagements and Meetings outside facilitated          Provide legal support to the ministers and the technical staff.</p> <p>Video Documentary on the Ministry Programmes and Activities produced          Ministry Media Relations Workshops, Meetings and Conferences organised and held</p>	<p>for all Ministry properties. Media coverage of Ministry Workshops coordinated as and when required          Consultations, Preparatory and Drafting Meetings facilitated for development of Ministry Communications Strategy          Ministry Quarterly Newsletters prepared and published          Office and PR Technical Equipment provided and maintained for uninterrupted Communications Service Delivery</p> <p>Ministry PR engagements and Meetings outside facilitated          Provide legal support to the ministers and the technical staff.</p> <p>Video Documentary on the Ministry Programmes and Activities produced          Ministry Media Relations Workshops, Meetings and Conferences organised and held</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Workshops, Meetings, Seminars -2142	4	33,000.0	1	8,250.0	1	8,250.0	1	8,250.0	1	8,250.0
Printed Publications - Assorted Items-1394	4	16,000.0	1	4,000.0	1	4,000.0	1	4,000.0	1	4,000.0
Welfare - Assorted Welfare Items-2093	4	15,000.0	1	3,750.0	1	3,750.0	1	3,750.0	1	3,750.0
Short Term Consultancy Services-1593	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Fuel, Oils and Lubricants - Fuel Expenses-616	4	27,000.0	1	6,750.0	1	6,750.0	1	6,750.0	1	6,750.0
Travel Inland - Conferences, Seminars and Workshops-2010	4	15,000.0	1	3,750.0	1	3,750.0	1	3,750.0	1	3,750.0
IFMS Recurrent costs for Communication Unit	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
Travel Inland - Accommodation Expenses-2000	4	60,000.0	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0

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<i>IFMS Recurrent costs for Legal Unit</i>	4	<b>218,000.0</b>	1	54,500.0	1	54,500.0	1	54,500.0	1	54,500.0
<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	4	<b>36,000.0</b>	1	9,000.0	1	9,000.0	1	9,000.0	1	9,000.0
<b>Total Output Cost</b>		<b>500,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>500,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>		<b>125,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>144910 Coordination of Planning, Monitoring &amp; Reporting</b>	<p><b>Budget Framework Paper for FY 2020/21 prepared and submitted to the Accountability Sector Secretariat</b></p> <p><b>Database on Ministry Projects, Programmes and Subventions updated and maintained</b></p> <p><b>Ministerial Policy Statement for FY 2020/21 prepared and submitted to Parliament</b></p> <p><b>Ministry Detailed Budget Estimates for FY 2020/21 prepared</b></p> <p><b>Ministry Strategic Plan implementation coordinated</b></p> <p><b>Monitoring and Evaluation of Ministry interventions and programmes undertaken</b></p> <p><b>Quarter four progress report for FY 2018/19 prepared</b></p> <p><b>Ministry Strategic Plan reviewed</b></p> <p><b>Monitoring and Evaluation of Sector Interventions and Programmes undertaken</b></p> <p><b>Quarterly Performance progress reports prepared</b></p>	<p>Database on Ministry Projects Programmes and subventions updated and maintained</p> <p>Ministry Strategic Plan implementation coordinated</p> <p>Monitoring and Evaluation of Ministry interventions and programmes undertaken</p> <p>Quarter four progress report for FY 2018/19 prepared</p> <p>Ministry input into the Government Annual Performance report for FY 2018/19 prepared</p>	<p>Budget Framework Paper for FY 2020/21 prepared and submitted to the Accountability Sector Secretariat</p> <p>Database on Ministry Projects Programmes and subventions updated and maintained</p> <p>Ministry Strategic Plan implementation coordinated</p> <p>Ministry Strategic Plan reviewed</p> <p>Monitoring and Evaluation of Ministry interventions and programmes undertaken</p> <p>Quarter one progress report for FY 2019/20 prepared</p>	<p>Database on Ministry Projects Programmes and subventions updated and maintained</p> <p>Ministerial Policy Statement for FY 2020/21 prepared and submitted to Parliament</p> <p>Ministry Detailed Budget Estimates for FY 2020/21 prepared</p> <p>Ministry Strategic Plan implementation coordinated</p> <p>Ministry Strategic Plan reviewed</p> <p>Monitoring and Evaluation of Ministry interventions and programmes undertaken</p> <p>Quarter two progress report for FY 2019/20 prepared</p> <p>Ministry input into the Government Half Annual Performance report for FY 2019/20 prepared</p>	<p>Database on Ministry Projects Programmes and subventions updated and maintained</p> <p>Ministry Strategic Plan implementation coordinated</p> <p>Monitoring and Evaluation of Ministry interventions and programmes undertaken</p> <p>Quarter three progress report for FY 2019/20 prepared</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	4	<b>60,000.0</b>	1	15,000.0	1	15,000.0	1	15,000.0	1	15,000.0
<i>Staff Training - Allowances-1701</i>	4	<b>200,000.0</b>	1	50,000.0	1	50,000.0	1	50,000.0	1	50,000.0
<i>IFMS Recurrent costs</i>	4	<b>590,000.0</b>	1	147,500.0	1	147,500.0	1	147,500.0	1	147,500.0
<i>Travel Inland - Budget Preparation-2007</i>	4	<b>135,346.8</b>	1	33,836.7	1	33,836.7	1	33,836.7	1	33,836.7
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>50,000.0</b>	1	12,500.0	1	12,500.0	1	12,500.0	1	12,500.0
<b>Total Output Cost</b>		<b>1,035,346.8</b>		<b>258,836.7</b>		<b>258,836.7</b>		<b>258,836.7</b>		<b>258,836.7</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>1,035,346.8</b>		<b>258,836.7</b>		<b>258,836.7</b>		<b>258,836.7</b>		<b>258,836.7</b>

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AIA	0.0	0.0	0.0	0.0	0.0
<b>144911 Gender, Equity and Environment Coordination</b>	<b>Development of Gender and Equity Checklist for mainstreaming Gender and Equity in Subventions/Projects affiliated to MoFPED</b>	Gender and Equity Mainstreamed in Subventions/Projects affiliated to MoFPED	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work	Gender and Equity Mainstreamed in Subventions/Projects affiliated to MoFPED	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>Development of Gender Checklist for mainstreaming Gender and Equity in selected Department's work</b>	Guidelines on Environment mainstreaming in selected Departments Work	Directorate and Departmental Staff trained on GEB	Gender and Equity Mainstreamed in Subventions/Projects affiliated to MoFPED	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>Development of Guidelines for Gender and Equity mainstreaming in selected Departments</b>	Guidelines on Environment mainstreaming in selected Departments Work	Directorate and Departmental Staff trained on GEB	Gender and Equity Mainstreamed in Subventions/Projects affiliated to MoFPED	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>Development of Guidelines for mainstreaming Environment in selected Departments</b>	Mobilization Strategy	Directorate and Departmental Staff sensitized on the Ministry Gender Policy	Gender and Equity Responsiveness in the Domestic Revenue Mobilization Strategy	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>Directorate and Departmental Staff trained on Gender and Equity Budgeting (GEB)</b>	Directorate and Departmental Staff sensitized on the Ministry Gender Policy	Participation in International and Regional Conferences on Gender and Equity Planning and Budgeting	Gender and Equity Responsiveness in the Domestic Revenue Mobilization Strategy	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>Gender and Equity Responsiveness integrated in the Domestic Revenue Mobilization Strategy</b>	Participation in International and Regional Conferences on Gender and Equity Planning and Budgeting	Strengthening Environment Responsiveness in Programmes of selected MoFPED Departments	Gender and Equity Responsiveness in the Domestic Revenue Mobilization Strategy	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>MoFPED Directorates and Department Staff sensitized on the Ministry Gender Policy</b>	Strengthening Environment Responsiveness in Programmes of selected MoFPED Departments		Gender and Equity Responsiveness in the Domestic Revenue Mobilization Strategy	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>Participation in International and Regional Conferences on Gender and Equity Planning and Budgeting</b>			Gender and Equity Responsiveness in the Domestic Revenue Mobilization Strategy	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work
	<b>Strengthening Environment Responsiveness in Programmes of selected MoFPED Departments</b>			Gender and Equity Responsiveness in the Domestic Revenue Mobilization Strategy	Gender and Equity mainstreamed in selected Department's Work Guidelines on Gender and Equity mainstreaming in selected Departments Work

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
Travel Inland - Monitoring and Evaluation-2039	4	80,000.0	1	20,000.0	1	20,000.0	1	20,000.0	1	20,000.0
Travel Abroad - Conferences, Seminars and Workshops-1954	1	20,000.0	0	0.0	0	0.0	1	20,000.0	0	0.0
IFMS Recurrent Costs	4	150,000.0	1	37,500.0	1	37,500.0	1	37,500.0	1	37,500.0
Workshops, Meetings, Seminars - Seminar-2161	4	140,000.0	1	35,000.0	1	35,000.0	1	35,000.0	1	35,000.0
Short Term Consultancy Services-1593	4	30,000.0	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0



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<i>Fuel, Oils and Lubricants - Fuel Facilitation-620</i>	4	30,000.0	1	7,500.0	1	7,500.0	1	7,500.0	1	7,500.0
<b>Total Output Cost</b>		<b>450,000.0</b>		<b>107,500.0</b>		<b>107,500.0</b>		<b>127,500.0</b>		<b>107,500.0</b>
<b>Wage Recurrent</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Non Wage Recurrent</b>		<b>450,000.0</b>		<b>107,500.0</b>		<b>107,500.0</b>		<b>127,500.0</b>		<b>107,500.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>144919 Human Resources Management</b>	<b>Bereaved Staff supported in line with Regulations</b>	Bereaved Staff supported in line with Regulations	Bereaved Staff supported in line with Regulations	Bereaved Staff supported in line with Regulations	Bereaved Staff supported in line with Regulations	Bereaved Staff supported in line with Regulations
<b>Client Charter developed</b>	Client Charter developed	Client Charter developed	Client Charter developed	Client Charter developed	Client Charter developed	Client Charter developed
<b>Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC</b>	Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC	Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC	Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC	Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC	Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC	Gender and Equity Compliance Assessments undertaken and Certificates issued in conjunction with EOC
<b>Gender Awareness Campaigns undertaken</b>	Group training for skills development undertaken.	Group training for skills development undertaken.	Group training for skills development undertaken.	Group training for skills development undertaken.	Group training for skills development undertaken.	Group training for skills development undertaken.
<b>Group trainings for skills development undertaken</b>	Group trainings for skills development undertaken.	Group trainings for skills development undertaken.	Group trainings for skills development undertaken.	Group trainings for skills development undertaken.	Group trainings for skills development undertaken.	Group trainings for skills development undertaken.
<b>Health and Environmental Activities implemented</b>	Health and Environment Activities implemented	Health and Environment Activities implemented	Health and Environment Activities implemented	Health and Environment Activities implemented	Health and Environment Activities implemented	Health and Environment Activities implemented
<b>HIV/AIDS Affected Staff provided with appropriate medication</b>	HIV/AIDS Affected Staff provided with appropriate medication	HIV/AIDS Affected Staff provided with appropriate medication	HIV/AIDS Affected Staff provided with appropriate medication	HIV/AIDS Affected Staff provided with appropriate medication	HIV/AIDS Affected Staff provided with appropriate medication	HIV/AIDS Affected Staff provided with appropriate medication
<b>HIV/AIDS and Environment Workplace Policy developed</b>	HIV/AIDS and Environment Workplace Policy developed	HIV/AIDS and Environment Workplace Policy developed	HIV/AIDS and Environment Workplace Policy developed	HIV/AIDS and Environment Workplace Policy developed	HIV/AIDS and Environment Workplace Policy developed	HIV/AIDS and Environment Workplace Policy developed
<b>HIV/AIDS and Environment Workplace Policy developed</b>	In-house Health Services provided at MoFPED Sick Bay	In-house Health Services provided at MoFPED Sick Bay	In-house Health Services provided at MoFPED Sick Bay	In-house Health Services provided at MoFPED Sick Bay	In-house Health Services provided at MoFPED Sick Bay	In-house Health Services provided at MoFPED Sick Bay
<b>In-house Health Services provided at MoFPED Sick Bay</b>	Ministry Payroll managed	Ministry Payroll managed	Ministry Payroll managed	Ministry Payroll managed	Ministry Payroll managed	Ministry Payroll managed
<b>Ministry Payroll managed</b>	Ministry Records managed and Obsolete ones disposed	Ministry Records managed and Obsolete ones disposed	Ministry Records managed and Obsolete ones disposed	Ministry Records managed and Obsolete ones disposed	Ministry Records managed and Obsolete ones disposed	Ministry Records managed and Obsolete ones disposed
<b>Ministry Records managed and Obsolete ones disposed</b>	Ministry Staff facilitated to undertake various Capacity Building Programmes	Ministry Staff facilitated to undertake various Capacity Building Programmes	Ministry Staff facilitated to undertake various Capacity Building Programmes	Ministry Staff facilitated to undertake various Capacity Building Programmes	Ministry Staff facilitated to undertake various Capacity Building Programmes	Ministry Staff facilitated to undertake various Capacity Building Programmes
<b>Ministry Staff facilitated to undertake various Capacity Building Programmes</b>	Ministry Staff Performance managed	Ministry Staff Performance managed	Ministry Staff Performance managed	Ministry Staff Performance managed	Ministry Staff Performance managed	Ministry Staff Performance managed
<b>Ministry Staff Performance managed</b>	Ministry Team Cohesion developed for better performance against Strategic Direction	Ministry Team Cohesion developed for better performance against Strategic Direction	Ministry Team Cohesion developed for better performance against Strategic Direction	Ministry Team Cohesion developed for better performance against Strategic Direction	Ministry Team Cohesion developed for better performance against Strategic Direction	Ministry Team Cohesion developed for better performance against Strategic Direction
<b>Ministry Team Cohesion developed for better performance against Strategic Direction</b>	MoFPED Institutional Gender Policy operationalised	MoFPED Institutional Gender Policy operationalised	MoFPED Institutional Gender Policy operationalised	MoFPED Institutional Gender Policy operationalised	MoFPED Institutional Gender Policy operationalised	MoFPED Institutional Gender Policy operationalised
<b>MoFPED Institutional Gender Policy operationalised</b>	Newly appointed Staff inducted	Newly appointed Staff inducted	Newly appointed Staff inducted	Newly appointed Staff inducted	Newly appointed Staff inducted	Newly appointed Staff inducted
<b>Newly appointed Staff inducted</b>	Oversee implementation of the Electronic Content Management System for the Ministry	Oversee implementation of the Electronic Content Management System for the Ministry	Oversee implementation of the Electronic Content Management System for the Ministry	Oversee implementation of the Electronic Content Management System for the Ministry	Oversee implementation of the Electronic Content Management System for the Ministry	Oversee implementation of the Electronic Content Management System for the Ministry
<b>Oversee implementation of the Electronic Content Management System for the Ministry</b>	Pension and Gratuity Paid	Pension and Gratuity Paid	Pension and Gratuity Paid	Pension and Gratuity Paid	Pension and Gratuity Paid	Pension and Gratuity Paid
<b>Pension and Gratuity Paid</b>	Pre-Retirement Training conducted	Pre-Retirement Training conducted	Pre-Retirement Training conducted	Pre-Retirement Training conducted	Pre-Retirement Training conducted	Pre-Retirement Training conducted
<b>Pre-Retirement Training conducted</b>	Promoted Staff reoriented	Promoted Staff reoriented	Promoted Staff reoriented	Promoted Staff reoriented	Promoted Staff reoriented	Promoted Staff reoriented
<b>Promoted Staff reoriented</b>	Schemes of Service developed and printed	Schemes of Service developed and printed	Schemes of Service developed and printed	Schemes of Service developed and printed	Schemes of Service developed and printed	Schemes of Service developed and printed
<b>Schemes of Service developed and printed</b>	Staff facilitated with Allowances	Staff facilitated with Allowances	Staff facilitated with Allowances	Staff facilitated with Allowances	Staff facilitated with Allowances	Staff facilitated with Allowances

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Promoted Staff reoriented Schemes of Service developed and printed  
 Staff facilitated with Allowances and Perdiems to undertake Official Duties  
 Staff Identity Cards issued  
 Staff Performance Plans developed  
 Staff Welfare and Conducive Working Environment managed

and Perdiems to undertake Official Duties  
 Staff Identity Cards issued  
 Staff Performance Plans developed  
 Staff Welfare and Conducive Working Environment managed

and Perdiems to undertake Official Duties  
 Staff Identity Cards issued  
 Staff Performance Plans developed  
 Staff Welfare and Conducive Working Environment managed

and Perdiems to undertake Official Duties  
 Staff Identity Cards issued  
 Staff Performance Plans developed  
 Staff Welfare and Conducive Working Environment managed

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
staff wages	4	1,603,609.3	1	400,902.3	1	400,902.3	1	400,902.3	1	400,902.3
Travel Abroad - Allowances-1948	4	50.0	1	12.5	1	12.5	1	12.5	1	12.5
Allowances	4	20,000.0	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
Pension for General Civil Service	4	2,039,093.4	1	509,773.4	1	509,773.4	1	509,773.4	1	509,773.4
IPPS Recurrent costs	4	32,000.0	1	8,000.0	1	8,000.0	1	8,000.0	1	8,000.0
Short Term Consultancy Services-1593	4	14,000.0	1	3,500.0	1	3,500.0	1	3,500.0	1	3,500.0
Travel Inland - Allowances-2003	4	88,000.0	1	22,000.0	1	22,000.0	1	22,000.0	1	22,000.0
Gratuity Expenses	4	528,048.1	1	132,012.0	1	132,012.0	1	132,012.0	1	132,012.0
Staff Training - Capacity Building-1710	4	26,901.4	1	6,725.3	1	6,725.3	1	6,725.3	1	6,725.3
IFMS Costs	4	1,000,061.3	1	250,015.3	1	250,015.3	1	250,015.3	1	250,015.3
<b>Total Output Cost</b>		<b>5,351,763.5</b>		<b>1,337,940.9</b>		<b>1,337,940.9</b>		<b>1,337,940.9</b>		<b>1,337,940.9</b>
<b>Wage Recurrent</b>		<b>1,603,609.3</b>		<b>400,902.3</b>		<b>400,902.3</b>		<b>400,902.3</b>		<b>400,902.3</b>
<b>Non Wage Recurrent</b>		<b>3,748,154.3</b>		<b>937,038.6</b>		<b>937,038.6</b>		<b>937,038.6</b>		<b>937,038.6</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### Outputs Funded

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
144953 Subscriptions and Contributions to International Organisations										
Ensure International Relations are maintained through International Organisations										
Remit Subscription Payments to International Organisations										
Remit Subscription Payments to International Organisations										
Remit Subscription Payments to International Organisations										
Remit Subscription Payments to International Organisations										
Contributions to International Organisations (Current)	0	216,667.0	0	0.0	0	0.0	0	0.0	0	216,667.0
<b>Total Output Cost</b>		<b>216,667.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>216,667.0</b>

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### Draft Quarterly Workplan for 2019/20

<i>Wage Recurrent</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Non Wage Recurrent</i>	<i>216,667.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>216,667.0</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>Total SubProgramme 01 Finance and Administration</i>	<i>22,691,609.3</i>	<i>5,451,466.1</i>	<i>5,451,466.1</i>	<i>5,471,466.1</i>	<i>6,317,211.1</i>
<i>Wage Recurrent</i>	<i>1,603,609.3</i>	<i>400,902.3</i>	<i>400,902.3</i>	<i>400,902.3</i>	<i>400,902.3</i>
<i>Non Wage Recurrent</i>	<i>21,088,000.0</i>	<i>5,050,563.7</i>	<i>5,050,563.7</i>	<i>5,070,563.7</i>	<i>5,916,308.7</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

*Recurrent SubProgrammes:*

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*SubProgramme 15 Treasury Directorate Services*

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*Outputs Provided*

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<i>144919 Human Resources Management</i>	<p><b>Advisory services provided and field HR and Records Support supervision visits undertaken. Attendance to duty monitored Discipline, Code of Conduct and disciplinary procedures instilled. Exit management interventions for the Common cadre staff under AGO Undertaken Performance Management initiatives implemented and monitored. PSC Minutes implemented and staff deployed in MDAs for the Cadre of Accounts, procurement, and Inventory Management under Accountant General's Office. Records Management upgraded Regular Monitoring and evaluation of Staff in MDAs Routine deployment of Officers across the 54 MDAs' Schemes of Service for Accounts, Procurement and Inventory Management updated and disseminated Staffing norms for common cadre staff in MDA's reviewed and implemented. implemented</b></p>	<p>Undertake field support supervision on HR matters in 54 MDAs Monitoring of attendance to duty, and implementation of the CSI on attendance to duty undertaken Undertake sensitization sessions. Induct new Officers Print and disseminate the code of conduct Analyse data to identify Officers who are to retire within six months, and notify them. Undertake pr-retirement training Staff under AGO and 54 MDA's sensitized on Performance Management Initiatives. Implement PSC Minutes under AGO for Procurement, Inventory and Accounts Cadre.</p> <p>Undertake deployment of Officers across 54 MDAs Updating personal files as records for all categories of staff under AGO including common Cadre staff Sensitize Common Cadre staff in 54 votes on human resource issues</p> <p>Consultative meetings and workshops undertaken and Schemes of Service for Accounts, Procurement and Inventory Management updated and disseminated</p> <p>Field visits, Consultative meetings, report preparation and implementation of recommendations</p>	<p>Support supervision on HR matters undertaken. Monitoring of attendance to duty, and implementation of the CSI on attendance to duty undertaken Issuance of various remainders and notices, holding sensitization sessions. Analyse data to identify Officers who are to retire within six months, and notify them. Undertake pr-retirement training Staff in AGO and 54 MDA's sensitized on Performance Management Initiatives. Implement PSC Minutes under AGO for Procurement, Inventory and Accounts Cadre.</p> <p>Undertake deployment of Officers across 54 MDAs. Updating personal files as records for all categories of staff under AGO including common Cadre staff Visiting sites to sensitize votes on human resource issues</p> <p>- Consultative meetings and workshops undertaken and Schemes of Service for Accounts, Procurement and Inventory Management updated and disseminated Field visits, Consultative Workshops and various discussions</p>	<p>Support supervision on HR matters undertaken. Monitoring of attendance to duty, and implementation of the CSI on attendance to duty undertaken Issuance of various remainders and notices, holding sensitization sessions. Analyse data to identify Officers who are to retire within six months, and notify them. Undertake pr-retirement training Staff in AGO and 54 MDA's sensitized on Performance Management Initiatives. Implement PSC Minutes under AGO for Procurement, Inventory and Accounts Cadre.</p> <p>Undertake deployment of Officers across 54 MDAs Updating personal files as records for all categories of staff under AGO including common Cadre staff Visiting sites to sensitize votes on human resource issues</p> <p>- Consultative meetings and workshops undertaken and Schemes of Service for Accounts, Procurement and Inventory Management updated and disseminated Field visits, Consultative Workshops and various discussions</p>	<p>Support supervision on HR matters undertaken. Monitoring of attendance to duty, and implementation of the CSI on attendance to duty undertaken Issuance of various remainders and notices, holding sensitization sessions. Analyse data to identify Officers who are to retire within six months, and notify them. Undertake pr-retirement training Staff in AGO and 54 MDA's sensitized on Performance Management Initiatives. Implement PSC Minutes under AGO for Procurement, Inventory and Accounts Cadre.</p> <p>Undertake deployment of Officers across 54 MDAs Updating personal files as records for all categories of staff under AGO including common Cadre staff Visiting sites to sensitize votes on human resource issues</p> <p>- Consultative meetings and workshops undertaken and Schemes of Service for Accounts, Procurement and Inventory Management updated and disseminated Field visits, Consultative Workshops and various discussions</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff salaries</i>	4	133,679.0	1	33,419.8	1	33,419.8	1	33,419.8	1	33,419.8
<i>Allowances</i>	4	130,000.0	1	32,500.0	1	32,500.0	1	32,500.0	1	32,500.0
<i>Workshops, Meetings, Seminars -2142</i>	4	290,000.0	1	72,500.0	1	72,500.0	1	72,500.0	1	72,500.0

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<i>Staff Training - Capacity Building-1710</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	4	<b>20,000.0</b>	1	5,000.0	1	5,000.0	1	5,000.0	1	5,000.0
<i>Binding - Reports-177</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>60,000.0</b>	0	0.0	0	0.0	0	0.0	4	60,000.0
<b>Total Output Cost</b>		<b>833,679.0</b>		<b>193,419.8</b>		<b>193,419.8</b>		<b>193,419.8</b>		<b>253,419.8</b>
<b>Wage Recurrent</b>		<b>133,679.0</b>		<b>33,419.8</b>		<b>33,419.8</b>		<b>33,419.8</b>		<b>33,419.8</b>
<b>Non Wage Recurrent</b>		<b>700,000.0</b>		<b>160,000.0</b>		<b>160,000.0</b>		<b>160,000.0</b>		<b>220,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 15 Treasury Directorate Services</b>		<b>833,679.0</b>		<b>193,419.8</b>		<b>193,419.8</b>		<b>193,419.8</b>		<b>253,419.8</b>
<b>Wage Recurrent</b>		<b>133,679.0</b>		<b>33,419.8</b>		<b>33,419.8</b>		<b>33,419.8</b>		<b>33,419.8</b>
<b>Non Wage Recurrent</b>		<b>700,000.0</b>		<b>160,000.0</b>		<b>160,000.0</b>		<b>160,000.0</b>		<b>220,000.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

Recurrent SubProgrammes:

### SubProgramme 16 Internal Audit

Outputs Provided

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<i>144902 Ministry Support Services</i>	<p><b>Advances report prepared</b>  <b>Annual report to the Minister prepared</b>  <b>Internal Audit implementation matrix prepared</b>  <b>Payroll audit report produced and discussed</b>  <b>Performance report issued and discussed</b>  <b>Project Audit reports produced and discussed</b>  <b>Report on Fleet Utilization and Maintenance produced and Discussed</b>  <b>report produced and Discussed on Domestic Arrears</b></p>	<p>Compiling of reports for votes in the Accountability Sector          To review whether Internal Audit recommendations of the previous financial year were acted upon          Review, evaluate and establish a system of controls associated with the management of the payroll and provide reasonable assurance that controls are in place for the preparation and execution of the Payroll.          Review internal controls in the projects for relevance, completeness, and compliance with Government of Uganda requirements.          To establish completeness and accuracy of the domestic arrears records</p>	<p>Establish whether there is compliance with accounting regulations in the management of advances          Compiling of reports for votes in the Accountability Sector          Review, evaluate and establish a system of controls associated with the management of the payroll and provide reasonable assurance that controls are in place for the preparation and execution of the Payroll.          Review internal controls in the projects for relevance, completeness, and compliance with Government of Uganda requirements.</p>	<p>Review, evaluate and establish a system of controls associated with the management of the payroll and provide reasonable assurance that controls are in place for the preparation and execution of the Payroll.          Review of Ministry's procurements          Review internal controls in the projects for relevance, completeness, and compliance with Government of Uganda requirements.          To establish completeness and accuracy of the domestic arrears records</p>	<p>Establish whether there is compliance with accounting regulations in the management of advances          Review, evaluate and establish a system of controls associated with the management of the payroll and provide reasonable assurance that controls are in place for the preparation and execution of the Payroll.          Review internal controls in the projects for relevance, completeness, and compliance with Government of Uganda requirements.          Review the Ministry Fleet utilization and maintenance</p>
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff Salaries</i>	4	<b>60,014.0</b>	1	15,003.5	1	15,003.5	1	15,003.5	1	15,003.5
<i>Staff Training - Capacity Building-1710 allowances</i>	4	<b>70,000.0</b>	1	17,500.0	1	17,500.0	1	17,500.0	1	17,500.0
<i>Identification Documents - General-866</i>	4	<b>54,000.0</b>	1	13,500.0	1	13,500.0	1	13,500.0	1	13,500.0
<i>Welfare - Assorted Welfare Items-2093</i>	4	<b>15,000.0</b>	1	3,750.0	1	3,750.0	1	3,750.0	1	3,750.0
<i>IFMS Recurrent Cost</i>	4	<b>20,640.0</b>	1	5,160.0	1	5,160.0	1	5,160.0	1	5,160.0
<i>Telecommunication Services - Fixed Line Phone Services-1883</i>	4	<b>38,008.0</b>	1	9,502.0	1	9,502.0	1	9,502.0	1	9,502.0
<i>Short Term Consultancy Services-1593</i>	4	<b>3,600.0</b>	1	900.0	1	900.0	1	900.0	1	900.0
<i>Travel Inland - Accommodation Expenses-2000</i>	4	<b>122,000.0</b>	1	30,500.0	1	30,500.0	1	30,500.0	1	30,500.0
<i>Fuel, Oils and Lubricants - Diesel-613</i>	4	<b>115,504.0</b>	1	28,876.0	1	28,876.0	1	28,876.0	1	28,876.0
<i>Vehicle Maintenance - Motor Vehicle Spare Parts -2075</i>	4	<b>63,842.0</b>	1	15,960.5	1	15,960.5	1	15,960.5	1	15,960.5
<i>Travel Abroad - Accommodation Expenses-1944</i>	4	<b>13,399.0</b>	1	3,349.8	1	3,349.8	1	3,349.8	1	3,349.8
	4	<b>35,047.7</b>	1	8,761.9	1	8,761.9	1	8,761.9	1	8,761.9

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<i>Total Output Cost</i>	<i>611,054.7</i>	<i>152,763.7</i>	<i>152,763.7</i>	<i>152,763.7</i>	<i>152,763.7</i>
<i>Wage Recurrent</i>	<i>60,014.0</i>	<i>15,003.5</i>	<i>15,003.5</i>	<i>15,003.5</i>	<i>15,003.5</i>
<i>Non Wage Recurrent</i>	<i>551,040.7</i>	<i>137,760.2</i>	<i>137,760.2</i>	<i>137,760.2</i>	<i>137,760.2</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<b>Total SubProgramme 16 Internal Audit</b>	<b>611,054.7</b>	<b>152,763.7</b>	<b>152,763.7</b>	<b>152,763.7</b>	<b>152,763.7</b>
<i>Wage Recurrent</i>	<i>60,014.0</i>	<i>15,003.5</i>	<i>15,003.5</i>	<i>15,003.5</i>	<i>15,003.5</i>
<i>Non Wage Recurrent</i>	<i>551,040.7</i>	<i>137,760.2</i>	<i>137,760.2</i>	<i>137,760.2</i>	<i>137,760.2</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

Development Projects:

### SubProgramme 0054 Support to MFPED

#### Outputs Provided

<i>144901 Policy, planning, monitoring and consultations</i>	<b>Ministry re-branded. Policy analysis enhanced and capacity built Quarterly monitoring and evaluation reports produced</b>	Ministry Rebranding Activities facilitated Policy analysis support capacity enhanced Programme and Activity Monitoring Reports prepared and produced	Ministry Rebranding Activities facilitated Policy analysis support capacity enhanced Programme and Activity Monitoring Reports prepared and produced	Ministry Rebranding Activities facilitated Policy analysis support capacity enhanced Programme and Activity Monitoring Reports prepared and produced	Ministry Rebranding Activities facilitated Policy analysis support capacity enhanced Programme and Activity Monitoring Reports prepared and produced
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Staff Training - Accommodation-1698</i>	4	<b>500,000.0</b>	0	0.0	0	0.0	0	0.0	4	500,000.0
<i>IFMS Recurrent costs</i>	4	<b>500,000.0</b>	0	0.0	0	0.0	0	0.0	4	500,000.0
<i>Short Term Consultancy Services-1593</i>	4	<b>147,915.0</b>	0	0.0	0	0.0	0	0.0	4	147,915.0
<i>Total Output Cost</i>		<b>1,147,915.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>1,147,915.0</b>
<i>GoU Development</i>		<b>1,147,915.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>1,147,915.0</b>
<i>External Financing</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<i>AIA</i>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<i>144902 Ministry Support Services</i>	<b>Assets management system updated Book and information exhibition done. Environment workplace Policy developed HIV/AIDS and Gender related activities HIV/AIDS infected staff</b>	Assets Management System updated Book and information exhibition done Environment Workplace Policy developed Facilitation of HIV/AIDS and Health activities HIV/AIDS infected staff provided	Assets Management System updated Book and information exhibition done Environment Workplace Policy developed Facilitation of HIV/AIDS and Health activities HIV/AIDS infected staff provided	Assets Management System updated Book and information exhibition done Environment Workplace Policy developed Facilitation of HIV/AIDS and Health activities HIV/AIDS infected staff provided	Assets Management System updated Book and information exhibition done Environment Workplace Policy developed Facilitation of HIV/AIDS and Health activities HIV/AIDS infected staff provided
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## Draft Quarterly Workplan for 2019/20

<b>provided with appropriate medication</b>	with appropriate medication	with appropriate medication	with appropriate medication	with appropriate medication	with appropriate medication
<b>In-house medical services provided</b>	Ministry Sickbay stocked and facilitated to provide in-house medical services	Ministry Sickbay stocked and facilitated to provide in-house medical services	Ministry Sickbay stocked and facilitated to provide in-house medical services	Ministry Sickbay stocked and facilitated to provide in-house medical services	Ministry Sickbay stocked and facilitated to provide in-house medical services
<b>ISBN and ISSN allocated to Ministry Publications by National Library of Uganda</b>	ISBN and ISSN allocated to Ministry Publications by the National Library of Uganda as and when ready for print	ISBN and ISSN allocated to Ministry Publications by the National Library of Uganda as and when ready for print	ISBN and ISSN allocated to Ministry Publications by the National Library of Uganda as and when ready for print	ISBN and ISSN allocated to Ministry Publications by the National Library of Uganda as and when ready for print	ISBN and ISSN allocated to Ministry Publications by the National Library of Uganda as and when ready for print
<b>Journals and magazines subscribed.</b>	Journals and magazines subscription paid	Journals and magazines subscription paid	Journals and magazines subscription paid	Journals and magazines subscription paid	Journals and magazines subscription paid
<b>Ministry vehicles and Generator fueled</b>	Ministry vehicles and Generator fueled	Ministry vehicles and Generator fueled	Ministry vehicles and Generator fueled	Ministry vehicles and Generator fueled	Ministry vehicles and Generator fueled
<b>MoFPED Book Publications dissemination to District Information Centers, stakeholders and the National Library</b>	Dissemination of MoFPED Book Publications to District Information Centres, Stakeholders and the National Library	Dissemination of MoFPED Book Publications to District Information Centres, Stakeholders and the National Library	Dissemination of MoFPED Book Publications to District Information Centres, Stakeholders and the National Library	Dissemination of MoFPED Book Publications to District Information Centres, Stakeholders and the National Library	Dissemination of MoFPED Book Publications to District Information Centres, Stakeholders and the National Library
<b>Motor vehicles serviced and maintained</b>	Motor vehicles services and maintained	Motor vehicles services and maintained	Motor vehicles services and maintained	Motor vehicles services and maintained	Motor vehicles services and maintained
<b>Provision of parking space for staff</b>	Provision of parking space for staff maintained	Provision of parking space for staff maintained	Provision of parking space for staff maintained	Provision of parking space for staff maintained	Provision of parking space for staff maintained
<b>Public Address System enhanced</b>	Public Address System maintained and equipment enhanced	Public Address System maintained and equipment enhanced	Public Address System maintained and equipment enhanced	Public Address System maintained and equipment enhanced	Public Address System maintained and equipment enhanced
<b>Resource Centre Book and Document Management Services maintained and facilitated</b>	Resource Centre Book and Document Management Services maintained and facilitated	Resource Centre Book and Document Management Services maintained and facilitated	Resource Centre Book and Document Management Services maintained and facilitated	Resource Centre Book and Document Management Services maintained and facilitated	Resource Centre Book and Document Management Services maintained and facilitated
<b>Signage system, Video Conferencing and Telepresence system maintained</b>	Signage System, Video Conferencing and Telepresence System maintained	Signage System, Video Conferencing and Telepresence System maintained	Signage System, Video Conferencing and Telepresence System maintained	Signage System, Video Conferencing and Telepresence System maintained	Signage System, Video Conferencing and Telepresence System maintained
<b>Stocking of new books in the library done.</b>	Stocking of new books in the Library done	Stocking of new books in the Library done	Stocking of new books in the Library done	Stocking of new books in the Library done	Stocking of new books in the Library done

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4	495,484.0	1	123,871.0	1	123,871.0	1	123,871.0	1	123,871.0
<i>Staff Training - Accommodation-1698</i>	4	700,000.0	0	0.0	0	0.0	0	0.0	4	700,000.0
<i>IFMS Recurrent costs</i>	4	805,642.0	0	0.0	0	0.0	0	0.0	4	805,642.0
<b>Total Output Cost</b>		<b>2,001,126.0</b>		<b>123,871.0</b>		<b>123,871.0</b>		<b>123,871.0</b>		<b>1,629,513.0</b>
<b>GoU Development</b>		<b>2,001,126.0</b>		<b>123,871.0</b>		<b>123,871.0</b>		<b>123,871.0</b>		<b>1,629,513.0</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>144903 Ministerial and Top Management Services</b>	<b>Policy Consultative meetings facilitated. Policy guidelines reviewed and disseminated.</b>	Top Management and Top Technical Policy Consultative meetings facilitated with stakeholders	Top Management and Top Technical Policy Consultative meetings facilitated with stakeholders	Top Management and Top Technical Policy Consultative meetings facilitated with stakeholders	Top Management and Top Technical Policy Consultative meetings facilitated with stakeholders
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# Vote :008 Ministry of Finance, Planning & Economic Dev.

## Draft Quarterly Workplan for 2019/20

**Top management capacity in policy formulation, implementation and analysis enhanced.**

Ministerial Policy Guidelines reviewed and disseminated  
Top Management Capacity in Policy Formulation, Implementation and Analysis enhanced

Ministerial Policy Guidelines reviewed and disseminated  
Top Management Capacity in Policy Formulation, Implementation and Analysis enhanced

Ministerial Policy Guidelines reviewed and disseminated  
Top Management Capacity in Policy Formulation, Implementation and Analysis enhanced

Ministerial Policy Guidelines reviewed and disseminated  
Top Management Capacity in Policy Formulation, Implementation and Analysis enhanced

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Allowances</i>	4	<b>88,000.3</b>	1	22,000.1	1	22,000.1	1	22,000.1	1	22,000.1
<i>Staff Training - Allowances-1702</i>	4	<b>100,000.0</b>	1	25,000.0	1	25,000.0	1	25,000.0	1	25,000.0
<i>Travel Inland - Backstopping Trips-2005</i>	4	<b>100,000.0</b>	0	0.0	0	0.0	0	0.0	4	100,000.0
<i>Travel Abroad - Air Ticket-1947</i>	4	<b>200,000.0</b>	0	0.0	0	0.0	0	0.0	4	200,000.0
<i>Fuel, Oils and Lubricants - Fuel Expenses-616</i>	4	<b>353,172.0</b>	0	0.0	0	0.0	0	0.0	4	353,172.0
<b>Total Output Cost</b>		<b>841,172.3</b>		<b>47,000.1</b>		<b>47,000.1</b>		<b>47,000.1</b>		<b>700,172.1</b>
<b>GoU Development</b>		<b>841,172.3</b>		<b>47,000.1</b>		<b>47,000.1</b>		<b>47,000.1</b>		<b>700,172.1</b>
<b>External Financing</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

### 144910 Coordination of Planning, Monitoring & Reporting

**Coordination and Facilitation of Ministry related National Events Coordination and production of Reports and Responses regarding Ministry Programmes and Interventions Ministry Engagements with Parliament on Government Proposals facilitated Oversight Roles of Ministry Programmes and Interventions supported**

Coordination and Facilitation of Ministry related National Events  
Coordination and production of Reports and Responses regarding Ministry Programmes and Interventions  
Ministry Engagements with Parliament on Government Proposals facilitated  
Oversight Roles of Ministry Programmes and Interventions supported

Coordination and Facilitation of Ministry related National Events  
Coordination and production of Reports and Responses regarding Ministry Programmes and Interventions  
Ministry Engagements with Parliament on Government Proposals facilitated  
Oversight Roles of Ministry Programmes and Interventions supported

Coordination and Facilitation of Ministry related National Events  
Coordination and production of Reports and Responses regarding Ministry Programmes and Interventions  
Ministry Engagements with Parliament on Government Proposals facilitated  
Oversight Roles of Ministry Programmes and Interventions supported

Coordination and Facilitation of Ministry related National Events  
Coordination and production of Reports and Responses regarding Ministry Programmes and Interventions  
Ministry Engagements with Parliament on Government Proposals facilitated  
Oversight Roles of Ministry Programmes and Interventions supported

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Travel Inland - Benchmarking Expenses-2006</i>	4	<b>200,000.0</b>	0	0.0	0	0.0	0	0.0	4	200,000.0
<i>Workshops, Meetings, Seminars -2142</i>	1	<b>150,000.0</b>	0	0.0	1	150,000.0	0	0.0	0	0.0
<i>Staff Training - Capacity Building-1710</i>	1	<b>156,939.3</b>	0	39,234.8	0	39,234.8	0	39,234.8	0	39,234.8
<b>Total Output Cost</b>		<b>506,939.3</b>		<b>39,234.8</b>		<b>189,234.8</b>		<b>39,234.8</b>		<b>239,234.8</b>
<b>GoU Development</b>		<b>506,939.3</b>		<b>39,234.8</b>		<b>189,234.8</b>		<b>39,234.8</b>		<b>239,234.8</b>

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<i>External Financing</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
<i>AIA</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

### Capital Purchases

<b>144972 Government Buildings and Administrative Infrastructure</b>	<b>Construction of new office block Ministry structures maintained through minor works staff parking</b>	Payment of Contractor and construction of new Office Building at designated plot Ministry Structures and Service Facilities maintained through minor works Provision of Staff Parking Space and maintenance	Payment of Contractor and construction of new Office Building at designated plot Ministry Structures and Service Facilities maintained through minor works Provision of Staff Parking Space and maintenance	Payment of Contractor and construction of new Office Building at designated plot Ministry Structures and Service Facilities maintained through minor works Provision of Staff Parking Space and maintenance	Payment of Contractor and construction of new Office Building at designated plot Ministry Structures and Service Facilities maintained through minor works Provision of Staff Parking Space and maintenance
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Building Construction - Assorted Materials-206</i>	4	<b>7,101,798.1</b>	1	1,775,449.5	1	1,775,449.5	1	1,775,449.5	1	1,775,449.5
<i>Total Output Cost</i>		<i>7,101,798.1</i>		<i>1,775,449.5</i>		<i>1,775,449.5</i>		<i>1,775,449.5</i>		<i>1,775,449.5</i>
<i>GoU Development</i>		<i>7,101,798.1</i>		<i>1,775,449.5</i>		<i>1,775,449.5</i>		<i>1,775,449.5</i>		<i>1,775,449.5</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<i>AIA</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

<b>144975 Purchase of Motor Vehicles and Other Transport Equipment</b>	<b>Vehicles purchased</b>	Motor Vehicles purchased for Ministers and Staff	Motor Vehicles purchased for Ministers and Staff	Motor Vehicles purchased for Ministers and Staff	Motor Vehicles purchased for Ministers and Staff
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Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Transport Equipment - Assorted Vehicles-1901</i>	2	<b>1,200,000.0</b>	0	0.0	0	0.0	0	0.0	2	1,200,000.0
<i>Total Output Cost</i>		<i>1,200,000.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>1,200,000.0</i>
<i>GoU Development</i>		<i>1,200,000.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>1,200,000.0</i>
<i>External Financing</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>
<i>AIA</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>		<i>0.0</i>

<b>144976 Purchase of Office and ICT Equipment, including Software</b>	<b>Hardware upgrade maintained Information software and consumables provided Installation and Management of the Electronic Content Management System Lift/elevator maintained Maintenance of teleconferencing and firewall facility</b>	Hardware upgrade maintained Information software and consumables provided Installation and Management of Electronic Content Management System Lift/elevator serviced and maintained Maintenance of Teleconferencing	Hardware upgrade maintained Information software and consumables provided Installation and Management of Electronic Content Management System Lift/elevator serviced and maintained Maintenance of Teleconferencing	Hardware upgrade maintained Information software and consumables provided Installation and Management of Electronic Content Management System Lift/elevator serviced and maintained Maintenance of Teleconferencing	Hardware upgrade maintained Information software and consumables provided Installation and Management of Electronic Content Management System Lift/elevator serviced and maintained Maintenance of Teleconferencing
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## Draft Quarterly Workplan for 2019/20

Management of the CCTV system	and Firewall Facility Management of the CCTV Camera	and Firewall Facility Management of the CCTV Camera	and Firewall Facility Management of the CCTV Camera	and Firewall Facility Management of the CCTV Camera
PABX system maintained	System with devices and equipment	System with devices and equipment	System with devices and equipment	System with devices and equipment
Procurement of 10 laptops	PABX System maintained	PABX System maintained	PABX System maintained	PABX System maintained
Procurement of 2 Walk-In Security scanners	Procurement of 10 laptops	Procurement of 10 laptops	Procurement of 10 laptops	Procurement of 10 laptops
Procurement of 3 Centralised Printers	Procurement of 2 Walk-In Security Scanners	Procurement of 2 Walk-In Security Scanners	Procurement of 2 Walk-In Security Scanners	Procurement of 2 Walk-In Security Scanners
Procurement of a Projector for Committee Rooms	Procurement of 3 Centralised Printers	Procurement of 3 Centralised Printers	Procurement of 3 Centralised Printers	Procurement of 3 Centralised Printers
Procurement of Biometric system	Procurement of a Projector for Committee Rooms	Procurement of a Projector for Committee Rooms	Procurement of a Projector for Committee Rooms	Procurement of a Projector for Committee Rooms
Procurement of centralized Printing and Photocopying system	Procurement of Biometric System devices and equipment	Procurement of Biometric System devices and equipment	Procurement of Biometric System devices and equipment	Procurement of Biometric System devices and equipment
Procurement of UPS for Signage system, video conferencing and Tele-presence system maintained	Procurement of Centralized Printing and Photocopying System	Procurement of Centralized Printing and Photocopying System	Procurement of Centralized Printing and Photocopying System	Procurement of Centralized Printing and Photocopying System
	Procurement of UPSes for staff computers	Procurement of UPSes for staff computers	Procurement of UPSes for staff computers	Procurement of UPSes for staff computers
	Signage System, Video Conferencing and Telepresence System maintained	Signage System, Video Conferencing and Telepresence System maintained	Signage System, Video Conferencing and Telepresence System maintained	Signage System, Video Conferencing and Telepresence System maintained

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	2,404,106.0	0	601,026.5	0	601,026.5	0	601,026.5	0	601,026.5
<i>Total Output Cost</i>		2,404,106.0		601,026.5		601,026.5		601,026.5		601,026.5
<i>GoU Development</i>		2,404,106.0		601,026.5		601,026.5		601,026.5		601,026.5
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0

<i>144977 Purchase of Specialised Machinery &amp; Equipment</i>	10 photocopiers procured	Photocopiers procured	Photocopiers procured	Photocopiers procured	Photocopiers procured
	Bio metric and card reader maintained	Biometric and Card Reader equipment maintained and serviced	Biometric and Card Reader equipment maintained and serviced	Biometric and Card Reader equipment maintained and serviced	Biometric and Card Reader equipment maintained and serviced
	Procurement of heavy duty Photocopiers	Heavy Duty Photocopiers procured	Heavy Duty Photocopiers procured	Heavy Duty Photocopiers procured	Heavy Duty Photocopiers procured

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Machinery and Equipment - Assorted Equipment-1004</i>	2	1,687,450.0	0	0.0	1	843,725.0	1	843,725.0	0	0.0
<i>Total Output Cost</i>		1,687,450.0		0.0		843,725.0		843,725.0		0.0
<i>GoU Development</i>		1,687,450.0		0.0		843,725.0		843,725.0		0.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0

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	AIA	0.0	0.0	0.0	0.0	0.0
<b>144978 Purchase of Office and Residential Furniture and Fittings</b>	<b>Coat hangers procured for Senior Management</b>	Coat hangers procured for Senior Management	Coat hangers procured for Senior Management	Coat hangers procured for Senior Management	Coat hangers procured for Senior Management	Coat hangers procured for Senior Management
	<b>Conference tables procured</b>	Conference Tables procured	Conference Tables procured	Conference Tables procured	Conference Tables procured	Conference Tables procured
	<b>Procurement of Executive and Secretarial office Chairs</b>	Procurement of Executive and Secretarial Office Chairs	Procurement of Executive and Secretarial Office Chairs	Procurement of Executive and Secretarial Office Chairs	Procurement of Executive and Secretarial Office Chairs	Procurement of Executive and Secretarial Office Chairs
	<b>Procurement of Executive Office Tables for senior Managers</b>	Procurement of Executive Office Tables for Senior Managers	Procurement of Executive Office Tables for Senior Managers	Procurement of Executive Office Tables for Senior Managers	Procurement of Executive Office Tables for Senior Managers	Procurement of Executive Office Tables for Senior Managers
	<b>Procurement of Modern and Mobile Filing systems carried out</b>	Procurement of Modern and Mobile Filing Systems carried out	Procurement of Modern and Mobile Filing Systems carried out	Procurement of Modern and Mobile Filing Systems carried out	Procurement of Modern and Mobile Filing Systems carried out	Procurement of Modern and Mobile Filing Systems carried out
	<b>Procurement of Office blinds for Senior Managers</b>	Procurement of Office Blinds for Senior Managers	Procurement of Office Blinds for Senior Managers	Procurement of Office Blinds for Senior Managers	Procurement of Office Blinds for Senior Managers	Procurement of Office Blinds for Senior Managers
	<b>Procurement of Office carpets for Top management Offices</b>	Procurement of Office Carpets for Top Management Offices	Procurement of Office Carpets for Top Management Offices	Procurement of Office Carpets for Top Management Offices	Procurement of Office Carpets for Top Management Offices	Procurement of Office Carpets for Top Management Offices
	<b>Procurement of Tables and Chairs</b>	Tables and Chairs procured	Tables and Chairs procured	Tables and Chairs procured	Tables and Chairs procured	Tables and Chairs procured
	<b>Procurement of workstations to organise and relocate Office space more efficiently</b>	Procurement of workstations to reorganise and relocate Office Space more efficiently	Procurement of workstations to reorganise and relocate Office Space more efficiently	Procurement of workstations to reorganise and relocate Office Space more efficiently	Procurement of workstations to reorganise and relocate Office Space more efficiently	Procurement of workstations to reorganise and relocate Office Space more efficiently

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Furniture and Fixtures - Assorted Equipment-628</i>	4	837,400.0	1	209,350.0	1	209,350.0	1	209,350.0	1	209,350.0
<i>Total Output Cost</i>		837,400.0		209,350.0		209,350.0		209,350.0		209,350.0
<i>GoU Development</i>		837,400.0		209,350.0		209,350.0		209,350.0		209,350.0
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0
<b>Total SubProgramme 0054 Support to MFPED</b>		17,727,906.7		2,795,931.9		3,789,656.9		3,639,656.9		7,502,660.9
<i>GoU Development</i>		17,727,906.7		2,795,931.9		3,789,656.9		3,639,656.9		7,502,660.9
<i>External Financing</i>		0.0		0.0		0.0		0.0		0.0
<i>AIA</i>		0.0		0.0		0.0		0.0		0.0

Development Projects:

SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6

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## Draft Quarterly Workplan for 2019/20

### Outputs Provided

<b>144901 Policy, planning, monitoring and consultations</b>	<b>Support to MFPED ISN provided</b>	Developed MIS and the related applications (EPM, HRMS, IM, Fin M, FM, EDMS, Data loss prevention suite, Asset tracking software).	User testing of the MIS undertaken	MIS manuals developed	MIS rolled out to 10 entities
	<b>Twelve staff trained in PFM profession</b>				

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>MFPED &amp; OAG support staff</i>	1	555,714.5	0	138,928.6	0	138,928.6	0	138,928.6	0	138,928.6
<i>Long Term Consultancy Services-950</i>	1	442,053.7	0	110,513.4	0	110,513.4	0	110,513.4	0	110,513.4
<i>Travel Inland - Accommodation Expenses-2000</i>	1	160,000.0	0	40,000.0	0	40,000.0	0	40,000.0	0	40,000.0
<b>Total Output Cost</b>		<b>1,157,768.2</b>		<b>289,442.0</b>		<b>289,442.0</b>		<b>289,442.0</b>		<b>289,442.0</b>
<b>GoU Development</b>		<b>555,714.5</b>		<b>138,928.6</b>		<b>138,928.6</b>		<b>138,928.6</b>		<b>138,928.6</b>
<b>External Financing</b>		<b>602,053.7</b>		<b>150,513.4</b>		<b>150,513.4</b>		<b>150,513.4</b>		<b>150,513.4</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

<b>144910 Coordination of Planning, Monitoring &amp; Reporting</b>	<b>Four Public Expenditure Management Meetings held</b>	Reform coordination Staff facilitated	Reform coordination Staff facilitated	Reform coordination Staff facilitated	Reform coordination Staff facilitated
	<b>Four Programme Technical Committee meetings held</b>	One PEMCOM Held	One PEMCOM Held	One PEMCOM Held	One PEMCOM Held
	<b>Four Programme coordinators meetings held</b>	One Programme Technical Committee meeting held	One Programme Technical Committee meeting held	One Programme Technical Committee meeting held	One Programme Technical Committee meeting held
	<b>Audited financial report</b>	One Cluster meeting held ( Clusters)	One Cluster meeting held ( Clusters)	One Cluster meeting held ( Clusters)	One Cluster meeting held ( Clusters)
	<b>Staff supporting the implementation of PFM reforms facilitated</b>	One field monitoring report submitted to management	Programme Accounts Audited	One field monitoring report submitted to management	Annual Programme report
			One field monitoring report submitted to management		

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

## Draft Quarterly Workplan for 2019/20

Inputs/Transfer	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost	Quantity of Inputs	Cost
<i>Office Supplies - Assorted Printing Materials and Consumables-1368</i>	1	<b>30,523.2</b>	0	7,630.8	0	7,630.8	0	7,630.8	0	7,630.8
<i>Telecommunication Services - Airtime and Mobile Phone Services -1878</i>	1	<b>57,513.5</b>	0	14,378.4	0	14,378.4	0	14,378.4	0	14,378.4
<i>Fuel, Oils and Lubricants - Diesel-613</i>	1	<b>239,708.1</b>	0	59,927.0	0	59,927.0	0	59,927.0	0	59,927.0
<i>Machinery and Equipment - Assorted Equipment-1003</i>	1	<b>4,108.1</b>	0	1,027.0	0	1,027.0	0	1,027.0	0	1,027.0
<i>Staff salaries</i>	1	<b>2,811,000.0</b>	0	702,750.0	0	702,750.0	0	702,750.0	0	702,750.0
<i>Welfare - Assorted Welfare Items-2093</i>	1	<b>29,167.6</b>	0	7,291.9	0	7,291.9	0	7,291.9	0	7,291.9
<i>Travel Inland - Accommodation Expenses-2000</i>	1	<b>140,000.0</b>	0	35,000.0	0	35,000.0	0	35,000.0	0	35,000.0
<i>Short Term Consultancy Services-1593</i>	1	<b>57,027.0</b>	0	14,256.8	0	14,256.8	0	14,256.8	0	14,256.8
<i>Long Term Consultancy Services-950</i>	1	<b>1,913,080.9</b>	0	478,270.2	0	478,270.2	0	478,270.2	0	478,270.2
<i>Office Equipment and Supplies - Assorted Equipment-1286</i>	1	<b>100,000.0</b>	0	25,000.0	0	25,000.0	0	25,000.0	0	25,000.0
<i>Travel Abroad - Accommodation Expenses-1944</i>	1	<b>200,000.0</b>	0	80,000.0	0	80,000.0	0	0.0	0	40,000.0
<i>Workshops, Meetings, Seminars - Accommodation-2143</i>	1	<b>26,620.5</b>	0	6,655.1	0	6,655.1	0	6,655.1	0	6,655.1
<i>Workshops, Meetings, Seminars - Assorted Stationery-2146</i>	1	<b>24,596.1</b>	0	6,149.0	1	12,298.1	0	0.0	0	6,149.0
<i>Media - Advertising Expenses-1165</i>	1	<b>25,182.7</b>	1	25,182.7	0	0.0	0	0.0	0	0.0
<i>Vehicle Maintenance - Car Wash Services-2073</i>	1	<b>111,785.3</b>	0	27,946.3	0	27,946.3	0	27,946.3	0	27,946.3
<i>Medical Expenses - Others-1232</i>	1	<b>312,534.3</b>	1	312,534.3	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>6,082,847.5</b>		<b>1,803,999.6</b>		<b>1,472,431.7</b>		<b>1,380,133.6</b>		<b>1,426,282.6</b>
<b>GoU Development</b>		<b>6,058,251.3</b>		<b>1,797,850.6</b>		<b>1,460,133.6</b>		<b>1,380,133.6</b>		<b>1,420,133.6</b>
<b>External Financing</b>		<b>24,596.1</b>		<b>6,149.0</b>		<b>12,298.1</b>		<b>0.0</b>		<b>6,149.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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

## Draft Quarterly Workplan for 2019/20

### Capital Purchases

<i>144972 Government Buildings and Administrative Infrastructure</i>	<b>OAG Arua Regional Offices constructed</b>	Ground breaking and site hand over of OAG Arua	Ground floor and first floor sub structure constructed	Finishing and furnishing of OAG offices	OAG offices constructed and handed over					
	<b>Management Information System for OAG developed</b>									
<b>Inputs/Transfer</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>	<b>Quantity of Inputs</b>	<b>Cost</b>
<i>Building Construction - Assorted Materials-206</i>	1	<b>2,642,350.2</b>	0	1,056,940.1	0	1,056,940.1	0	0.0	0	528,470.0
<i>Transport Equipment - Administrative Vehicles-1899</i>	1	<b>340,000.0</b>	1	340,000.0	0	0.0	0	0.0	0	0.0
<i>Machinery and Equipment - Assorted Equipment-1004</i>	1	<b>295,460.0</b>	1	147,730.0	0	118,184.0	0	0.0	0	29,546.0
<i>Furniture and Fixtures - Desks-637</i>	1	<b>13,209.5</b>	1	13,209.5	0	0.0	0	0.0	0	0.0
<i>Transport Equipment - Field Vehicles-1910</i>	1	<b>317,101.7</b>	1	317,101.7	0	0.0	0	0.0	0	0.0
<b>Total Output Cost</b>		<b>3,608,121.4</b>		<b>1,874,981.3</b>		<b>1,175,124.1</b>		<b>0.0</b>		<b>558,016.0</b>
<b>GoU Development</b>		<b>330,311.2</b>		<b>330,311.2</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>External Financing</b>		<b>3,277,810.2</b>		<b>1,544,670.1</b>		<b>1,175,124.1</b>		<b>0.0</b>		<b>558,016.0</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total SubProgramme 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6</b>		<b>10,848,737.0</b>		<b>3,968,422.9</b>		<b>2,936,997.8</b>		<b>1,669,575.6</b>		<b>2,273,740.7</b>
<b>GoU Development</b>		<b>6,944,277.0</b>		<b>2,267,090.4</b>		<b>1,599,062.2</b>		<b>1,519,062.2</b>		<b>1,559,062.2</b>
<b>External Financing</b>		<b>3,904,460.0</b>		<b>1,701,332.5</b>		<b>1,337,935.6</b>		<b>150,513.4</b>		<b>714,678.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Total Program: 49</b>		<b>52,712,986.6</b>		<b>12,562,004.3</b>		<b>12,524,304.2</b>		<b>11,126,882.0</b>		<b>16,499,796.1</b>
<b>Wage Recurrent</b>		<b>1,797,302.3</b>		<b>449,325.6</b>		<b>449,325.6</b>		<b>449,325.6</b>		<b>449,325.6</b>
<b>Non Wage Recurrent</b>		<b>22,339,040.7</b>		<b>5,348,323.9</b>		<b>5,348,323.9</b>		<b>5,368,323.9</b>		<b>6,274,068.9</b>
<b>GoU Development</b>		<b>24,672,183.7</b>		<b>5,063,022.3</b>		<b>5,388,719.1</b>		<b>5,158,719.1</b>		<b>9,061,723.1</b>
<b>External Financing</b>		<b>3,904,460.0</b>		<b>1,701,332.5</b>		<b>1,337,935.6</b>		<b>150,513.4</b>		<b>714,678.5</b>
<b>AIA</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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

## Performance Form A1.3: Draft Quarterly Workplan for 2019/20

### A1.3a: Annual Cashflow Plan by Quarter

#### Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	6,587,717	1,532,153	23.3%	1,532,153	23.3%	1,532,153	23.3%	1,991,258	30.2%
<b>Total</b>	<b>6,587,717</b>	<b>1,532,153</b>	<b>23.3%</b>	<b>1,532,153</b>	<b>23.3%</b>	<b>1,532,153</b>	<b>23.3%</b>	<b>1,991,258</b>	<b>30.2%</b>

#### Non Wage Recurrent

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	429,119,937	111,444,868	26.0%	105,435,920	24.6%	105,947,177	24.7%	106,291,972	24.8%
<b>Total</b>	<b>429,119,937</b>	<b>111,444,868</b>	<b>26.0%</b>	<b>105,435,920</b>	<b>24.6%</b>	<b>105,947,177</b>	<b>24.7%</b>	<b>106,291,972</b>	<b>24.8%</b>

#### GoU Development

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	55,082,679	14,817,973	26.9%	14,801,154	26.9%	10,639,406	19.3%	14,824,145	26.9%
<b>Total</b>	<b>55,082,679</b>	<b>14,817,973</b>	<b>26.9%</b>	<b>14,801,154</b>	<b>26.9%</b>	<b>10,639,406</b>	<b>19.3%</b>	<b>14,824,145</b>	<b>26.9%</b>

#### External Financing

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	81,659,788	33,800,809	41.4%	17,069,886	20.9%	15,395,964	18.9%	15,393,129	18.9%
PAF	20,945,810	3,273,921	15.6%	3,193,921	15.2%	3,178,921	15.2%	3,098,921	14.8%
<b>Total</b>	<b>102,605,598</b>	<b>37,074,730</b>	<b>36.1%</b>	<b>20,263,807</b>	<b>19.7%</b>	<b>18,574,885</b>	<b>18.1%</b>	<b>18,492,050</b>	<b>18.0%</b>

#### Arrears

<i>Ushs Thousand</i>		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
Category	Annual budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Others	14,200,005	14,319,913	100.8%	3,309,165	23.3%	3,309,165	23.3%	3,309,165	23.3%
<b>Total</b>	<b>14,200,005</b>	<b>14,319,913</b>	<b>100.8%</b>	<b>3,309,165</b>	<b>23.3%</b>	<b>3,309,165</b>	<b>23.3%</b>	<b>3,309,165</b>	<b>23.3%</b>



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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

**Programme: 01 Macroeconomic Policy and Management**

**SubProgramme: 03 Tax Policy**

**Output: 01 Macroeconomic Policy, Monitoring and Analysis**

<b>221002</b>	<b>Workshops and Seminars</b>		<b>40,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	40,000.000	Non Wage	Direct Procurement	N/A	N/A

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

<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>200,000.000</b>				
225001-1	Short Term Consultancy Services - Facilitations-1611	Plan	200,000.000	Non Wage	Direct Procurement	8/6/2019	8/6/2019

**Total For Sub-Programme : Tax Policy 240,000.000**

**Prepared by**

Name: Moses Ogwapus/ Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

**SubProgramme: 08 Macroeconomic Policy**

**Output: 01 Macroeconomic Policy, Monitoring and Analysis**

<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>16,400.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	16,400.000	Non Wage	Direct Procurement	N/A	10/15/2018

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

<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>100,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	100,000.000	Non Wage	Quotations	7/10/2019	8/9/2019
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>200,000.000</b>				
225002-1	Long Term Consultancy Services-950	Plan	200,000.000	Non Wage	Direct Procurement	7/25/2019	7/25/2019

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

<b>221002</b>	<b>Workshops and Seminars</b>		<b>251,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Retreat-2160	Plan	251,000.000	Non Wage	Direct Procurement	N/A	N/A

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>60,000.000</b>				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	60,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>60,000.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	60,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>30,000.000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	30,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>Total For Sub-Programme : Macroeconomic Policy</b>			<b>717,400.000</b>				

Prepared by

Name: Albert Musisi, Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

**SubProgramme: 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A & 2A**

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

<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>1,101,097.728</b>				
225001-1	Short Term Consultancy Services-1593	Plan	1,101,097.728	GoU	Open Bidding	4/10/2019	7/9/2019
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>148,010.000</b>				
225002-1	Long Term Consultancy Services-950	Plan	148,010.000	GoU	Restricted Bidding	4/17/2019	7/16/2019
<b>Total For Sub-Programme : Resource Enhancement and Accountability Programme (REAP) Key Result Area 1A &amp; 2A</b>			<b>1,249,107.728</b>				

Prepared by

Name: 1

Signature:

Designation: Head Of SubProgramme

Date:

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

### Programme: 02 Budget Preparation, Execution and Monitoring

#### SubProgramme: 02 Public Administration

#### Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>7,180.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	7,180.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	4,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
221011-2	Office Supplies - Assorted Stationery-1369	Plan	20,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
221011-3	Office Supplies - Ink Cartridges-1372	Plan	16,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

#### Output: 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation

<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>40,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	40,000.000	Non Wage	Individual Consultancy	7/1/2019	8/30/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>60,000.000</b>				
228002-1	Vehicle Maintenance - Imprest-2074	Plan	60,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>10,000.500</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	10,000.500	Non Wage	Direct Procurement	7/1/2019	7/1/2019

**Total For Sub-Programme : Public Administration 157,180.500**

Prepared by

Name: Ishmael Magona, Commissioner/ PAD

Signature:

Designation: Head Of SubProgramme

Date:

#### SubProgramme: 11 Budget Policy and Evaluation

#### Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

<b>221002</b>	<b>Workshops and Seminars</b>		<b>2,000,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	2,000,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>20,000.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	20,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>180,000.000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	180,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>4,240,000.000</b>				
225002-1	Long Term Consultancy Services - Implementation of EES&L-951	Plan	4,240,000.000	Non Wage	RFP with EOI	7/1/2019	10/29/2019
<b>Output: 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>3,140,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Hire of Venue and Accommodation-2154	Plan	3,140,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>56,387.500</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	56,387.500	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>200,000.000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	200,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>36,000.000</b>				
222003-1	ICT - Assorted Communications Equipment-705	Plan	36,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Output: 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>500,000.000</b>				
221001-1	Newspapers - Publications-1281	Plan	500,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221002</b>	<b>Workshops and Seminars</b>		<b>900,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Printed Materials-2159	Plan	900,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>371,381.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	371,381.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>120,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	120,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Total For Sub-Programme : Budget Policy and Evaluation</b>			<b>11,763,768.500</b>				

Prepared by Name: Godwin Kakama (Commissioner)  
Signature:  
Designation: Head Of SubProgramme  
Date:

### SubProgramme: 12 Infrastructure and Social Services

#### Output: 01 Policy, Coordination and Monitoring of the National Budget Cycle

<b>221002</b>	<b>Workshops and Seminars</b>		<b>28,333.333</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	28,333.333	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>9,840.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	9,840.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>37,333.333</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	37,333.333	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>2,266.667</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	2,266.667	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>27,240.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	27,240.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>2,666.667</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	2,666.667	Non Wage	Micro Procurement	7/1/2019	7/6/2019

#### Output: 02 Policy, Coordination and Monitoring of the Local Government Budget Cycle

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>15,000.000</b>				
221001-1	Media - Advertising Expenses-1165	Plan	15,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221002</b>	<b>Workshops and Seminars</b>		<b>28,333.333</b>				
221002-1	Workshops, Meetings, Seminars - Policy Briefs-2157	Plan	28,333.333	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>9,840.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	9,840.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>80,000.000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	80,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>37,333.333</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	37,333.333	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>2,266.667</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	2,266.667	Non Wage	Micro Procurement	7/1/2019	7/6/2019
<b>222002</b>	<b>Postage and Courier</b>		<b>166.667</b>				
222002-1	Postal and Courier Services - Mail Postage (Letters and Documents)-1386	Plan	166.667	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>71,738.000</b>				
225001-1	Short Term Consultancy Services - Economic Studies-1609	Plan	71,738.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>27,240.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	27,240.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>2,666.667</b>				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	2,666.667	Non Wage	Micro Procurement	7/1/2019	7/6/2019
<b>Output: 04 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>							
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>9,840.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	9,840.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>56,000.000</b>				
221009-1	Welfare - General Staff Welfare-2110	Plan	56,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>37,333.333</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	37,333.333	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>2,666.666</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	2,666.666	Non Wage	Micro Procurement	7/1/2019	7/6/2019
<b>222001</b>	<b>Telecommunications</b>		<b>4,000.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	4,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>222002</b>	<b>Postage and Courier</b>		<b>166.667</b>				
222002-1	Postal and Courier Services - Mail Postage (Letters and Documents)-1386	Plan	166.667	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>27,240.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	27,240.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>2,266.667</b>				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	2,266.667	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Total For Sub-Programme : Infrastructure and Social Services</b>			<b>521,778.000</b>				

Prepared by

Name: Laban Mbulamuko-Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

*SubProgramme: 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; & KRA 3A*

**Output: 07 Implementing the PIM Framework**

<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>75,000.000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	75,000.000	GoU	Quotations Procurement	5/8/2019	6/7/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>210,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	210,000.000	GoU	Open Bidding	N/A	N/A
<b>Total For Sub-Programme : Resource Enhancement and Accountability Programme (REAP) Key Result Area 2B; &amp; KRA 3A</b>			<b>285,000.000</b>				

**Prepared by**

Name: Deputy Secretary to the Treasury

Signature:

Designation: Head Of SubProgramme

Date:

*SubProgramme: 22 Projects Analysis and PPPs*

**Output: 05 Project Preparation, appraisal and review**

<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>60,000.000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	60,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>222001</b>	<b>Telecommunications</b>		<b>10,000.000</b>				
222001-1	Telecommunication Services - Assorted Equipment-1879	Plan	10,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>50,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Entitled officers-614	Plan	50,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019



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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>25,813.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	25,813.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Output: 06 Monitoring and Evaluation of projects</b>							
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>29,602.500</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	29,602.500	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Output: 07 Implementing the PIM Framework</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>240,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Accommodation-2143	Plan	240,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>30,000.000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	30,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>222001</b>	<b>Telecommunications</b>		<b>14,000.000</b>				
222001-1	Telecommunication Services - Assorted Equipment-1879	Plan	14,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>800,000.000</b>				
225001-1	Short Term Consultancy Services - Administration and Management-1594	Plan	200,000.000	Non Wage	RFP without EOI	7/1/2019	9/29/2019
225001-2	Short Term Consultancy Services - Benchmarking-1599	Plan	200,000.000	Non Wage	RFP without EOI	7/1/2019	9/29/2019
225001-3	Short Term Consultancy Services-1593	Plan	400,000.000	Non Wage	RFP with EOI	7/1/2019	10/29/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>25,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	25,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>9,812.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	9,812.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

**Total For Sub-Programme : Projects Analysis and PPPs 1,294,227.500**

Prepared by

Name:

James Wokadala, Commissioner

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Signature:

Designation: Head Of SubProgramme

Date:

### Programme: 03 Public Financial Management

#### SubProgramme: 06 Treasury Services

#### Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring

<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>215,000.000</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	215,000.000	Non Wage	Open Bidding	7/1/2019	9/29/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>2,000.000</b>				
221012-1	Office Equipment and Supplies - Desk Organizers-1300	Plan	2,000.000	Non Wage	Micro Procurement	7/1/2019	7/6/2019

#### Output: 02 Management and Reporting on the Accounts of Government

<b>222001</b>	<b>Telecommunications</b>		<b>15,000.000</b>				
222001-1	Telecommunication Services - Fixed Line Phone Services-1883	Plan	15,000.000	Non Wage	Direct Procurement	N/A	N/A

**Total For Sub-Programme : Treasury Services 232,000.000**

#### Prepared by

Name: Mubarak Nasamba, Ag. Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

#### SubProgramme: 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5

#### Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring

<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>17,391.947</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	17,391.947	GoU	Quotations	2/26/2019	3/28/2019
<b>222001</b>	<b>Telecommunications</b>		<b>50,928.704</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	50,928.704	GoU	Direct Procurement	3/18/2019	3/18/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>1,414,910.572</b>				
222003-1	ICT - Assorted Communications Equipment-705	Plan	1,014,910.572	GoU	Open Bidding	3/13/2019	6/11/2019
222003-2	ICT - Assorted Computer Equipment-710	Plan	400,000.000	Ext.Fin	Open Bidding	3/19/2019	6/17/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>260,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	260,000.000	GoU	Open Bidding	3/13/2019	6/11/2019
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>6,026,437.265</b>				
225002-1	Long Term Consultancy Services - Implementation of EES&L-951	Plan	6,026,437.265	GoU	Open Bidding	3/27/2019	6/25/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>72,183.966</b>				
227004-1	Fuel, Oils and Lubricants - Aviation Fuel-611	Plan	72,183.966	GoU	Direct Procurement	3/20/2019	3/20/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>115,305.678</b>				
228002-1	Vehicle Maintenance - Imprest-2074	Plan	115,305.678	GoU	Restricted Bidding	3/27/2019	6/25/2019
<b>Output: 03 Development and Management of Internal Audit and Controls</b>							
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>120,000.000</b>				
222003-1	ICT - Antivirus Software Licensing-703	Plan	120,000.000	GoU	Direct Procurement	3/26/2019	3/26/2019
<b>Output: 04 Local Government Financial Management Reform</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>60,009.800</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	60,009.800	GoU	Quotations Procurement	6/6/2019	7/6/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>927,520.000</b>				
225001-1	Short Term Consultancy Services - Advisory Consultancy-1595	Plan	927,520.000	GoU	Open Bidding	3/20/2019	6/18/2019
<b>Output: 06 Procurement Policy, Disposal Management and Coordination</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>200,000.000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	200,000.000	GoU	Restricted Bidding	3/28/2019	6/26/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>400,058.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	400,058.000	GoU	Open Bidding	2/5/2019	5/6/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 07 Management of ICT systems and infrastructure</b>							
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>75,234.212</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	75,234.212	GoU	Quotations	4/24/2019	5/24/2019
<b>222001</b>	<b>Telecommunications</b>		<b>28,000.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	28,000.000	GoU	Direct Procurement	3/26/2019	3/26/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>2,864,126.950</b>				
225001-1	Short Term Consultancy Services-1593	Plan	2,864,126.950	GoU	Open Bidding	3/25/2019	6/23/2019
<b>Total For Sub-Programme : Resource Enhancement and Accountability Programme (REAP) Key Result Area 3B; 4A; 4B; and 5 12,632,107.094</b>							
<b>Prepared by</b>			Name:	Deputy Secretary to the Treasury			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
<b>SubProgramme: 23 Management Information Systems</b>							
<b>Output: 07 Management of ICT systems and infrastructure</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>80,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	80,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>4,000.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	4,000.000	Non Wage	Micro Procurement	7/8/2018	7/13/2018
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>40,000.000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	40,000.000	Non Wage	Direct Procurement	7/8/2018	7/8/2018
<b>227002</b>	<b>Travel abroad</b>		<b>16,000.000</b>				
227002-1	Travel Abroad - Air Ticket-1947	Plan	16,000.000	Non Wage	Direct Procurement	7/8/2018	7/8/2018
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>25,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Entitled officers-614	Plan	25,000.000	Non Wage	Direct Procurement	7/11/2019	7/11/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>16,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	16,000.000	Non Wage	Quotations	7/11/2019	8/10/2019

**Total For Sub-Programme : Management Information Systems 181,000.000**

**Prepared by**

Name: Arthur Mugweri, Ag. Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

**SubProgramme: 24 Procurement Policy and Management**

**Output: 06 Procurement Policy, Disposal Management and Coordination**

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>7,844.000</b>				
221001-1	Media - Advertising Expenses-1165	Plan	7,844.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>221002</b>	<b>Workshops and Seminars</b>		<b>219,952.000</b>				
221002-1	Workshops, Meetings, Seminars - Assorted Materials-2145	Plan	219,952.000	Non Wage	Open Bidding	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>49,280.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	49,280.000	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>163,964.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	163,964.000	Non Wage	RFP without EOI	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>8,339.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	8,339.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>Total For Sub-Programme : Procurement Policy and Management</b>			<b>449,379.000</b>				

Prepared by

Name: David Nyimbwa Kiyingi, Ag. Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

SubProgramme: 25 Public Sector Accounts

Output: 02 Management and Reporting on the Accounts of Government

<b>221003</b>	<b>Staff Training</b>		<b>200,501.125</b>				
221003-1	Staff Training - Bench Marking-1709	Plan	200,501.125	Non Wage	Restricted Bidding	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>119,599.999</b>				
221009-1	Welfare - Food and Refreshments-2108	Plan	119,599.999	Non Wage	Direct Procurement	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>199,200.063</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	199,200.063	Non Wage	Open Bidding	7/1/2019	9/29/2019
<b>222001</b>	<b>Telecommunications</b>		<b>5,000.000</b>				
222001-1	Telecommunication Services - Prepaid Phone Services-1884	Plan	5,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Total For Sub-Programme : Public Sector Accounts</b>			<b>524,301.187</b>				

Prepared by

Name: Ambrose Promise, Ag. Commissioner

Signature:

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Designation: Head Of SubProgramme

Date:

### SubProgramme: 31 Treasury Inspectorate and Policy

#### Output: 01 Accounting and Financial Management Policy, Coordination and Monitoring

<b>221002</b>	<b>Workshops and Seminars</b>		<b>216,500.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	216,500.000	Non Wage	Direct Procurement	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>50,000.000</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	50,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>25,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	25,000.000	Non Wage	Direct Procurement	N/A	N/A

#### Output: 02 Management and Reporting on the Accounts of Government

<b>221002</b>	<b>Workshops and Seminars</b>		<b>17,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	17,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>60,000.000</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	60,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>20,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000.000	Non Wage	Direct Procurement	N/A	N/A

#### Output: 03 Development and Management of Internal Audit and Controls

<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>90,356.000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	90,356.000	Non Wage	Direct Procurement	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>20,179.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,179.000	Non Wage	Direct Procurement	N/A	N/A

**Total For Sub-Programme : Treasury Inspectorate and Policy 499,035.000**

Prepared by

Name:

Stephen Ojiambo, Commissioner

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

## PROCUREMENT PLAN

Name of Procuring Entity: **Ministry of Finance, Planning & Economic Dev.**

Financial Year: **2019-2020**

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Signature:

Designation: Head Of SubProgramme

Date:

**Programme: 09 Deficit Financing and Cash Management**

**SubProgramme: 1208 Support to National Authorising Officer**

**Output: 04 Mobilization of External and Domestic Debt Financing**

<b>221002</b>	<b>Workshops and Seminars</b>		<b>57.900</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	<b>57.900</b>	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>4,800.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	<b>4,800.000</b>	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>19,200.000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	<b>19,200.000</b>	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>184,000.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	<b>92,000.000</b>	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
221011-2	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	<b>92,000.000</b>	Ext.Fin	Quotations Procurement	7/4/2019	8/3/2019
<b>222001</b>	<b>Telecommunications</b>		<b>26,800.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	<b>26,800.000</b>	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>102,000.000</b>				
222003-1	ICT - Assorted ICT Services-714	Plan	<b>102,000.000</b>	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>152,893.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	<b>152,893.000</b>	GoU	Direct Procurement	7/1/2019	7/1/2019
<b>227001</b>	<b>Travel inland</b>		<b>33,521.902</b>				
227001-1	Travel Inland - Expenses-2019	Plan	<b>33,521.902</b>	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>227002</b>	<b>Travel abroad</b>		<b>355,530.525</b>				
227002-1	Travel Abroad - Accommodation Expenses-1944	Plan	<b>355,530.525</b>	GoU	Direct Procurement	7/1/2019	7/1/2019



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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>23,998.000</b>				
227004-1	Fuel, Oils and Lubricants - Diesel-613	Plan	23,998.000	GoU	Direct Procurement	7/1/2019	7/1/2019
<b>Total For Sub-Programme : Support to National Authorising Officer</b>			<b>902,801.327</b>				

Prepared by Name: John Charles Ogol, Ag. C/DARC  
Signature:  
Designation: Head Of SubProgramme  
Date:

### SubProgramme: 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B

#### Output: 01 Debt Policy, Coordination and Monitoring

<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>120,377.329</b>				
222003-1	ICT - Antivirus Software Licensing-703	Plan	120,377.329	GoU	Direct Procurement	3/5/2019	3/5/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>846,877.737</b>				
225001-1	Short Term Consultancy Services-1593	Plan	846,877.737	GoU	Open Bidding	3/3/2019	6/1/2019
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>889,975.193</b>				
225002-1	Long Term Consultancy Services-950	Plan	889,975.193	GoU	Open Bidding	3/3/2019	6/1/2019
<b>Total For Sub-Programme : Resource Enhancement and Accountability Programme (REAP) Key Result Area 1B</b>			<b>1,857,230.259</b>				

Prepared by Name: Johnson Mutesigensi  
Signature:  
Designation: Head Of SubProgramme  
Date:

### SubProgramme: 19 Debt Policy and Management

#### Output: 01 Debt Policy, Coordination and Monitoring

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>50,000.000</b>				
221001-1	Media - Publications-1190	Plan	50,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221011</b>	<b><i>Printing, Stationery, Photocopying and Binding</i></b>		<b>48,000.000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	48,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b><i>Consultancy Services- Short term</i></b>		<b>160,000.000</b>				
225001-1	Short Term Consultancy Services - Coordination-1604	Plan	160,000.000	Non Wage	Direct Procurement	6/1/2019	6/1/2019
<b>Output: 03 Data Management and Dissemination</b>							
<b>221007</b>	<b><i>Books, Periodicals &amp; Newspapers</i></b>		<b>22,000.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	22,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221009</b>	<b><i>Welfare and Entertainment</i></b>		<b>75,000.000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	75,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b><i>Printing, Stationery, Photocopying and Binding</i></b>		<b>50,000.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	50,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221012</b>	<b><i>Small Office Equipment</i></b>		<b>28,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Stationery-1290	Plan	28,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b><i>Consultancy Services- Short term</i></b>		<b>100,000.000</b>				
225001-1	Short Term Consultancy Services - Advisory Consultancy-1595	Plan	100,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Output: 04 Mobilization of External and Domestic Debt Financing</b>							
<b>221008</b>	<b><i>Computer supplies and Information Technology (IT)</i></b>		<b>15,000.000</b>				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	15,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>222002</b>	<b><i>Postage and Courier</i></b>		<b>4,000.000</b>				
222002-1	Postal and Courier Services - Mail Postage (Letters and Documents)-1386	Plan	4,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b><i>Consultancy Services- Short term</i></b>		<b>60,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	60,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>25,000.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	25,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Total For Sub-Programme : Debt Policy and Management</b>			<b>637,000.000</b>				
<b>Prepared by</b>			Name:	Godfrey Arnold Dhatemwa (Commissioner)			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
<b>SubProgramme: 20 Cash Policy and Management</b>							
<b>Output: 02 Cash Policy, Coordination and Monitoring</b>							
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>4,000.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	4,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>21,585.000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	21,585.000	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>30,000.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	30,000.000	Non Wage	Quotations Procurement	7/17/2019	8/16/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>4,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	4,000.000	Non Wage	Micro Procurement	8/1/2019	8/6/2019
<b>222001</b>	<b>Telecommunications</b>		<b>8,000.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	8,000.000	Non Wage	Direct Procurement	7/23/2019	7/23/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>59,000.000</b>				
225001-1	Short Term Consultancy Services - Facilitations-1611	Plan	59,000.000	Non Wage	Direct Procurement	8/1/2019	8/1/2019
<b>227002</b>	<b>Travel abroad</b>		<b>100,000.000</b>				
227002-1	Travel Abroad - Air Ticket-1947	Plan	100,000.000	Non Wage	Direct Procurement	7/15/2019	7/15/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>100,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Entitled officers-614	Plan	100,000.000	Non Wage	Direct Procurement	7/15/2019	7/15/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>30,000.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	30,000.000	Non Wage	Quotations Procurement	7/30/2019	8/29/2019
<b>Output: 03 Data Management and Dissemination</b>							
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>80,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	80,000.000	Non Wage	RFP without EOI	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>20,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	20,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>Total For Sub-Programme : Cash Policy and Management</b>			<b>456,585.000</b>				

Prepared by

Name: Robert Bellamine Okudi (Ag. Commissioner)

Signature:

Designation: Head Of SubProgramme

Date:

### SubProgramme: 21 Development Assistance and Regional Cooperation

#### Output: 03 Data Management and Dissemination

<b>221002</b>	<b>Workshops and Seminars</b>		<b>80,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	80,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>80,000.000</b>				
221003-1	Staff Training - Capacity Building-1710	Plan	80,000.000	Non Wage	Direct Procurement	N/A	N/A

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Output: 04 Mobilization of External and Domestic Debt Financing</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>40,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	40,000.000	Non Wage	Quotations	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>15,000.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	15,000.000	Non Wage	Quotations	N/A	N/A
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>35,000.000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	35,000.000	Non Wage	Quotations Procurement	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>20,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	20,000.000	Non Wage	Quotations	N/A	N/A
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>90,000.000</b>				
225002-1	Long Term Consultancy Services-950	Plan	90,000.000	Non Wage	Quotations	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>37,182.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	37,182.000	Non Wage	Quotations	N/A	N/A
<b>Total For Sub-Programme : Development Assistance and Regional Cooperation</b>			<b>397,182.000</b>				

Prepared by

Name: Fred Twesiime, Ag Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 10 Development Policy and Investment Promotion</b>							
<i>SubProgramme: 09 Economic Development Policy and Research</i>							
<b>Output: 01 Policy Advisory, Information, and Communication</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>40,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	40,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000.000</b>				
221011-1	Office Supplies - Printing and Assorted Stationery-1374	Plan	20,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>5,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	5,000.000	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>180,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	180,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>20,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	20,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>Output: 02 Policy Research and Analytical Studies</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>18,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	18,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>20,000.000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	20,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>1,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Office Items-1289	Plan	1,000.000	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
<b>222001</b>	<b>Telecommunications</b>		<b>3,500.000</b>				
222001-1	Telecommunication Services - Telecommunication Expenses-1886	Plan	3,500.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>180,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	180,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>227002</b>	<b>Travel abroad</b>		<b>20,000.000</b>				
227002-1	Travel Abroad - Conferences, Seminars and Workshops-1954	Plan	20,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>15,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	15,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>Output: 03 Investment climate advisory</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>20,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Accommodation-2143	Plan	20,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>25,000.000</b>				
221011-1	Office Supplies - Printing, Photocopying, Binding and Stationery-1375	Plan	25,000.000	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
<b>222001</b>	<b>Telecommunications</b>		<b>3,500.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	3,500.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>200,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	200,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>46,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	46,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>25,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	25,000.000	Non Wage	Quotations	7/1/2019	7/31/2019
<b>Total For Sub-Programme : Economic Development Policy and Research</b>			<b>842,000.000</b>				

Prepared by

Name: Joseph Enyimu; Ag. Commissioner

Signature:

Designation: Head Of SubProgramme

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Date:

*SubProgramme: 1289 Competitiveness and Enterprise Development Project [CEDP]*

**Output: 03 Investment climate advisory**

<b>221001</b>	<b>Advertising and Public Relations</b>		<b>55,000.000</b>				
221001-1	Media - Project Awareness Messages-1187	Plan	55,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>221002</b>	<b>Workshops and Seminars</b>		<b>50,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Hire of Venue and Accommodation-2154	Plan	50,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>5,000.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	5,000.000	GoU	Quotations Procurement	7/1/2019	7/31/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>50,000.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	50,000.000	Ext.Fin	Quotations Procurement	7/1/2019	7/31/2019
<b>222001</b>	<b>Telecommunications</b>		<b>9,000.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	9,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>2,886,000.000</b>				
222003-1	ICT - Internet Bandwidth and Data Services-775	Plan	36,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
222003-2	ICT - System Installation and Maintenance-849	Plan	2,850,000.000	Ext.Fin	RFP with EOI	7/1/2019	10/29/2019
<b>223003</b>	<b>Rent – (Produced Assets) to private entities</b>		<b>310,000.000</b>				
223003-1	Rent to Private Entities - Office Space-1545	Plan	310,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>223005</b>	<b>Electricity</b>		<b>24,000.000</b>				
223005-1	Electricity - Utility Bills-463	Plan	24,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>223006</b>	<b>Water</b>		<b>6,000.000</b>				
223006-1	Water - Utility Bills-2084	Plan	6,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>1,400,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	1,400,000.000	Ext.Fin	RFP with EOI	7/1/2019	10/29/2019



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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>1,821,000.008</b>				
225002-1	Long Term Consultancy Services - Coordination-962	Plan	1,821,000.008	GoU	RFP with EOI	7/1/2019	10/29/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>7,200.000</b>				
227004-1	Fuel, Oils and Lubricants - Diesel-612	Plan	7,200.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>30,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	30,000.000	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>8,000.000</b>				
228003-1	Machinery and Equipment - Maintenance, Repair and Support Services-1079	Plan	8,000.000	Ext.Fin	Quotations	7/1/2019	7/31/2019
<b>228004</b>	<b>Maintenance – Other</b>		<b>10,000.000</b>				
228004-1	Building and Facility Maintenance - Others-199	Plan	10,000.000	GoU	Quotations	7/1/2019	7/31/2019
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>12,553,734.038</b>				
312101-1	Building Construction - Contractor-216	Plan	12,553,734.038	GoU	Open Bidding	7/1/2019	10/29/2019
<b>312202</b>	<b>Machinery and Equipment</b>		<b>3,100,000.000</b>				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	3,100,000.000	Ext.Fin	Open Bidding	7/1/2019	9/29/2019
<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>1,000,000.000</b>				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	1,000,000.000	Ext.Fin	Open Bidding	7/1/2019	9/29/2019
<b>Total For Sub-Programme : Competitiveness and Enterprise Development Project [CEDP]</b>			<b>23,324,934.046</b>				
<b>Prepared by</b>		Name:	Gideon Badagawa Executive Director/PSFU				
		Signature:					
		Designation:	Head Of SubProgramme				
		Date:					

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<i>SubProgramme: 1338 Skills Development Project</i>							
<b>Output: 03 Investment climate advisory</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>114,900.000</b>				
221001-1	Media - Adverts-1166	Plan	114,900.000	Ext.Fin	Restricted Bidding	7/1/2019	9/29/2019
<b>221002</b>	<b>Workshops and Seminars</b>		<b>130,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Accommodation-2143	Plan	130,000.000	GoU	Restricted Bidding	7/1/2019	9/29/2019
<b>221003</b>	<b>Staff Training</b>		<b>240,000.000</b>				
221003-1	Staff Training - Capacity Building-1710	Plan	240,000.000	GoU	Direct Procurement	7/1/2019	7/1/2019
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>30,000.000</b>				
221008-1	ICT - Computers-733	Plan	30,000.000	Ext.Fin	Quotations Procurement	7/1/2019	7/31/2019
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>30,000.000</b>				
221009-1	Welfare - Food and Refreshments-2108	Plan	30,000.000	GoU	Quotations Procurement	7/1/2019	7/31/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>36,000.000</b>				
221011-1	Office Supplies - Assorted Stationery-1369	Plan	36,000.000	Ext.Fin	Quotations Procurement	7/1/2019	7/31/2019
<b>222003</b>	<b>Information and communications technology (ICT)</b>		<b>30,000.000</b>				
222003-1	ICT - Internet Bandwidth and Data Services-775	Plan	30,000.000	GoU	Quotations	7/1/2019	7/31/2019
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>10,000.000</b>				
224004-1	Cleaning and Sanitation - Assorted Cleaning Materials-298	Plan	10,000.000	Ext.Fin	Quotations Procurement	7/1/2019	7/31/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>50,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Diesel-613	Plan	50,000.000	GoU	Quotations Procurement	7/1/2019	7/31/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>40,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	40,000.000	Ext.Fin	Quotations	7/1/2019	7/31/2019
<b>228004</b>	<b>Maintenance – Other</b>		<b>25,000.000</b>				
228004-1	Building and Facility Maintenance - Maintenance, Repair and Support Services-198	Plan	25,000.000	GoU	Quotations	7/1/2019	7/31/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

### Output: 72 Government Buildings and Administrative Infrastructure

<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>20,000.000</b>				
312203-1	Furniture and Fixtures - Blinds-630	Plan	5,000.000	Ext.Fin	Quotations Procurement	7/1/2019	7/31/2019
312203-2	Furniture and Fixtures - Cabinets-632	Plan	5,000.000	Ext.Fin	Quotations Procurement	7/1/2019	7/31/2019
312203-3	Furniture and Fixtures - Chairs-634	Plan	5,000.000	GoU	Quotations Procurement	7/1/2019	7/31/2019
312203-4	Furniture and Fixtures - Desks-637	Plan	5,000.000	Ext.Fin	Quotations Procurement	7/1/2019	7/31/2019
<b>Total For Sub-Programme : Skills Development Project</b>			<b>755,900.000</b>				

#### Prepared by

Name: Ruth Biyinzika Musoke / Project Coordinator

Signature:

Designation: Head Of SubProgramme

Date:

### Programme: 11 Financial Sector Development

#### SubProgramme: 1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda

#### Output: 03 Strengthening of the Microfinance Policy Framework

<b>213001</b>	<b>Medical expenses (To employees)</b>		<b>161,600.000</b>				
213001-1	Medical Insurance - Group Scheme-1247	Plan	161,600.000	GoU	Restricted Bidding	6/3/2019	9/1/2019
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>25,000.000</b>				
221001-1	Newspapers - Advert-1268	Plan	25,000.000	GoU	Direct Procurement	7/1/2019	7/1/2019
<b>221002</b>	<b>Workshops and Seminars</b>		<b>589,119.448</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	589,119.448	GoU	Open Bidding	7/1/2019	9/29/2019
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>96,000.000</b>				
221009-1	Welfare - Logistics Expenses-2119	Plan	96,000.000	GoU	Quotations	7/1/2019	7/31/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>55,000.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	55,000.000	GoU	Quotations	7/1/2019	7/31/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>221012</b>	<b>Small Office Equipment</b>		<b>120,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	120,000.000	GoU	Restricted Bidding	6/25/2019	9/23/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>572,914.236</b>				
225001-1	Short Term Consultancy Services - Advisory Consultancy-1595	Plan	77,292.000	GoU	Quotations	7/1/2019	7/31/2019
225001-2	Short Term Consultancy Services-1593	Plan	495,622.236	Ext.Fin	Open Bidding	6/11/2019	9/9/2019
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>4,907,348.520</b>				
225002-1	Long Term Consultancy Services-950	Plan	4,907,348.520	Ext.Fin	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>45,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	45,000.000	GoU	Quotations	6/11/2019	7/11/2019
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>30,000.000</b>				
228003-1	Office Equipment Maintenance - Maintenance, Repair and Support Services-1353	Plan	30,000.000	GoU	Quotations	7/16/2019	8/15/2019

### Output: 04 Micro finance Institutions Supported with Matching Grants

<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>495,622.236</b>				
225001-1	Short Term Consultancy Services-1593	Plan	495,622.236	GoU	Open Bidding	7/1/2019	9/29/2019

**Total For Sub-Programme : Financial Inclusion in Rural Areas [PROFIRA] of Uganda 7,097,604.440**

Prepared by Name: Lance Kashugyera / PROJECT MANAGER  
Signature:  
Designation: Head Of SubProgramme  
Date:

### SubProgramme: 29 Financial Services

#### Output: 01 Financial Sector Policy, Oversight and Analysis

<b>221012</b>	<b>Small Office Equipment</b>		<b>12,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	12,000.000	Non Wage	Direct Procurement	8/14/2019	8/14/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>200,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	200,000.000	Non Wage	RFP without EOI	7/11/2019	10/9/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>20,000.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	20,000.000	Non Wage	Direct Procurement	8/28/2019	8/28/2019
<b>Output: 03 Strengthening of the Microfinance Policy Framework</b>							
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>34,554.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	34,554.000	Non Wage	Quotations	7/23/2019	8/22/2019
<b>Total For Sub-Programme : Financial Services</b>			<b>266,554.000</b>				
<b>Prepared by</b>			Name:	John Byaruhanga, Ag. Commissioner			
			Signature:				
			Designation:	Head Of SubProgramme			
			Date:				
<b>Programme: 19 Internal Oversight and Advisory Services</b>							
<b>SubProgramme: 26 Information and communications Technology and Performance audit</b>							
<b>Output: 01 Assurance and Advisory Services</b>							
<b>221003</b>	<b>Staff Training</b>		<b>72,950.700</b>				
221003-1	Staff Training - Audit and Forensic Investigations-1706	Plan	72,950.700	Non Wage	Direct Procurement	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>4,000.000</b>				
221007-1	Printed Publications - Archives-1393	Plan	4,000.000	Non Wage	Micro Procurement	7/10/2019	7/15/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>6,000.000</b>				
221011-1	Office Supplies - Assorted Materials and Consumables-1366	Plan	6,000.000	Non Wage	Quotations	10/8/2019	11/7/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>10,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	10,000.000	Non Wage	Quotations Procurement	10/8/2019	11/7/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>222001</b>	<b>Telecommunications</b>		<b>1,800.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	1,800.000	Non Wage	Micro Procurement	N/A	N/A
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>194,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	194,000.000	Non Wage	RFP without EOI	7/18/2019	10/16/2019
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>4,000.000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	4,000.000	Non Wage	Micro Procurement	7/17/2019	7/27/2019
<b>Output: 02 Quality review and reporting on Votes, Projects and Other entities</b>							
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>4,800.000</b>				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	4,800.000	Non Wage	Micro Procurement	7/17/2019	7/22/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>4,000.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	4,000.000	Non Wage	Micro Procurement	7/17/2019	7/22/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>4,100.000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	4,100.000	Non Wage	Micro Procurement	10/7/2019	10/12/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>11,000.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	11,000.000	Non Wage	Quotations	7/10/2019	8/9/2019
<b>Total For Sub-Programme : Information and communications Technology and Performance audit</b>			<b>316,650.700</b>				

Prepared by

Name: Sowate Samson, Ag. Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<i>SubProgramme: 27 Forensic and Risk Management</i>							
<b>Output: 01 Assurance and Advisory Services</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>60,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	60,000.000	Non Wage	Quotations	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>142,000.000</b>				
221003-1	Staff Training - Audit and Forensic Investigations-1706	Plan	142,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>7,400.000</b>				
221007-1	Newspapers - Expenses-1276	Plan	7,400.000	Non Wage	Direct Procurement	N/A	N/A
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>5,000.000</b>				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	5,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>3,000.000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	3,000.000	Non Wage	Micro Procurement	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>17,000.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	17,000.000	Non Wage	Quotations Procurement	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>20,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	20,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>227002</b>	<b>Travel abroad</b>		<b>12,000.000</b>				
227002-1	Travel Abroad - Air Ticket-1947	Plan	12,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>65,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	65,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>14,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	14,000.000	Non Wage	Direct Procurement	N/A	N/A

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>4,000.000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	4,000.000	Non Wage	Micro Procurement	N/A	N/A
<b>Output: 02 Quality review and reporting on Votes, Projects and Other entities</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>18,000.000</b>				
221002-1	Workshops, Meetings, Seminars - Allowances-2144	Plan	18,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221003</b>	<b>Staff Training</b>		<b>45,000.000</b>				
221003-1	Staff Training - Audit and Forensic Investigations-1706	Plan	45,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>5,400.000</b>				
221007-1	Printed Publications - Assorted Items-1394	Plan	5,400.000	Non Wage	Direct Procurement	N/A	N/A
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>4,000.000</b>				
221008-1	ICT - Assorted Computer Consumables-709	Plan	4,000.000	Non Wage	Micro Procurement	N/A	N/A
<b>221009</b>	<b>Welfare and Entertainment</b>		<b>3,000.000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	3,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>14,000.000</b>				
221011-1	Office Supplies - Assorted Office Items-1367	Plan	14,000.000	Non Wage	Quotations Procurement	N/A	N/A
<b>221012</b>	<b>Small Office Equipment</b>		<b>16,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Items-1287	Plan	16,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>222001</b>	<b>Telecommunications</b>		<b>1,200.000</b>				
222001-1	Telecommunication Services - Assorted Equipment-1879	Plan	1,200.000	Non Wage	Direct Procurement	N/A	N/A
<b>222002</b>	<b>Postage and Courier</b>		<b>750.000</b>				
222002-1	Postal and Courier Services - Postage and Courier Expenses-1388	Plan	750.000	Non Wage	Direct Procurement	N/A	N/A
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>45,000.000</b>				
225001-1	Short Term Consultancy Services-1593	Plan	45,000.000	Non Wage	Individual Consultancy	N/A	N/A



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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227002</b>	<b>Travel abroad</b>		<b>12,000.000</b>				
227002-1	Travel Abroad - Air Ticket-1947	Plan	12,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>45,550.000</b>				
227004-1	Fuel, Oils and Lubricants - Oils, Grease and Lubricants-624	Plan	45,550.000	Non Wage	Direct Procurement	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>14,000.000</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	14,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>4,000.000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	4,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>Total For Sub-Programme : Forensic and Risk Management</b>			<b>577,300.000</b>				

Prepared by

Name: Hussein K. Isingoma Ag. Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

### SubProgramme: 28 Internal Audit Management

#### Output: 03 Internal Audit Management, Policy Coordination and Monitoring

<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>30,000.000</b>				
221008-1	ICT - Assorted Computer Accessories-706	Plan	30,000.000	Non Wage	Quotations	7/20/2018	8/19/2018
<b>Total For Sub-Programme : Internal Audit Management</b>			<b>30,000.000</b>				

Prepared by

Name: Enabu Steven Etyeku, Ag. Commissioner

Signature:

Designation: Head Of SubProgramme

Date:

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>Programme: 49 Policy, Planning and Support Services</b>							
<i>SubProgramme: 0054 Support to MFPED</i>							
<b>Output: 03 Ministerial and Top Management Services</b>							
<b>227004</b>	<b><i>Fuel, Lubricants and Oils</i></b>		<b>353,172.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	353,172.000	GoU	Open Bidding	N/A	N/A
<b>Output: 10 Coordination of Planning, Monitoring &amp; Reporting</b>							
<b>221002</b>	<b><i>Workshops and Seminars</i></b>		<b>150,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	150,000.000	GoU	Direct Procurement	10/10/2019	10/10/2019
<b>221003</b>	<b><i>Staff Training</i></b>		<b>156,939.250</b>				
221003-1	Staff Training - Capacity Building-1710	Plan	156,939.250	GoU	Direct Procurement	7/3/2019	7/3/2019
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b><i>Non-Residential Buildings</i></b>		<b>7,101,798.145</b>				
312101-1	Building Construction - Assorted Materials-206	Plan	7,101,798.145	GoU	Open Bidding	N/A	N/A
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>							
<b>312201</b>	<b><i>Transport Equipment</i></b>		<b>1,200,000.000</b>				
312201-1	Transport Equipment - Assorted Vehicles-1901	Plan	1,200,000.000	GoU	Open Bidding	10/14/2019	1/12/2020
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>							
<b>312202</b>	<b><i>Machinery and Equipment</i></b>		<b>2,404,105.999</b>				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	2,404,105.999	GoU	Direct Procurement	7/25/2019	7/25/2019
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>							
<b>312202</b>	<b><i>Machinery and Equipment</i></b>		<b>1,687,450.000</b>				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	1,687,450.000	GoU	Open Bidding	N/A	N/A
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>							
<b>312203</b>	<b><i>Furniture &amp; Fixtures</i></b>		<b>837,400.000</b>				
312203-1	Furniture and Fixtures - Assorted Equipment-628	Plan	837,400.000	GoU	Open Bidding	7/25/2019	10/23/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

**Total For Sub-Programme : Support to MFPED 13,890,865.394**

Prepared by Name: Betty Kasimbazi (US/AO)  
Signature:  
Designation: Head Of SubProgramme  
Date:

*SubProgramme: 01 Finance and Administration*

**Output: 01 Policy, planning, monitoring and consultations**

<b>213001</b>	<b>Medical expenses (To employees)</b>		<b>50,000.000</b>				
213001-1	Drugs and Sundries-433	Plan	50,000.000	Non Wage	Quotations Procurement	7/14/2019	8/13/2019
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>60,323.001</b>				
221001-1	Billboards - Adverts-170	Plan	60,323.001	Non Wage	Direct Procurement	7/12/2019	8/11/2019
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>1,375.588</b>				
221007-1	Printed Publications - Assorted Items-1394	Plan	1,375.588	Non Wage	Direct Procurement	7/25/2019	7/25/2019
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>30,000.000</b>				
221008-1	ICT - Antivirus Software Licensing-702	Plan	30,000.000	Non Wage	Direct Procurement	7/25/2019	7/25/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>243,913.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	243,913.000	Non Wage	Open Bidding	7/30/2019	10/28/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>96,251.000</b>				
227004-1	Fuel, Oils and Lubricants - Aviation Fuel-611	Plan	96,251.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019
<b>228001</b>	<b>Maintenance - Civil</b>		<b>600,000.000</b>				
228001-1	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services-178	Plan	600,000.000	Non Wage	Open Bidding	7/25/2019	11/22/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>42,876.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	42,876.000	Non Wage	Quotations	7/25/2019	8/24/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>228003</b>	<b>Maintenance – Machinery, Equipment &amp; Furniture</b>		<b>21,600.000</b>				
228003-1	Machinery and Equipment - Assorted Equipment-1002	Plan	21,600.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019
<b>Output: 02 Ministry Support Services</b>							
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>11,987.000</b>				
221001-1	Billboards - Adverts-170	Plan	11,987.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019
<b>221002</b>	<b>Workshops and Seminars</b>		<b>300,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	300,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>2,751.000</b>				
221007-1	Newspapers - Assorted Newspapers-1273	Plan	2,751.000	Non Wage	Micro Procurement	7/25/2019	7/30/2019
<b>221008</b>	<b>Computer supplies and Information Technology (IT)</b>		<b>25,000.000</b>				
221008-1	ICT - Assorted Hardware and Software Maintenance and Support-711	Plan	25,000.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>100,000.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	100,000.000	Non Wage	Quotations	7/25/2019	8/24/2019
<b>222001</b>	<b>Telecommunications</b>		<b>17,787.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	17,787.000	Non Wage	Direct Procurement	7/25/2019	7/25/2019
<b>222002</b>	<b>Postage and Courier</b>		<b>20,000.000</b>				
222002-1	Postal and Courier Services - Mail Postage (Letters and Documents)-1386	Plan	20,000.000	Non Wage	Quotations	7/25/2019	8/24/2019
<b>223006</b>	<b>Water</b>		<b>343,802.000</b>				
223006-1	Water - Utility Bills-2084	Plan	343,802.000	Non Wage	Direct Procurement	7/25/2019	7/25/2019
<b>224004</b>	<b>Cleaning and Sanitation</b>		<b>370,026.000</b>				
224004-1	Cleaning and Sanitation - Cleaning Services-306	Plan	370,026.000	Non Wage	Open Bidding	7/25/2019	10/23/2019
<b>224005</b>	<b>Uniforms, Beddings and Protective Gear</b>		<b>50,000.000</b>				
224005-1	Clothing - Materials-346	Plan	50,000.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227003</b>	<b>Carriage, Haulage, Freight and transport hire</b>		<b>80,000.857</b>				
227003-1	Carriage, Haulage, Freight - Cargo and Freight Services-290	Plan	80,000.857	Non Wage	Quotations	7/25/2019	8/24/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>300,000.000</b>				
228002-1	Vehicle Maintenance - Parking Fees-2077	Plan	200,000.000	Non Wage	Direct Procurement	N/A	N/A
228002-2	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	100,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>Output: 03 Ministerial and Top Management Services</b>							
<b>213001</b>	<b>Medical expenses (To employees)</b>		<b>100,795.000</b>				
213001-1	Drugs and Sundries-433	Plan	100,795.000	Non Wage	Direct Procurement	7/25/2019	7/25/2019
<b>221003</b>	<b>Staff Training</b>		<b>131,251.000</b>				
221003-1	Staff Training - Capacity Building-1710	Plan	131,251.000	Non Wage	Direct Procurement	N/A	N/A
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>6,256.000</b>				
221007-1	Printed Publications - Assorted Items-1394	Plan	6,256.000	Non Wage	Quotations Procurement	N/A	N/A
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>55,628.000</b>				
221011-1	Office Supplies - Assorted Binding Materials and Consumables-1365	Plan	55,628.000	Non Wage	Quotations	N/A	N/A
<b>222001</b>	<b>Telecommunications</b>		<b>82,032.000</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	82,032.000	Non Wage	Direct Procurement	N/A	N/A
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>492,800.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	492,800.000	Non Wage	Open Bidding	N/A	N/A
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>216,574.250</b>				
228002-1	Vehicle Maintenance - Service, Repair and Maintenance-2079	Plan	216,574.250	Non Wage	Direct Procurement	N/A	N/A
<b>Output: 09 Communication and Legal Services</b>							
<b>221007</b>	<b>Books, Periodicals &amp; Newspapers</b>		<b>16,000.000</b>				
221007-1	Printed Publications - Assorted Items-1394	Plan	16,000.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>63,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	27,000.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019
227004-2	Fuel, Oils and Lubricants - Fuel Facilitation-620	Plan	36,000.000	Non Wage	Quotations Procurement	7/25/2019	8/24/2019
<b>Output: 10 Coordination of Planning, Monitoring &amp; Reporting</b>							
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>50,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	50,000.000	Non Wage	Quotations Procurement	N/A	N/A
<b>Output: 11 Gender, Equity and Environment Coordination</b>							
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>30,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Facilitation-620	Plan	30,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>Total For Sub-Programme : Finance and Administration</b>			<b>4,012,028.696</b>				
<b>Prepared by</b>		Name:	Betty Kasimbazi (US/AO)				
		Signature:					
		Designation:	Head Of SubProgramme				
		Date:					
<b>SubProgramme: 15 Treasury Directorate Services</b>							
<b>Output: 19 Human Resources Management</b>							
<b>221002</b>	<b>Workshops and Seminars</b>		<b>290,000.000</b>				
221002-1	Workshops, Meetings, Seminars -2142	Plan	290,000.000	Non Wage	Direct Procurement	7/2/2019	7/2/2019
<b>221003</b>	<b>Staff Training</b>		<b>100,000.000</b>				
221003-1	Staff Training - Capacity Building-1710	Plan	100,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>120,000.000</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	20,000.000	Non Wage	Quotations Procurement	7/1/2019	7/31/2019
221011-2	Binding - Reports-177	Plan	100,000.000	Non Wage	RFP without EOI	7/2/2019	9/30/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>60,000.000</b>				
227004-1	Fuel, Oils and Lubricants - Fuel Expenses-616	Plan	60,000.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Total For Sub-Programme : Treasury Directorate Services</b>			<b>570,000.000</b>				
<b>Prepared by</b>		Name:	Lawrence Ssemakula (Accountant General)				
		Signature:					
		Designation:	Head Of SubProgramme				
		Date:					
<b>SubProgramme: 1521 Resource Enhancement and Accountability Programme (REAP) Key Result Area 6</b>							
<b>Output: 01 Policy, planning, monitoring and consultations</b>							
<b>225002</b>	<b>Consultancy Services- Long-term</b>		<b>442,053.704</b>				
225002-1	Long Term Consultancy Services-950	Plan	442,053.704	GoU	Direct Procurement	3/6/2019	3/6/2019
<b>Output: 10 Coordination of Planning, Monitoring &amp; Reporting</b>							
<b>213001</b>	<b>Medical expenses (To employees)</b>		<b>312,534.265</b>				
213001-1	Medical Expenses - Others-1232	Plan	312,534.265	GoU	Direct Procurement	3/6/2019	3/6/2019
<b>221001</b>	<b>Advertising and Public Relations</b>		<b>25,182.703</b>				
221001-1	Media - Advertising Expenses-1165	Plan	25,182.703	GoU	Direct Procurement	3/11/2019	3/11/2019
<b>221011</b>	<b>Printing, Stationery, Photocopying and Binding</b>		<b>30,523.243</b>				
221011-1	Office Supplies - Assorted Printing Materials and Consumables-1368	Plan	30,523.243	GoU	Quotations Procurement	3/11/2019	4/10/2019
<b>221012</b>	<b>Small Office Equipment</b>		<b>100,000.000</b>				
221012-1	Office Equipment and Supplies - Assorted Equipment-1286	Plan	100,000.000	GoU	Quotations Procurement	3/4/2019	4/3/2019

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
<b>222001</b>	<b>Telecommunications</b>		<b>57,513.514</b>				
222001-1	Telecommunication Services - Airtime and Mobile Phone Services -1878	Plan	57,513.514	GoU	Direct Procurement	3/4/2019	3/4/2019
<b>225001</b>	<b>Consultancy Services- Short term</b>		<b>57,027.027</b>				
225001-1	Short Term Consultancy Services-1593	Plan	57,027.027	GoU	Direct Procurement	3/12/2019	3/12/2019
<b>227002</b>	<b>Travel abroad</b>		<b>200,000.000</b>				
227002-1	Travel Abroad - Accommodation Expenses-1944	Plan	200,000.000	GoU	Direct Procurement	3/11/2019	3/11/2019
<b>227004</b>	<b>Fuel, Lubricants and Oils</b>		<b>239,708.108</b>				
227004-1	Fuel, Oils and Lubricants - Diesel-613	Plan	239,708.108	GoU	Direct Procurement	3/11/2019	3/11/2019
<b>228002</b>	<b>Maintenance - Vehicles</b>		<b>111,785.346</b>				
228002-1	Vehicle Maintenance - Car Wash Services-2073	Plan	111,785.346	GoU	Restricted Bidding	3/5/2019	6/3/2019
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>							
<b>312101</b>	<b>Non-Residential Buildings</b>		<b>2,642,350.156</b>				
312101-1	Building Construction - Assorted Materials-206	Plan	2,642,350.156	GoU	Open Bidding	11/5/2018	3/5/2019
<b>312201</b>	<b>Transport Equipment</b>		<b>657,101.745</b>				
312201-1	Transport Equipment - Field Vehicles-1910	Plan	317,101.745	GoU	Open Bidding	2/26/2019	5/27/2019
312201-2	Transport Equipment - Administrative Vehicles-1899	Plan	340,000.000	Ext.Fin	Open Bidding	3/4/2019	6/2/2019
<b>312202</b>	<b>Machinery and Equipment</b>		<b>295,460.020</b>				
312202-1	Machinery and Equipment - Assorted Equipment-1004	Plan	295,460.020	Ext.Fin	Open Bidding	3/4/2019	6/2/2019
<b>312203</b>	<b>Furniture &amp; Fixtures</b>		<b>13,209.492</b>				
312203-1	Furniture and Fixtures - Desks-637	Plan	13,209.492	GoU	Quotations Procurement	3/12/2019	4/11/2019
<b>Total For Sub-Programme : Resource Enhancement and Accountability Programme (REAP) Key Result Area 6</b>			<b>5,184,449.323</b>				

Prepared by

Name: Johnson Mutesigensi

Signature:

Designation: Head Of SubProgramme



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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Date:

*SubProgramme: 16 Internal Audit*

**Output: 02 Ministry Support Services**

<b>221007</b>	<b><i>Books, Periodicals &amp; Newspapers</i></b>		<b>15,000.000</b>				
221007-1	Identification Documents - General-866	Plan	15,000.000	Non Wage	Direct Procurement	N/A	N/A
<b>221009</b>	<b><i>Welfare and Entertainment</i></b>		<b>20,640.000</b>				
221009-1	Welfare - Assorted Welfare Items-2093	Plan	20,640.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>222001</b>	<b><i>Telecommunications</i></b>		<b>3,600.000</b>				
222001-1	Telecommunication Services - Fixed Line Phone Services-1883	Plan	3,600.000	Non Wage	Micro Procurement	N/A	N/A
<b>227004</b>	<b><i>Fuel, Lubricants and Oils</i></b>		<b>63,842.000</b>				
227004-1	Fuel, Oils and Lubricants - Diesel-613	Plan	63,842.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>228002</b>	<b><i>Maintenance - Vehicles</i></b>		<b>13,399.000</b>				
228002-1	Vehicle Maintenance - Motor Vehicle Spare Parts - 2075	Plan	13,399.000	Non Wage	Direct Procurement	7/1/2019	7/1/2019
<b>Total For Sub-Programme : Internal Audit</b>			<b>116,481.000</b>				

**Prepared by**

Name:

Ssenteza Swalleh Sully, Principal Internal Auditor

Signature:

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

## PROCUREMENT PLAN

Name of Procuring Entity: Ministry of Finance, Planning & Economic Dev.

Financial Year: 2019-2020

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX )	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date

Designation: Head Of SubProgramme

Date:

**Total For Vote : 008 91,981,850.694**

**Prepared by**

Name:

Signature:

Designation:

Date:

**Approved by**

Name:

Betty Kasimbazi

Signature:

Designation:

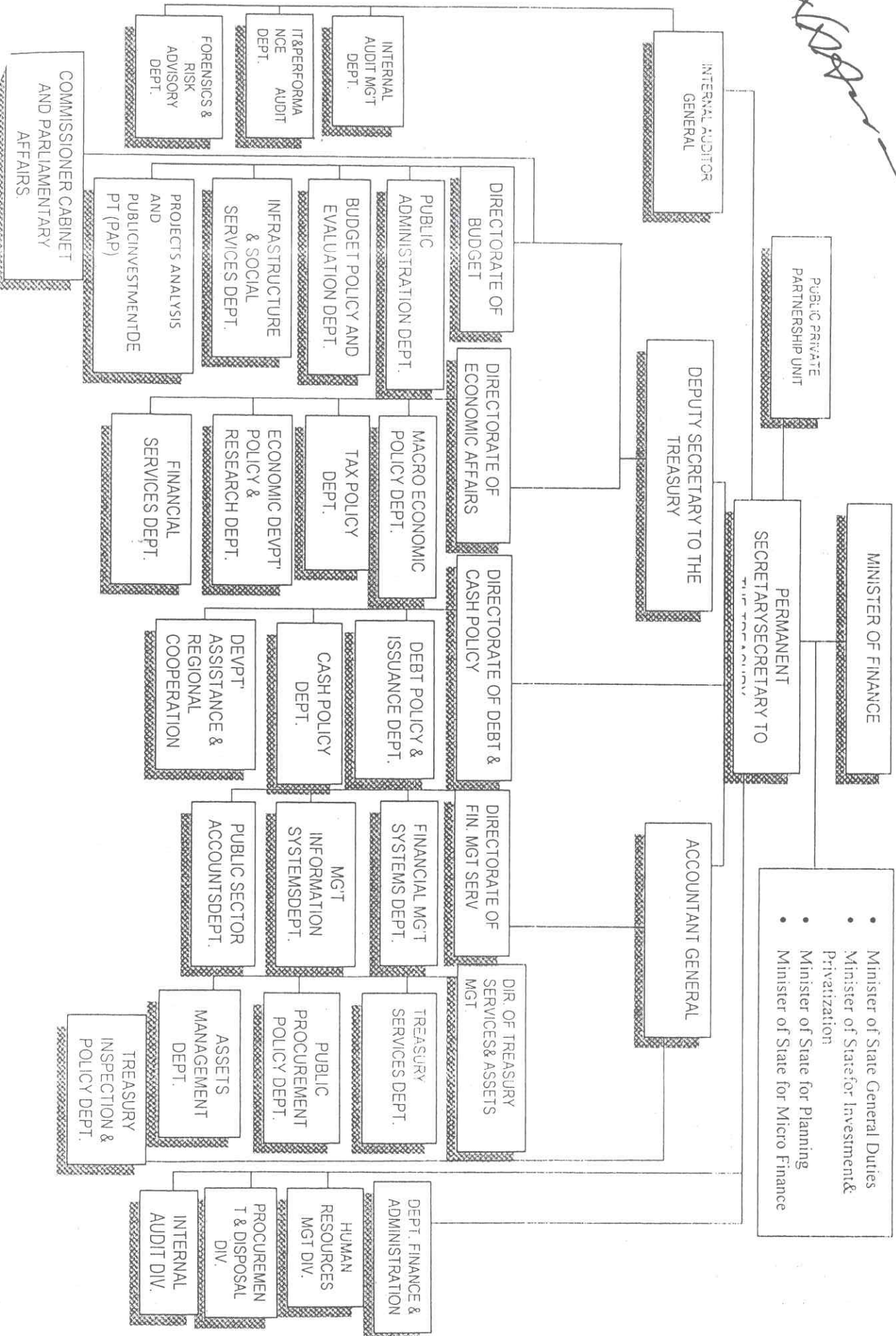
Accounting Officer

Date:

APPROVED MACRO STRUCTURE FOR MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

APPENDIX I

- Minister of State General Duties
- Minister of State for Investment & Privatization
- Minister of State for Planning
- Minister of State for Micro Finance



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*Program 01: Macroeconomic Policy and Management*

*Sub Program : Tax Policy*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ARINAITWE ISAAC	FP. 913	CM89009104A7RC	Senior Finance Officer Taxation	U3(Upper)	1,131,209	13,574,508
ARIYO EDMUND	FP. 1022	CM8506510121JF	ECONOMIST	U4(Upper)	940,366	11,284,392
ATUKUNDA SIZELINE	FP. 651	CF78027101760A	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
BITHUM CHRISTOPHER	FP. 886	CM83033107HZYL	OFFICE ATTENDANT	U8	237,069	2,844,828
CLIVES AINEBYONA	FP.1017	CM72027102TL5D	Senior Finance Officer Taxation	U3(Upper)	1,131,209	13,574,508
IHUNDE VANESSA	FP. 977	CF88010101NNEF	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KAGGWA MOSES	FP. 109	CM65012101MRUL	COMMISSIONER	U1SE	1,859,451	22,313,412
KIYINGI SAMUEL	FP. 822	CM8905210436MA	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KWEHANGANA MOSES	FP. 503	CM71009101A00J	DRIVER	U8	237,069	2,844,828
LAWINO GILLIAN MERCY	FP. 1105	CF87005101PWJC	ECONOMIST	U4(Upper)	940,366	11,284,392
MARAKA ANTHONY MILTON	FP.984	CM84021101UKZA	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MBABAZIZE DANIEL	FP. 814	CM84109102YNBG	Senior Legal Officer	U3(Upper)	1,131,209	13,574,508
MUKASA AGNES	FP. 206	CF60105102DNZJ	OFFICE ATTENDANT	U8	237,069	2,844,828
MURUNGYI FARIDAH BAHEMUKA	FP. 815	CF81037108VPEC	Senior Finance Officer Taxation	U3(Upper)	1,131,209	13,574,508
MUWONGE FRED	FP. 239	CM64030100VK4C	DRIVER	U8	237,069	2,844,828
MWESIGYE MARTIN	FP. 1191	CM91027102KH6E	ECONOMIST	U4(Upper)	940,366	11,284,392
NAKAGOLO SUSAN	FP. 154	CF74007109A11J	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAKIMERA GRACE KALIBBALA	FP. 1192	CF890121028D4J	ECONOMIST	U4(Upper)	940,366	11,284,392
NAMAROME HARRIET	FP. 995	CF71041101AG1J	POOL. STENO. SEC.	U6	436,677	5,240,124
NAMOMA GERALD	FP. 670	CM76051106MYWA	Senior Finance Officer Taxation	U3(Upper)	1,131,209	13,574,508
NAMUNANE SILVER	FP. 769	CM88051106DW4A	Statistician	U4	2,200,000	26,400,000
NINSIIMA CLAIRE LUCY	FP. 915	CF85101100JZUJ	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OBOL PETER OGOL	FP. 1080	CM91054101MZ1J	ECONOMIST	U4(Upper)	940,366	11,284,392
OGWAPUS MOSES	FP. 121	CM66035106KR3L	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
ONGARIA SAUL	FP. 819	CM83039102HTFJ	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ONYWAL GODFREY	FP. 589	CM8403310784JE	DRIVER	U8	237,069	2,844,828
OUTWESIGA PRECIOUS	FP. 1180	CF93027103AA2K	ECONOMIST	U4(Upper)	940,366	11,284,392
TWINAMATSIKO FRANCIS NURU	FP. 146	CM71055102JL4J	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084

*Sub Program : Macroeconomic Policy*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ABOMWESIGWA ELAINE	FP. 889	CF90101105XPUA	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ACHIDRI MUSTAPHA	FP. 431	CM78053104YK2H	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
ADEPO DENNIS OTIGO	FP. 466	CM76097100EFNK	OFFICE ATTENDANT	U8	237,069	2,844,828
AINYO SUSAN	FP. 1179	CF94034101C74A	ECONOMIST	U4(Upper)	940,366	11,284,392
AKUMU SANTA	FP. 799	CF66005102T85L	OFFICE ATTENDANT	U8	237,069	2,844,828
ALIYO BARNABAS	FP. 469	CM810161011NWK	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
ATUHA JONAH	FP. 1098	CF92101100FKMF	ECONOMIST	U4(Upper)	940,366	11,284,392
AYEBARE JUSTINE	FP. 810	CF8502710A0MWD	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BBALE TONNY	FP. 1007	CM88052100N3JC	Senior Econometrician	U3(Upper)	1,131,209	13,574,508
BBOSA FREDERICK MPANDE	FP. 261	CM710321011PQC	DRIVER	U8	237,069	2,844,828
CAROLINE NAMUKWAYA	FP. 975	CF9203610154PC	ECONOMIST	U4(Upper)	940,366	11,284,392
FRANCIS AHIMBISIBWE	FP. 973	CM89027102T85L	ECONOMIST	U4(Upper)	940,366	11,284,392
KABANDA MOSES	FP. 140	CM75012102RFZG	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KASAKYA MUSA	FP. 086	CM65026102Q18J	DRIVER	U8	237,069	2,844,828
KISAKYE PRISCILLA	FP. 1188	CF870161011K8K	ECONOMIST	U4(Upper)	940,366	11,284,392
MAYANJA YASIN SADIQ	FP. 535	CM84035105V44J	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUGISHA DAVID	FP. 433	CM79061101QZ0H	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUGUME SAM	FP. 1137	CM67010103DH3J	Principal Statistician	U2(SC)	2,400,000	28,800,000
MUHINDA JOEL KANTU	FP. 664	CM850271036DFF	PRINCIPAL ECONOMIST	U2(Upper)	1,131,209	13,574,508
MUKASA VICTOR	FP. 1196	CM850081022MND	Statistician	U4	2,200,000	26,400,000
MUSIIME JOANAH	FP. 1027	CF90009102UECH	ECONOMIST	U4(Upper)	940,366	11,284,392
MUSISI ALDRET ALBERT	FP. 050	CM67100102Y9NJ	COMMISSIONER	U1SE	1,859,451	22,313,412
NABAWESI ESTHER	FP. 477	CF690521071LPK	PERSONAL SECRETARY	U4	798,535	9,582,420
NAKAVUMA ROSETTE	FP. 821	CF88036101TP3C	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAMONO JULIET	FP. 491	CF77051101CNAG	STENO. SECRETARY	U5(Lower)	479,759	5,757,108
NASOBORA FLAVIA	FP. 979	CF880061015D3F	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NUWAMANYA RACHEAL	FP. 1092	CF91027106MCNA	ECONOMIST	U4(Upper)	940,366	11,284,392
TUGUMISIRIZE WILSON	FP. 586	CM70034101CNAG	DRIVER	U8	237,069	2,844,828
VUNINGOMA DAVIS	FP. 982	CM8200910DGXFG	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
<b>Total Annual Salary (Ushs) for Program:Macroeconomic Policy and Management</b>					<b>58,963,827</b>	<b>707,565,924</b>

*Program 02: Budget Preparation, Execution and Monitoring*

*Sub Program : Public Administration*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
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GEORGE MAGOOLA	FP. 201	CM69072100LP0C	DRIVER	U8	237,069	2,844,828
KABAAL MOHAMMED NGATI	FP. 145	CM72078102CGPK	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KAZIBWE LAWRENCE	FP. 1025	CM84030106WZCL	OFFICE ATTENDANT	U8	237,069	2,844,828
MAGONA MWERU ISHMAEL	FP. 031	CM64035102QXE	COMMISSIONER	U1SE	1,859,451	22,313,412
MUGASA ANNET	FP. 835	CF77010102QWMJ	PERSONAL SECRETARY	U4	798,535	9,582,420
MUTESI ANGELLA	FP. 1094	CF90049100Q8DG	ECONOMIST	U4(Upper)	940,366	11,284,392
NAGAWA KIGGUNDU RASHIDAH	PP. 501	CF84024102CMRL	PERSONAL SECRETARY	U4	798,535	9,582,420
NAMAYANJA JANE	FP. 267	CF59023109G8HC	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMWACH TEREZA	FP. 679	CF81078100MD9D	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NANSUBUGA JENNIFER	FP. 229	CF650321049TXG	OFFICE ATTENDANT	U8	237,069	2,844,828
NANTEZA SHAMIN	FP. 1090	CF88069101VMDK	ECONOMIST	U4(Upper)	940,366	11,284,392
OGWANG ALFRED	FP. 1014	CM75103104QMDK	DRIVER	U8	237,069	2,844,828
RUKUNDO NANCY	FP. 1113	CF8400910KVTPK	ECONOMIST	U4(Upper)	940,366	11,284,392
SEMEMBE SEGAMWENGE GEOFFREY	FP. 980	CM85012101Q0QK	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
TITO OKELLO	FP. 983	CF8203910ALRND	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508

*Sub Program : Budget Policy and Evaluation*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AMBROSE LOTYANG	FP. 853	CM79063100FGTF	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
ARINDA LANNY GIBSON	FP. 1083	CM9100910H9ZGG	ECONOMIST	U4(Upper)	940,366	11,284,392
AWEKONIMUNGU LILIAN	FP. 539	CF77087101EG7L	OFFICE ATTENDANT	U8	237,069	2,844,828
AYEBARE ESTHER	FP. 820	CF8410610254UH	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
EMMANUEL OGWANG	FP.986	CM83076101DVWD	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KAKAMA GODWIN NELSON	FP. 103	CM6300910HQFA	COMMISSIONER	U1SE	1,859,451	22,313,412
KANYESIGE CHRISTINE	FP. 399	CF72025101G06J	PERSONAL SECRETARY	U4	798,535	9,582,420
KARORO HENRY	FP. 668	CM84004106YDLC	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KASOZI IVAN	FP. 1187	CM86112101PJAD	ECONOMIST	U4(Upper)	940,366	11,284,392
KATISI DIANA MASONGOLE	FP. 1183	CF920671021VMD	ECONOMIST	U4(Upper)	940,366	11,284,392
KOBUSINGE LYDIA	FP. 914	CF87010108R44L	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MATOVU CHARLES	FP. 912	CM8205210D8APF	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUHEIRWOHA JOHN	FP. 246	CM6603410CMN2L	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NEKESA STELLA	FP. 990	CF77042106E66K	ECONOMIST	U4(Upper)	940,366	11,284,392
ODONGO EMMANUEL	FP. 602	CM85076100Z99D	DRIVER	U8	237,069	2,844,828
OKELLO ANTHONY	FP. 816	CM85005108LJJD	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OLOO JOSEPH MAJANGA	FP. 791	CM81060100CZCL	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OMARA JULIUS CEASOR	FP. 906	CM920221060GVJ	OFFICE ATTENDANT	U8	237,069	2,844,828
SSEKATE ROBERT KAKOOZA	FP. 461	CM81016101DM5F	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892

SSEKITOLEKO JOSEPH	FP. 1096	CM91024103JAWC	ECONOMIST	U4(Upper)	940,366	11,284,392
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*Sub Program : Infrastructure and Social Services*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ALAKO TEDDY	FP. 763	CF88097100EAAH	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
AMANYA MARK	FP. 846	CM84034102HGWG	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ASIIMWE WILBER	FP. 933	CM700271016KGGK	DRIVER	U8	237,069	2,844,828
GIDEON GARIYO MUGISHA	FP. 985	CM86037107LX4K	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
JIGA MATHEW FITZ	FP. 587	CM68051100P44F	DRIVER	U8	237,069	2,844,828
KAJURA TITUS	FP. 139	CM710251012GEA	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KITAKA WILSON	FP. 096	CM64032210C2YAK	OFFICE ATTENDANT	U8	237,069	2,844,828
KOBUSINGE IREEBA ANNET	FP. 740	CF830061015YEJ	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KYOKUHAIRE JULIET	FP. 157	CF77010101T4VF	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MBULAMUKO LABAN	FP. 244	CM6203510188HL	COMMISSIONER	U1SE	1,859,451	22,313,412
MICHAEL KIWANUKA OKOT	FP.966	CM91005107W3JG	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUGIZI IAN KAZOORA	FP. 890	CM82004102Q9J	ECONOMIST	U4(Upper)	940,366	11,284,392
MWANJA PAUL PATRICK	FP. 153	CM69075100Z66J	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NALWOGA BARBRA	FP. 867	CF8013106PFVH	OFFICE ATTENDANT	U8	237,069	2,844,828
NAMBOGA TIMOTHY RONALD	FP. 1003	CM89089102X97H	ECONOMIST	U4(Upper)	940,366	11,284,392
NANKYA SANYU JANAT	FP.1006	CF900321009QHA	ECONOMIST	U4(Upper)	940,366	11,284,392
NANTUMBWE BRENDA	FP. 1115	CF850691057M6F	ECONOMIST	U4(Upper)	940,366	11,284,392
NASSUNA OLIVIA	FP. 1114	CF84024102HM0G	ECONOMIST	U4(Upper)	940,366	11,284,392
NDOLERIIRE WILLIAM	FP. 063	CM64010109NYZL	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NIMROD AGASHA	FP. 1037	CM83062102QHUC	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OLIDIO LAMBERT	FP. 731	CM760791016QDF	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OWACHA FLORENCE ONGOM	FP. 605	CF65033108DJ0C	PERSONAL SECRETARY	U4	798,535	9,582,420
RWABUTOMIZE ANGELLA	FP. 470	CF790041023PAK	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
SSEBIDE JOWALI	PP. 518	CM750131025KXJ	DRIVER	U8	237,069	2,844,828
SSONKO MOSES	FP. 151	CM74031108N3AH	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
TIMBISIIMIRWA SYLVESTER	FP. 1157	CM65027105X72A	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
TUMWEBAZE VIVIAN JANE	FP. 766	CF87027102NQJD	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508

*Sub Program : Projects Analysis and PPPs*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
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ASHABA HANNINGTON	FP. 750	CM7602710274PJ	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
BASIIMA GERTRUDE AERONE	FP. 671	CF85052103H2KK	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
BISAMAZA PHILIPPA	FP. 1091	CF8603410GCQE	ECONOMIST	U4(Upper)	940,366	11,284,392
BRIDGET ASABA	FP. 773	CF78016101M02G	PERSONAL SECRETARY	U4	798,535	9,582,420
BWAMI JAUHALU	FP. 1076	CM91068104083K	ECONOMIST	U4(Upper)	940,366	11,284,392
KAMAHORO JUDITH	FP. 790	CF7501811Q8NG	OFFICE TYPIST	U7	377,781	4,533,372
KAMYA FRED	FP. 260	CM6702310911XL	DRIVER	U8	237,069	2,844,828
KYALISIIMA ROSELYNE	FP. 1077	CF920061015C4L	ECONOMIST	U4(Upper)	940,366	11,284,392
LUGANDA JOSHUA	FP. 987	CM86007109M1FJ	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUGISA SUDAT	FP. 175	CF7100610592AD	OFFICE ATTENDANT	U8	237,069	2,844,828
MUHUMUZA FRANCIS	FP. 1132	CM8803710886RF	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MUKIIBI MUSA	FP. 505	CM60052101GNGK	DRIVER	U8	237,069	2,844,828
NAMUKAYA SANDRA	FP. 105	CF90008101DCFA	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NDYOMUGABI CALYST BIKWASI	FP. 685	CM8300910HFVZG	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
OKWII DAVID	FP. 818	CM85043103QPWL	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
WOKADALA JAMES	FP. 073	CM610511018QJK	COMMISSIONER	U1SE	1,859,451	22,313,412
<b>Total Annual Salary (Ushs) for Program: Budget Preparation, Execution and Monitoring</b>					<b>80,397,290</b>	<b>964,767,480</b>

*Program 03: Public Financial Management*

*Sub Program : Financial Management Services*

*CostCentre : MoFPED*

*District : Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHIMBISIBWE SYLVIA	PP. 594	CF2055101QK1G	PERSONAL SECRETARY	U4	798,535	9,582,420
ATUHIRWE TRACY	TAS. 205	CF90034100Y5YJ	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BARUGAHARE DAVIS	TAS. 613	CM7803410CXDMJ	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
EKONGA EDWARD	TAS. 1285	CM90001100V7WE	ACCOUNTANT	U4(Upper)	940,366	11,284,392
EMADIT AIDAH	TAS. 1284	CF77043100PENE	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KALENDA FRANCES	TAS. 2374	CF96026101Y1AJ	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIKOMEKO TONNY GALABUZI	TAS. 2366	CM93032103DU0A	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIWANUKA LIVINGSTONE	TAS. 2318	CM590521050RIL	ACCOUNTS ASSISTANT	U7(Upper)	377,781	4,533,372
LUKWIYA BRIAN	TAS. 2676	CM85005106P6UF	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MBOYI SWALIKI MABIRIZI	PP. 336	CM68032103VQEA	DRIVER	U8	237,069	2,844,828
MULUMBA MATIA	TAS. 3346	CM9301610981PL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NANSAMBA GORRETE	TAS. 3520	CF8705214R7UF	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NANTUMBWE IVY	TAS. 3503	CF82024101H78G	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NTEGE VINCENT	PP. 353	PM60999100AYRD	DRIVER	U8	237,069	2,844,828
OPENY JOSEPH	PP. 375	CM80110102P00F	OFFICE ATTENDANT	U8	237,069	2,844,828



OPIO MARGARET AKELLO	TAS. 140	CF60022106C4GK	ACCOUNTS ASSISTANT	U7(Upper)	377,781	4,533,372
RUJUMBA AIDEN	TAS. 4205	CM77010102K6HL	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
SSEMUGOOMA B. GODFREY	TAS. 4405	CM70012102XNE	COMMISSIONER	U1SE	1,859,451	22,313,412
TEMBO HAFSA	TAS. 4844	CF920251010VTE	ACCOUNTANT	U4(Upper)	940,366	11,284,392

*Sub Program : Treasury Services*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AKAMPULIRA APOPHIA	TAS. 209	CF87034102LD9E	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BALUKU LIBERT	TAS. 617	CM8401510CRRLF	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
KICONCO MAUREEN	TAS. 2346	CF83055101KWHL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUHURUZI JENNIFER	TAS. 3257	CF69006104WMHK	COMMISSIONER	U1SE	1,859,451	22,313,412
MUTAawe SEKABANJA PETER	TAS. 3332	CM90052103ZZEA	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NABAYINDA IMMACULATE	TAS. 3490	CF900241027ARG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NABINFA FLORENCE	PP. 347	CF6205210771UD	OFFICE ATTENDANT	U8	237,069	2,844,828
NASAMBA MUBARAK	TAS. 3431	CM790081017VOK	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
NAWULA ELIZABETH KIRYA	PP. 526	CF650351026GCE	OFFICE TYPIST	U7	377,781	4,533,372
NESIHO HOPE DDOMBO	TAS. 3504	CF900601046ARD	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TURIHOAHABWE RONALD	TAS. 4837	CM8800910KF7AD	ACCOUNTANT	U4(Upper)	940,366	11,284,392

*Sub Program : Management Information Systems*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BABIRYE NUBUWATI	PP. 423	CF90821017MCK	SYSTEMS ANALYST	U4	2,200,000	26,400,000
BYEREETA LEONE SAMSON	PP. 391	CM700091058YTL	SYSTEMS ANALYST	U4	2,200,000	26,400,000
CHARLES BAGARUKAYO	PP. 000	CM6500910JZ13J	COMPUTER OPERATOR	U6	598,822	7,185,864
DAVID ORECH	PP. 484	CM88001101FCA	SYSTEMS ANALYST	U4	2,200,000	26,400,000
DOROTHY BINKIYA GLORIA	PP. 525	CF90032109F02A	SYSTEMS ANALYST	U4	2,200,000	26,400,000
ERIKO GILBERT ANYANZO	PP. 430	CM790291001VGF	SYSTEMS ANALYST	U4	2,200,000	26,400,000
KAGULU DUNCAN	PP. 405	CM84039109C55F	IT OFFICER	U4	2,200,000	26,400,000
KENGOMA MONICA MUGISHA	PP. 407	CF850271012AAK	SYSTEMS ANALYST	U4	2,200,000	26,400,000
KIGOZI VIVIENNE	PP. 403	CF7905210463NC	IT OFFICER	U4	2,200,000	26,400,000
KWIKIRIZA LEONA FAITH	PP. 542	CF90034102NUAG	SYSTEMS ANALYST	U4	2,200,000	26,400,000
LUBOWA DANIEL	PP. 395	CM7603210CG2XF	SENIOR SYSTEMS ANALYST	U3(SC)	2,300,000	27,600,000
MASABA MOFAHT ROBERT	PP. 393	CM67089103E3QJ	SENIOR SYSTEMS ANALYST	U3(SC)	2,300,000	27,600,000
MUGWERI ARTHUR	PP. 394	CM66013109GW2A	PRINCIPAL IT OFFICER	U2(SC)	2,400,000	28,800,000

NAMAYANJA BETTY	PP. 547	CF8303210A0KAK	PERSONAL SECRETARY	U4	798,535	9,582,420
NANSAMBA SARAH	PP. 331	CF9027100P18F	OFFICE ATTENDANT	U8	237,069	2,844,828
OKELLO WILBERT	PP. 392	CM67005101UWXE	PRINCIPAL IT OFFICER	U2(SC)	2,400,000	28,800,000
OKOT PETRA	PP. 412	CF84071101GJE	SYSTEMS ANALYST	U4	2,200,000	26,400,000
OLINGA STELLA	PP. 470	CF81043101JFEL	IT OFFICER	U4	2,200,000	26,400,000
TONY YAWE	PP. 482	CM79012103E26G	SENIOR IT OFFICER	U3(SC)	2,300,000	27,600,000
TUSINGWIRE LYDIA	PP. 624	CF68009101NV2K	ASSISTANT COMPUTER OPERATOR	U6	436,677	5,240,124
WATMON TITUS	PP. 364	CM81110100RJNE	OFFICE ATTENDANT	U8	237,069	2,844,828

*Sub Program : Procurement Policy and Management*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ALEX MUHEIRWE	PR. 049	CM610271011V4H	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
IMMACULATE ASIIMWE	PR. 118	CF6802510113PL	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
KIYINGI DAVID NYIMBWA	PR. 019	CM63032104VK1G	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
LAPYEM ALFRED	PR. 069	CM72005101QL6J	PRINC. PROC. OFFICER	U2(Upper)	1,527,241	18,326,892
MUGISHA FRANK KASHAKA	PR. 0009	CM63065105H2TD	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NAKYEYUNE PROSCOVIA	PP. 591	CF850231047MZF	PERSONAL SECRETARY	U4	798,535	9,582,420
SIMON NABYAMA	PR. 010012	CM84102100ZCGG	SEN. PROC. OFF.	U3(Upper)	1,131,209	13,574,508
TWIKIRIZE RITAH DETICIA	PP. 440	CF84004106CMVE	OFFICE ATTENDANT	U8	237,069	2,844,828

*Sub Program : Public Sector Accounts*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ADAM KIZITO	TAS. 2355	CM750231090RWD	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AGABA MICHAEL	TAS. 193	CM8005510174WJ	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AINEBYONA INNOCENT	TAS. 203	CF9800910KRN2F	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AKAMPAMYA ONESMUS	TAS. 210	CM920341090UVJ	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ALEX BAMYA	TAS. 619	CM7302710A4D4G	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AMBROSE PROMISE	FP. 840	CM76037102050E	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
APOLO FIONA	TAS. 204	CF94074100YPKC	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ARINAITWE ANDREW	TAS.198	CM9100910441WJ	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ATWINE NTUNDU BRIGHT	TAS. 181	CF72101106F0NC	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
AWAVA PAMELA	TAS. 189	CF77008102JRVL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BARASA PAUL DAN	TAS. 626	CM9104210677WC	ACCOUNTANT	U4(Upper)	940,366	11,284,392

BARAZA FREDRICK	TAS. 629	CM91035100GDWD	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BUKKO FLAVIA MBASOOKA	TAS. 624	CF920681020UEL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BYEKWASO MARTHA	PP. 592	CF82008101UGZK	STENO. SECRETARY	U5(Lower)	479,759	5,757,108
ERIECHU RICHARD	TAS. 1283	CM82038104TWTF	ACCOUNTANT	U4(Upper)	940,366	11,284,392
ETENGU GABRIEL	TAS. 1282	CM85097102DCME	ACCOUNTANT	U4(Upper)	940,366	11,284,392
GEORGE GODFREY BAGEYA	TAS. 620	CM7000710A29WK	ACCOUNTANT	U4(Upper)	940,366	11,284,392
HIGENYI DANIEL BILL	TAS. 1532	CM92060100W9VF	ACCOUNTANT	U4(Upper)	940,366	11,284,392
IGA JOHN	TAS. 1733	CM660301040EYG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KABIGUMIRA JACOB	TAS. 2363	CM91027102U5KE	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KAMUGENDERA SAMSON	TAS. 2330	CM69046101YAXK	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KASENGE MARK	TAS. 2362	CM91012102X4TF	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIRYA GIMBO	TAS. 2333	CF64060101QQFK	ACCOUNTANT	U4(Upper)	940,366	11,284,392
LOGOSE FAITH	TAS. 2678	CF890601046ATK	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MAKEDI GODFREY	TAS. 3315	CM74030103WLQC	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MATOVU RONALD	TAS. 3334	CM86024100CXGF	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MPUGA RICHARD	TAS. 3326	CM760061013XGG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MULINDWA JUDE JOHN	TAS. 3327	CM7401610255QJ	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUNIALO PELEX	TAS. 3340	CM83026101WQ9K	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUSIIME EVAS	PP. 607	CF7803710344ZL	OFFICE ATTENDANT	U8	237,069	2,844,828
NABAKOOZA MARY	PP. 141	CF60012102A1GA	RECORDS ASSISTANT	U7	377,781	4,533,372
NANSUBUGA MELANIE KIZITO	TAS. 3502	CF84052105D39J	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OTUURU ISAAC	TAS. 3948	CM86021102R1DL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
RHADA BARBARA	TAS. 4212	CF90022101UU9J	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SANYU HENRY	TAS. 4403	CM7005510177DH	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SSENKINDU MOSES	TAS. 4417	CM90036107K4TE	ACCOUNTANT	U4(Upper)	940,366	11,284,392
SSEREMBA DOUGLAS	TAS.4418	CM840121037A3J	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
SSETTALA AZIZ KALULE	TAS. 4404	CM7809810514FK	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
TIBAAGA MIRIAM	TAS. 4841	CF910411027ANG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TUMWESIGYE JOEL	TAS. 4842	CM95112102KTNL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
TUSHEMERIRWE ELIZABETH	TAS. 4838	CF91101101K5AA	ACCOUNTANT	U4(Upper)	940,366	11,284,392

*Sub Program : Treasury Inspectorate and Policy*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ARITE SUSAN PEDROSA	TAS. 207	CF85019103WMPE	ACCOUNTANT	U4(Upper)	940,366	11,284,392
AUDO VANESSA	TAS. 209	CF95097100T1YA	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BABIGABA TIMOTHY RAPHAEL	TAS. 623	CM90027108H6VE	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BARAKA ALBINA	PP. 464	CF64062101FQPL	PERSONAL SECRETARY	U4	798,535	9,582,420

BUDEYO SAMSON	TAS. 625	CM91051100KRIG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KALULE AUGUSTINE	TAS. 2364	CM83091100VTPG	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
MAJARA MARGARET	PP. 531	CF58006102HF8C	OFFICE ATTENDANT	U8	237,069	2,844,828
MUHUMUZA ANDREW	TAS. 3347	CM950481066WKL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NABATEESA IMMACULATE	TAS. 3501	CF9408210235AL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAIGAGA SYLVIA	TAS. 3499	CF910641019C5E	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NASIGE SARAH	PP. 355	CF790511022E4H	OFFICE ATTENDANT	U8	237,069	2,844,828
NGIRA SOPHIE	TAS. 3498	CF88095102NPQA	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OJIAMBO STEPHEN	TAS. 3853	CM730421011KPF	COMMISSIONER	U1SE	1,859,451	22,313,412
OKUMU JOHN KENNEDY	PP. 379	CM60871033ZYK	DRIVER	U8	237,069	2,844,828
ONGOM OLERO JOHNSON	TAS. 3930	CM60057100VLJ	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
RUTAF ALEX	TAS. 4209	CM77009101QX1J	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
STEVEN ISANGA NYIRO	FP. 1031	CM640941028RUL	DRIVER	U8	237,069	2,844,828
TUMWEBAZE ARNOLD	TAS. 4843	CM900081017RGG	ACCOUNTANT	U4(Upper)	940,366	11,284,392

*Sub Program : Assets Management Department*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ASHABA SUSAN	TAS. 206	CF900341039Y0F	ACCOUNTANT	U4(Upper)	940,366	11,284,392
BYARUGABA KENNETH	TAS. 628	CM85037104JDKH	ACCOUNTANT	U4(Upper)	940,366	11,284,392
DHAMUZUNGU HERBERT	PP. 552	CM690491020LMK	OFFICE ATTENDANT	U8	237,069	2,844,828
HARRIET NAMIREMBE	TAS. 3484	CF86068108F3VG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KALEMA FREDRICK	TSS. 082	CM75082107275F	Senior Inventory Management Officer	U3(Upper)	1,131,209	13,574,508
KANAMWANGI NICHOLAS	TAS. 2375	CM92012101RPQH	ACCOUNTANT	U4(Upper)	940,366	11,284,392
KIGENYI DANIEL	TAS. 2289	CM73041104YDQJ	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KOMUGISHA AGNES	FP. 1166	CF850271027WUE	PERSONAL SECRETARY	U4	798,535	9,582,420
KUSIIMA DEBORAH DOROTHY	TAS. 2367	CF92010102MKJL	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MAKUYI SIMON PETER CHARLES	TAS. 3341	CM93078100P6YG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
MUSIITWA MOHAMED MUBIRU S.	PP. 326	CM66032101982F	DRIVER	U8	237,069	2,844,828
NAKABAGO SANON DOUGLUS	FP. 785	CF830411027C2E	OFFICE ATTENDANT	U8	237,069	2,844,828
NAKANWAGI IRENE RUTH	TAS. 3480	CF8203610A2MWC	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NALUNKUMA LAMULA	TAS. 3497	CF88099101JNUG	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NAMANYA LINNET	TAS. 3491	CF1009105G07E	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NATAMBA ANNAH	TAS. 3500	CF89065105C1EF	ACCOUNTANT	U4(Upper)	940,366	11,284,392
NSUBUGA YUSUF	TAS. 3519	CM90012101J3HE	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OBUNDIKA TODOZIO EVA	TAS. 4836	CF91112101E82J	ACCOUNTANT	U4(Upper)	940,366	11,284,392
OTIM CHRIS JARAMOGI	TAS. 3947	CM84071100KFXL	ACCOUNTANT	U4(Upper)	940,366	11,284,392

TABARO RICHARD	TAS. 4821	CM76101100Y5KL	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
TWESIGOMWE PEDSON	TAS. 4830	CM7900910HG4CC	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
<b>Total Annual Salary (Ushs) for Program:Public Financial Management</b>					<b>148,875,368</b>	<b>1,786,504,416</b>

**Program 09: Deficit Financing and Cash Management**

**Sub Program : Debt Policy and Management**

**CostCentre : MoFPED**

**District :Kampala**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BIGABWA ARNOLD TUMUSIIME	FP.969	CM91025104W24A	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
BRIAN KANZIRA	FP.967	CM82004105C44H	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
DHATEMWA GODFREY	FP. 1107	CM600751014KHL	COMMISSIONER	U1SE	1,859,451	22,313,412
GESSA JOY	FP. 683	CF40601054U4K	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
JIRAH MOSES	FP. 1178	CM900881052Q8L	ECONOMIST	U4(Upper)	940,366	11,284,392
MUTONI DOREEN	FP. 1099	CF87018101ZZTH	ECONOMIST	U4(Upper)	940,366	11,284,392
MUWANGUZI SAMSON	FP. 674	CM76008101YF3E	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
NAMULI BETTY	FP. 504	CF660061024R3H	OFFICE ATTENDANT	U8	237,069	2,844,828
OGOLE MICHAEL	FP. 1100	CM92076100T5DH	ECONOMIST	U4(Upper)	940,366	11,284,392
SALABWA VENANSIO	FP. 637	CM70023100ZQPL	DRIVER	U8	237,069	2,844,828
SERUWAGI SAM MIKE	FP. 1182	CM89032103RUGG	ECONOMIST	U4(Upper)	940,366	11,284,392
UCHAMGIU GERALD	FP. 1089	CM89087100VRAC	ECONOMIST	U4(Upper)	940,366	11,284,392
WIAJIK GRACE	FP. 633	CF630871011AGK	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
ZIGITI ZERIDA	FP. 248	CF75030101DJCH	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
ZZIWA MOSES	FP. 136	CM6505210AWP8A	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084

**Sub Program : Cash Policy and Management**

**CostCentre : MoFPED**

**District :Kampala**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AHAISIBWE JOSEPH	FP. 1074	CM91006101FKMJ	ECONOMIST	U4(Upper)	940,366	11,284,392
ASABA DOREEN	FP. 1197	CF81106102D3JC	Statistician	U4	2,200,000	26,400,000
MATSIKO ROBERT	FP. 1082	CM87062106F5CH	ECONOMIST	U4(Upper)	940,366	11,284,392
NAMUKWANA JANE MIREMBE	FP. 061	CF650411048TEE	OFFICE TYPIST	U7	377,781	4,533,372
OKUDI ROBERT	FP. 131	CM661081010NYK	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084

**Sub Program : Development Assistance and Regional Cooperation**

**CostCentre : MoFPED**

**District :Kampala**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AKIDI PAULINE	FP. 004	CF66005106YD0D	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
APIO MOLLY OPWONYA	FP. 813	CF84005102U9EF	FIN. OFF./ LEGAL	U4	940,366	11,284,392
ASAASIRA EUNICE	FP. 652	CF79004106QWUD	OFFICE TYPIST	U7	377,781	4,533,372
ASIIMWE ESTHER	FP. 1084	CF950341085F9H	ECONOMIST	U4(Upper)	940,366	11,284,392
FLORENCE MWOYO BULAGO	FP. 958	CF74008106YJ9L	PERSONAL SECRETARY	U4	798,535	9,582,420
ISHIMWE COLLINS HERBERT	FP. 732	CM80018102U61G	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KALULE GODFREY	FP. 214	CM69052106X4AH	DRIVER	U8	237,069	2,844,828
KATABALWA ISAAC	FP. 1087	CM86052101NMZG	ECONOMIST	U4(Upper)	940,366	11,284,392
KIGGUNDU MARIAM	FP. 672	CF85012102GT8J	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KIVANYUMA PAUL	FP. 1013	CM76007100DT8G	DRIVER	U8	237,069	2,844,828
MASABA ANDREW	FP. 955	CM860511019RNJ	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
MUHUMUZA NTACYO JUVENAL	FP. 467	CM77018109X1KL	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NABITALO AZIZAH	FP. 805	CF87079103Q5CJ	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OBWAPUS MATHIAS	FP. 184	CM66021100RMYC	OFFICE ATTENDANT	U8	237,069	2,844,828
OGOL J. CHARLES	FP. 120	CM590381037Z4G	PRINC. FIN. OFF/ LEGAL	U2(Upper)	1,527,241	18,326,892
SSESIMBA WAHAB	FP. 687	CM80091103DC9D	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
SSONKO ANDREW ISAAC	FP. 677	CM83012100JX3K	ECONOMIST	U4(Upper)	940,366	11,284,392
TUKAMUHEBWA WILLIAM	FP. 807	CM80034104FLFC	ECONOMIST	U4(Upper)	940,366	11,284,392
TWESIIME FREDRICK TABURA	FP. 150	CM66101102CL2H	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
WANYERA MARIS	FP. 071	CF65026106R2EA	COMMISSIONER	U1SE	1,859,451	22,313,412
<b>Total Annual Salary (Ushs) for Program:Deficit Financing and Cash Management</b>					<b>43,485,989</b>	<b>521,831,868</b>

**Program 10: Development Policy and Investment Promotion**

**Sub Program : Economic Development Policy and Research**

**CostCentre : MoFPED**

**District :Kampala**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ABEMIGISHA GADSON	FP. 684	CM67009105G26K	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ASASIRA ANDREW GRACE	FP.988	CM86027101XE4D	ECONOMIST	U4(Upper)	940,366	11,284,392
BARIGYE TANNYA KAHUNDE	FP. 1185	CF95109100VR4D	ECONOMIST	U4(Upper)	940,366	11,284,392
BYAMUKAMA GODFREY KEREERE	FP. 686	CM781091010CGE	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
ENYIMU JOSEPH	FP. 148	CM74038100PN0G	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KIBAHIGANIRA JAMES	FP. 104	CM6302710299AC	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KORUBARO AIDAH	FP. 783	CF86027101ZCVF	OFFICE ATTENDANT	U8	237,069	2,844,828
MBUGA DONALD	FP. 834	CM8209910461QH	ECONOMIST	U4(Upper)	940,366	11,284,392
MUHAMMAD MUKISA	FP. 978	CM85101106A3ND	ECONOMIST	U4(Upper)	940,366	11,284,392

MUKASA FRANK	FP. 747	CM83047104WQXH	DRIVER	U8	237,069	2,844,828
MULUMBA KASSIM	FP. 1102	CM870601046MHE	ECONOMIST	U4(Upper)	940,366	11,284,392
MUSIMENTA MARTHA	FP.1095	CF920027101F7JK	ECONOMIST	U4(Upper)	940,366	11,284,392
MUTAMBA RICHBELL	FP. 1075	CF91027100XLKL	ECONOMIST	U4(Upper)	940,366	11,284,392
NIMUNGU BRIDGET	FP.1079	CF92033100NWAA	ECONOMIST	U4(Upper)	940,366	11,284,392
NUWAMANYA SHEILA LWAMAFA	FP. 806	CF8600910J5AHD	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
OLWORA WILFRED	FP. 312	CM6708708710FAOJ	DRIVER	U8	237,069	2,844,828
ROSE KANSIIME	FP. 762	CF82048101NTHK	PERSONAL SECRETARY	U4	798,535	9,582,420
SANDRAH NAKABIRI	FP. 962	CF8905210408QA	ECONOMIST	U4(Upper)	940,366	11,284,392
TURYAMUHIKA GEOFFREY	FP. 611	CM80037107PD6D	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
<b>Total Annual Salary (Ushs) for Program:Development Policy and Investment Promotion</b>					<b>17,753,120</b>	<b>213,037,440</b>

**Program 11: Financial Sector Development**

**Sub Program : Financial Services**

**CostCentre : MoFPED**

**District :Kampala**

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BONABO MUNENE BOB	FP. 680	CM84004101Q5QL	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
BYARUHANGA IRA KIRUNGI JOHN	FP. 152	CM71006106R40H	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
GOLOOBA KEZEKIA LWANGA	FP. 827	CM87032102RN3H	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
ISABIRYE BOSCO	FP. 1004	CM900131021LMH	ECONOMIST	U4(Upper)	940,366	11,284,392
JANE GRACE ALUPO	FP. 828	CF63035100YVYK	PRINC. PER. SEC.	U2(Lower)	1,291,880	15,502,560
KAGOROEM MANUEL DAAKI	FP. 1097	CM930621030C3J	ECONOMIST	U4(Upper)	940,366	11,284,392
KANYANGOGA TUMWEBAZE BAKER	FP. 156	CM630271039V8H	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
KASENGE LAWRENCE	FP. 681	CM8082107L9HK	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
KIRUNGI NDYANABO RICHARD	FP. 908	CM75006103DHWK	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
LAWRENCE KATEREGGA	PP. 262	CM59068100QDVC	DRIVER	U8	237,069	2,844,828
LUKWAGO MUSA	FP. 675	1361530008X97	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
MALONGO VICKY RUTH	FP. 961	CF90067100UJHF	ECONOMIST	U4(Upper)	940,366	11,284,392
MBAGUTA HENRY PAUL	FP. 037	CM67037108YTMC	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
MUGAMBAGYE IVAN GIDEON	FP. 905	CM83037107N3FA	OFFICE ATTENDANT	U8	237,069	2,844,828
MUTATIINA NELSON KAKYE	FP. 678	CM8406510213TE	SENIOR ECONOMIST	U3(Upper)	1,131,209	13,574,508
NAKAGOLO RITAH	FP. 1011	CF800710A0FGC	POOL. STENO. SEC.	U6	436,677	5,240,124
OKECH JOHN BOSCO	FP. 787	CM80070100K08F	DRIVER	U8	237,069	2,844,828
RWIJJA LUSOKE TADEO J	FP. 998	CM74031100WC4F	DRIVER	U8	237,069	2,844,828
<b>Total Annual Salary (Ushs) for Program:Financial Sector Development</b>					<b>18,060,504</b>	<b>216,726,048</b>

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

**Sub Program : Information and communications Technology and Performance audit**

CostCentre : MoFPED

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
NAGADYA MARTHA	PP. 429	CF75052101XX3E	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
SOWATE SAMSON	IA. 1258	CM6807210458TA	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
SSEBUNYA HERBERT	IA. 1252	CM68027109M58H	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
SSEKITOOLEKO ALLAN BRUNO	IA. 1259	CM890681021YFD	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
TWINAMATSIKO PROSPER	FP. 887	CM70062101D4NC	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508

Sub Program : Forensic and Risk Management

CostCentre : MoFPED

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ISINGOMA HUSSEIN	IA. 350	CM71025104HJUD	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
KAGABA BOB SIRA	IA. 461	CM7405510189DL	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
KATENDE FRANCIS	IA. 458	CM75068101UL6J	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892
KITYO JOHN	PP. 300	CM59052100Q06A	DRIVER	U8	237,069	2,844,828
MUHANGA MARTIN	IA. 963	CMSFSDF4354GHJR	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
MUTABULE FLAVIA	IA. 974	CF750131025UYE	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
OCHIENG PAUL	IA. 1078	CM8903910C2YQH	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392

Sub Program : Internal Audit Management

CostCentre : MoFPED

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
AKELLO TABISA	PP. 623	CF640971011JYC	PERSONAL SECRETARY	U4	798,535	9,582,420
AYEKA SALLY SALUME	PP. 519	CF760391016JRA	OFFICE ATTENDANT	U8	237,069	2,844,828
ENABU STEPHEN ETYEKU	IA. 151	CM5903810133XA	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
NANGOKU ALICE	IA. 1007	CF6703510110VD	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892
NKWASIIBWE MOSES	IA. 200	CM7006210FFFFFFF	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
OKONYE AKONYA FIXON	IA. 10	CM65035106EV7H	COMMISSIONER	U1SE	1,859,451	22,313,412
SAUBA MUKALIYEWUJJA	IA. 954	CF76102100H99C	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
<b>Total Annual Salary (Ushs) for Program:Internal Oversight and Advisory Services</b>					<b>21,458,738</b>	<b>257,504,856</b>

Program 49: Policy, Planning and Support Services

Sub Program : Finance and Administration



CostCentre : MoFPED

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACEN ENID	FP. 755	CF83033100ZAMF	ASSISTANT LIBRARIAN	U6	436,677	5,240,124
ACEN LUCY VIVIAN	PP. 373	CF81086100JJBL	PRINC. HUM. RES. OFFICER	U2(Lower)	1,291,880	15,502,560
AIDAH NANZIGWA	FP. 916	CF82052105DCZF	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
AMINAH NABULIME	PR. 127	DF8403001NK9UH	PROCUREMENT OFFICER	U4(Upper)	940,366	11,284,392
ANNETTE NABUNYA	FP. 1000	CF810121011A1L	STENO. SECRETARY	U5(Lower)	479,759	5,757,108
ASIYATI NAMATA	FP. 228	CF74027106MD9D	OFFICE ATTENDANT	U8	237,069	2,844,828
AZABO FRANCIS	TAS. 137	CM7800210E7X1L	SEN. ACCOUNTANT	U3(Upper)	1,131,209	13,574,508
BADRU NGOBI	FP. 064	CM59013109V3YA	DRIVER	U8	237,069	2,844,828
BETTY KASIMBAZI	FP. 486	CF60034102URHL	US/AO	U1SE	1,859,451	22,313,412
BRIGHT NAAVA	FP. 532	CF590271031F8H	ASSIST. REC. OFFICER	U5	479,759	5,757,108
BYAMUKAMA ALEX	FP. 947	CM76064101UHWF	DRIVER	U8	237,069	2,844,828
CHARLES MUKASA	FP. 307	CM65093100L3YK	ACCOUNTANT	U4(Upper)	940,366	11,284,392
CHARLES ZIRABA	FP. 923	CM66112102E9MK	ASSISTANT COMMISSIONER	U1E (Lower)	1,690,781	20,289,372
CLARE ARINAITWE CAROLYN	FP. 826	CF78055101TWGE	Senior Inventory Management Officer	U3(Upper)	1,131,209	13,574,508
DEBORAH MIREMBE	FP. 793	CF92012101FH57	TELEPHONE OPERATOR	U7	377,781	4,533,372
DIANA KABAGAMBE	FP. 875	CF82015101ARJJ	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
DORCUS OTIM	FP. 729	CF840221019VLH	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
ELIJAH EMAPUS	FP. 892	CM630391036Y8G	OFFICE ATTENDANT	U8	237,069	2,844,828
EPIPHANY BEROCAN	FP. 666	CM84033107848H	PRINCIPAL ECONOMIST	U2(Upper)	1,527,241	18,326,892
FLORENCE JOAN TATAMBA	FP. 734	CF8035102DLJL	PRINC. PER. SEC.	U2(Lower)	1,291,880	15,502,560
FRANCIS GINNETON EMITU	FP. 1063	CM86097100T0WD	SEN. HUM. RES. OFF.	U3(Lower)	990,589	11,887,068
FRANCIS MAYANJA DAVID	FP. 751	CM65036109QUPG	DRIVER	U8	237,069	2,844,828
GEOFREY MARUKI	FP. 208	CM69039100LRTC	OFFICE ATTENDANT	U8	237,069	2,844,828
GESSA NATHAN	FP. 618	CM800601015Y7D	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
GLADYS NAMBOZO	FP. 866	CF850511030JJA	OFFICE ATTENDANT	U8	237,069	2,844,828
GLADYS OYERU	FP. 429	CF70002101GEDE	POOL. STENO. SEC.	U6	436,677	5,240,124
GORRETI MUKASA BATUUSA	FP. 250	CF64052109UV1H	SENIOR TEL. OPERATOR	U5(Upper)	598,822	7,185,864
GRACE ANENO	FP. 398	CF62019100T92H	OFFICE TYPIST	U7	377,781	4,533,372
GRACE AYERANGO	FP. 757	CF8105210F18AD	STENO. SECRETARY	U5(Lower)	479,759	5,757,108
GUZU ROSEMARY	FP. 418	CF69002101HP9C	PERSONAL SECRETARY	U4	798,535	9,582,420
HASSAN BUKENYA	FP. 302	CM63023101859D	DRIVER	U8	237,069	2,844,828
HUSSEIN BUGEMBE	FP. 496	CM60082105VCDD	DRIVER	U8	237,069	2,844,828
IMMACULATE APUKI	FP. 622	CF680391098FKD	PERSONAL SECRETARY	U4	798,535	9,582,420
IRENE BARASA BUSINGYE	FP. 794	CF7401010432TA	ACCOUNTANT	U4(Upper)	940,366	11,284,392

JACQUELINE MBABAZI OLIVIA	FP. 394	CF72048107UDXH	OFFICE ATTENDANT	U8	237,069	2,844,828
JAMES AKWANGA MEJA	FP. 868	CM74022101F3YJ	DRIVER	U8	237,069	2,844,828
JAMES TIBENKANA	FP. 432	CM720071096P9D	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
JANE NAGGAYI	FP. 719	CF8505210DEK3K	PERSONAL SECRETARY	U4	798,535	9,582,420
JESCA KATONGOLE RUTH	FP. 797	CF6205210ERR4G	POOL. STENO. SEC.	U6	436,677	5,240,124
JOEL MARTIN WAGUMA	FP. 1015	CM81034103P46C	DRIVER	U8	237,069	2,844,828
JOSEPH MAYIGA	FP. 199	CM61100100ZM6K	DRIVER	U8	237,069	2,844,828
JOYCE ENARU	FP. 726	CF59002103XP5F	SEN. ASSIST. REC. OFF.	U4	798,535	9,582,420
JOYCE MUDONDO	FP. 529	CF66094104U5TE	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
JUSTINE SSEMPEBWA	FP. 275	CF72098101G01A	SEN. INFO. SCIE	U3(Lower)	990,589	11,887,068
KASANGAKI STEPHEN	FP. 888	CM70010101PKJH	COMMISSIONER	U1SE	1,859,451	22,313,412
KASOLO YAHAYA	TAS. 2312	CM690321038R4L	PRINCIPAL ACCOUNTANT	U2(Upper)	1,527,241	18,326,892
KEITH JORAM MUHAKANIZI	FP. 039	CM57037107NVRJ	PS/ST	U1S	15,400,000	184,800,000
KENNETH MUGAMBE	FP. 038	CM67027102757K	D/B	U1SE	2,369,300	28,431,600
KIGAAGA HAWAH	FP. 778	CF77025100X9NF	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068
KIRONDE RONALD	FP. 1109	CM75052103DRKC	ASSIST. SECRETARY	U4	798,535	9,582,420
KIWANUKA FRED	FP. 212	CM590121003F6D	DRIVER	U8	237,069	2,844,828
KOMUGISHA ROSETTE	FP. 11680	CF830061020W8G	ASSIST. SECRETARY	U4	798,535	9,582,420
LUCY BITHUM	FP. 324	CF60022101UA1K	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
MARGERET ZAWEDDE	FP. 329	CF67068102EP5G	OFFICE ATTENDANT	U8	237,069	2,844,828
MARTIN MUYANJA	FP. 881	CM75032102NZAA	OFFICE ATTENDANT	U8	237,069	2,844,828
MAUREEN NANTEGE	FP. 880	CF82024101AD3G	RECORDS ASSISTANT	U7	377,781	4,533,372
MEDO STEPHEN GODFREY	PP. 598	CM740351009WYE	RECORDS ASSISTANT	U7	377,781	4,533,372
MIRIAM AOL	FP. 1023	CF82005106CWXA	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
MODO RUTH	PP. 544	CF820061012JWD	SENIOR RECORDS OFFICER	U3(Lower)	990,589	11,887,068
MONICA KITIMBO WAMBUZI	FP. 395	CF2007102HUQL	ASSISTANT ACCOUNTANT	U6	436,677	5,240,124
MOSES OWIDI	FP. 392	CM60088101AQFC	DRIVER	U8	237,069	2,844,828
MPUMWIRE PHIONAH	FP. 1012	CF870371018GUK	RECORDS OFFICER	U4	798,535	9,582,420
MUHUMUZA CRESCENT KAMUNYU	PP. 35	CM70101101KCME	ASST COMMISSIONER	U1E(Upper)	1,728,007	20,736,084
MUKABYA MIRIAM	PP. 504	CF85007103H1YG	ASSISTANT LIBRARIAN	U6	436,677	5,240,124
MUKHOLI JULIUS	FP. 1168	CMHFDG980SFD	Principal Legal Officer	U2(Upper)	1,527,241	18,326,892
MUNGHINDA APOLLO	FP. 1169	CM76060101RGPJ	Principal Communications Officer	U2(Lower)	1,291,880	15,502,560
MUSITAFU MUTAKA	FP. 854	CM85094100Y1EF	OFFICE ATTENDANT	U8	237,069	2,844,828
NABAGEREKA ESTHER	FP. 1071	CF86036101Y5TF	OFFICE ATTENDANT	U8	237,069	2,844,828
NABANKEMA ASSY	FP. 207	CF803010144DD	OFFICE ATTENDANT	U8	237,069	2,844,828
NABBOSA HARRIET	FP. 999	CF77032102LEMA	RECORDS ASSISTANT	U7	377,781	4,533,372
NAKALEMBE ANNET	FP. 9160	CF860121028EFF	ECONOMIST	U4(Upper)	940,366	11,284,392
NAKYAMA BRIDGET	FP. 0002	CF82072101HYYG	SEN. HUM. RES. OFF.	U3(Lower)	990,589	11,887,068
NANCY NYINOMUJUNI	FP. 921	CF80004106EWMK	HUM. RES. OFFICER	U4	798,535	9,582,420

NANYUMBA JOHN FRED	FP. 959	CM640521073MRG	SEN. PROC. OFF.	U3(Upper)	1,131,209	13,574,508
NANZIRI LYDIA LINDAH	PP. 636	CF82052104QLMF	HUM. RES. OFFICER	U4	798,535	9,582,420
NAYIGA AGNES	PP. 424	CF70033101KCQF	RECORDS ASSISTANT	U7	377,781	4,533,372
NELSON KAHANDI	FP. 812	CM72026100XTXJ	PRINC. HUM. RES. OFFICER	U2(Lower)	1,291,880	15,502,560
NYAKATO RUGUNDANA JENNIFER	PP. 381	CF840041011JDH	ASSIST. REC. OFFICER	U5	479,759	5,757,108
NYAKWA ISAAC	FP. 1016	CM8203210A1JMK	DRIVER	U8	237,069	2,844,828
NYANZI ISAAC	FP. 1200	CM850121009LCE	Communication Officer	U4	798,535	9,582,420
OGENA MARYLINE	FP. 1108	CF83111100XLJG	ASSIST. SECRETARY	U4	798,535	9,582,420
ONABA GEORGE	FP. 1069	CM7502110528ZK	DRIVER	U8	237,069	2,844,828
ONYANGO DOREEN	FP. 1067	CF81039101R1JG	SENIOR RECORDS OFFICER	U3(Lower)	990,589	11,887,068
OYELLA GRACE COX	TAS. 3768	CF6500210ALNJH	ACCOUNTS ASSISTANT	U7(Upper)	377,781	4,533,372
PATRICIA AKIROR	FP. 1008	CF84035106JLPC	STENO. SECRETARY	U5(Lower)	479,759	5,757,108
PATRICK MUHAIRWE KATONO	FP. 924	CM67004101515F	SEN. ACCTS. ASSIST	U5(Upper)	598,822	7,185,864
PATRICK OCAILAP	FP. 125	CM590581024REE	DST	U1SE	3,419,578	41,034,936
RAYMOND MUGYENYI	PP. 622	CM79055104YCV D	IT OFFICER	U4	2,200,000	26,400,000
ROGERS OYIMO	FP. 132	CM65103101553H	ASSISTANT ACCOUNTANT	U6	436,677	5,240,124
RONALD OSEKENY	FP. 781	CM80079101CXQL	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
ROSE KOKUNZIRE	FP. 876	CF83027101338J	OFFICE ATTENDANT	U8	237,069	2,844,828
ROSEMARY AMODING	FP. 430	CF72108102LAZF	SEN. PER. SECRETARY	U3(Lower)	990,589	11,887,068
ROSEMARY AYAMO	FP. 010	CF6802110195YA	OFFICE ATTENDANT	U8	237,069	2,844,828
RUTH NANTABA	FP. 227	CF700681011LXE	OFFICE ATTENDANT	U8	237,069	2,844,828
RWANGOGA PRUDENCE	PP. 562	CF8000910ZKYL	ASSISTANT COMMISSIONER	U1E (Lower)	1,690,781	20,289,372
SARAH BYOBONA	FP. 334	CF7304910207CD	OFFICE ATTENDANT	U8	237,069	2,844,828
SENGONZI EDWARD DAMULIRA	FP. 1141	CM730691013Q3E	PRINC. ASSIST. SECRETARY	U2(Lower)	1,291,880	15,502,560
SMITH JOEL MUKISA	FP. 1030	CM87075103598E	DRIVER	U8	237,069	2,844,828
SSEBAGALA HAMIDU	FP. 1072	CM720361026G8E	DRIVER	U8	237,069	2,844,828
SUSAN NABATANZI	FP. 333	CF70052100A83J	OFFICE ATTENDANT	U8	237,069	2,844,828
TUHAIRWE ARNOLD	FP. 1117	CM901011006A3C	Legal Officer	U4	940,366	11,284,392
UMAR MABANJA	FP. 800	CM88060100UTMH	OFFICE ATTENDANT	U8	237,069	2,844,828
VERONICA NANYONGA	FP. 656	CF8305210KGTGL	RECEPTIONIST	U7(Lower)	289,361	3,472,332
WASSWA CHARLES JUDE	FP. 515	CM72069101LNRG	SEN. ASSIST. SECRETARY	U3(Lower)	990,589	11,887,068
ZEPHER BOGERE	FP. 544	CF820081062XHA	OFFICE ATTENDANT	U8	237,069	2,844,828

Sub Program : Treasury Directorate Services

CostCentre : MoFPED

District :Kampala

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
ACENG JOYCE	PP. 462	CF650057103H1YG	LIBRARIAN	U4	798,535	9,582,420
ADONG JACKLINE	PP. 529	CF800510YEVE	OFFICE ATTENDANT	U8	237,069	2,844,828

OBACE LBEJA ABDON	PP. 366	CM80001100ZJYA	OFFICE ATTENDANT	U8	237,069	2,844,828
OWOYESIGIRE EDWARD	PP. 356	CM68112102CEGL	OFFICE ATTENDANT	U8	237,069	2,844,828
SEMAKULA LAWRENCE	TAS. 4402	CM66112100KPZL	ACCOUNTANT GENERAL	U1SE	3,419,578	41,034,936
SSEGAMWENGE THOMAS	PP. 507	CM80068106WD6H	DRIVER	U8	237,069	2,844,828
WANDERA WILBERFORCE NAMAKWA	PP. 319	CM68042102LBLG	OFFICE ATTENDANT	U8	237,069	2,844,828

*Sub Program : Internal Audit*

*CostCentre : MoFPED*

*District :Kampala*

Staff Name	File Number	National ID	Title	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority
BRIGHT ANNE	FP. 1149	CF84027102U0NF	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
KABASOMI IMMACULATE	FP. 907	CF6006101W3ME	OFFICE ATTENDANT	U8	237,069	2,844,828
KAMUKAMA TOM	FP. 994	CM81004101C3YA	INTERNAL AUDITOR	U4(Upper)	940,366	11,284,392
NAKISANZE DIANA	FP. 1147	CF700521058ECG	SEN. INTERNAL AUDITOR	U3(Upper)	1,131,209	13,574,508
NYIRASAFARI RESTUTA	FP. 482	CF7005210D6ZCH	STENO. SECREATARY	U5(Lower)	479,759	5,757,108
OCHENGEL ROBERT	FP. 570	CM720351072UEG	DRIVER	U8	237,069	2,844,828
SSENTEZA SWALLEH	FP. 893	CM74036101AYGH	PRINCIPAL INTERNAL AUDITOR	U2(Upper)	1,527,241	18,326,892
<b>Total Annual Salary (Ushs) for Program:Policy, Planning and Support Services</b>					<b>103,182,728</b>	<b>1,238,192,736</b>
<b>Total Annual Salary (Ushs) for Vote:Ministry of Finance, Planning &amp; Economic Dev.</b>					<b>492,177,564</b>	<b>5,906,130,768</b>

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT****STAFF DUE FOR RETIREMENT 2019/2020**

<b>S/N</b>	<b>NAME</b>	<b>DEPARTMENT</b>	<b>SALARY SCALE</b>	<b>DATE OF BIRTH</b>	<b>EXPECTED DATE OF RETIREMENT</b>	<b>FY OF RETIREMENT</b>
1	NGOBI BADRU	DRIVER	U8	03.09.59	03.09.2019	2019/2020
2	OGOL J. CHARLES	PRINCIPAL FINANCE OFFICER/LEGAL	U2	09.09.59	09.09.2019	2019/2020
3	ENABU STEPHEN ETYEKU	ASSIST. COMM./ POLICY & QUALITY ASSURANCE	U1E	12.07.59	12.07.2019	2019/2020
4	MUKASA GORRETI BATUUSA	SENIOR TELEPHONE OPERATOR	U5	30.05.60	30.05.2020	2019/2020
5	KATEREGA LAWRENCE	DRIVER	U8	15.09.59	15.09.2019	2019/2020
6	NAMAYANJA JANE	SENIOR ECONOMIST	U3	18.08.59	18.08.2019	2019/2020
7	KIWANUKA LIVINGSTONE	ACCOUNTS ASSISTANT	U6	19.08.59	19.08.2019	2019/2020
8	NAAVA BRIGHT	ASSISTANT RECORDS OFFICER	U5	23.07.59	23.07.2019	2019/2020
9	ENARU EYOA JOYCE	SENIOR ASSISTANT RECORDS OFFICER	U4	28.08.59	28.08.2019	2019/2020
10	NABAKOOZA MARY	RECORDS ASSISTANT	U7	01.09.59	01.09.2019	2019/2020

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

**Accountability**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ACCOUNTANT	U4(Upper)	20	3	17	17	13,738,295	164,859,540
ASSISTANT COMMISSIONER	U1E (Lower)	9	2	7	7	11,835,460	142,025,520
Assistant Commissioner Records	U1E	1	0	1	1	1,657,677	19,892,124
COMMISSIONER	U1SE	11	0	11	11	20,453,961	245,447,532
Director Accounts	U1SE	2	0	2	2	4,738,600	56,863,200
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
INTERNAL AUDITOR GENERAL	U1SE	1	0	1	1	3,419,578	41,034,936
PRINC. PROC. OFFICER	U2(Upper)	3	1	2	2	3,054,482	36,653,784
PRINCIPAL ACCOUNTANT	U2(Upper)	6	2	4	4	6,108,964	73,307,568
Principal Financial Analyst	U2(Upper)	2	0	2	2	3,054,482	36,653,784
Principal Systems Officer	U2 (SC)	3	1	2	2	4,800,000	57,600,000
SEN. ACCOUNTANT	U3(Upper)	8	3	5	5	5,021,160	60,253,920
SEN. PROC. OFF.	U3(Upper)	4	3	1	1	1,345,330	16,143,960
Senior Finance Officer/Legal	U3(Upper)	1	0	1	1	1,046,396	12,556,752
Senior Financial Analyst	U3(Upper)	4	0	4	4	4,185,584	50,227,008
SENIOR SYSTEMS ANALYST	U3(SC)	5	1	4	4	9,200,000	110,400,000
<b>Total</b>		<b>83</b>	<b>16</b>	<b>67</b>	<b>67</b>	<b>99,274,791</b>	<b>1,191,297,492</b>

Name and Signature of the Head Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT**

**FINANCE AND ADMINISTRATION DEPARTMENT**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
1	UG 0524F	ST. WAGON	NISSAN PATROL	2005	E	279,439	298,386	18,947	30000	63%	
2	UG 0561F	ST. WAGON	NISSAN TERRANO II	2004	O	322,244	351,144	28,900	30000	96%	GROUNDED
3	UG 0623F	SALOON	TOYOTA COROLLA	2007	P	161,151	178,508	17,357	40000	43%	
4	UG 0624F	ST. WAGON	MINIBUS	2008	P	327,552	369,318	41,766	40000	104%	
5	UG 0647F	PICK UP D/C	FORD RANGER	2008	P	288,849	288,849	-	40000	0%	GROUNDED
6	UG 0650F	ST. WAGON	SUZUKI GRAND VITARA	2008	P	133,600	145,921	12,321	40000	31%	
7	UG 0651F	ST. WAGON	SUZUKI GRAND VITARA	2008	P	112,651	130,283	17,632	40000	44%	
8	UG 0655F	M/CYCLE	YAMAHA	2008	P	18,554	22,764	4,210	40000	11%	
9	UG 0659F	M/CYCLE	YAMAHA	2008	P	94,331	112,560	18,229	40000	46%	GROUNDED
10	UG 0662F	PICK UP D/C	FORD RANGER	2009	P	317,149	329,149	12,000	40000	30%	GROUNDED
11	UG 0680F	ST. WAGON	TOYOTA L/CRUISER	2010	E	230,225	241,643	11,418	30000	38%	
12	UG 0682F	ST. WAGON	TOYOTA L/CRUISER	2010	P	266,301	304,389	38,088	30000	127%	
13	UG 0696F	ST. WAGON	TOYOTA L/CRUISER	2010	E	208,586	248,586	40,000	30000	133%	GROUNDED
14	UG 0697F	ST. WAGON	TOYOTA L/CRUISER	2010	E	235,090	277,245	42,155	40000	105%	
15	UG 0699F	ST. WAGON	TOYOTA L/CRUISER	2010	P	328,226	352,726	24,500	40000	61%	GROUNDED
16	UG 0701F	PICK UP D/C	TOYOTA HILUX	2002	P	196,582	211,472	14,890	40000	37%	
17	UG 0702F	PICK UP D/C	TOYOTA HILUX D/C	2011	P	216,582	234,091	17,509	40000	44%	
18	UG 0703F	COASTER	TOYOTA	2010	P	81,686	92,810	11,124	40000	28%	
19	UG 0724F	PICKUP D/C	FORD RANGER	2012	P	161,331	177,838	16,507	40000	41%	
20	UG 0726F	ST. WAGON	MINIBUS	2012	P	176,523	198,256	21,733	40000	54%	
21	UG 0727F	ST. WAGON	MINIBUS	2012	P	121,550	146,718	25,168	40000	63%	
22	UG 0730F	M/CYCLE	HONDA	2013	E	33,868	57,283	23,415	40000	59%	
23	UG 0732F	M/CYCLE	YAMAHA	2012	E	72,356	79,882	7,526	30000	25%	
24	UG 0737F	ST. WAGON	TOYOTA PRADO	2014	E	65,644	93,916	28,272	40000	71%	
25	UG 0739F	ST. WAGON	MINIBUS	2014	P	78,350	106,523	28,173	30000	94%	
26	UG 0740F	M/CYCLE	YAMAHA	2014	E	27,509	42,560	15,051	30000	50%	
27	UG 0744F	ST. WAGON	TOYOTA LAND CRUISER	2014	E	134,865	178,952	44,087	40000	110%	
28	UG 0750F	ST. WAGON	KIA SPORTAGE	2014	E	52,684	76,680	23,996	40000	60%	
29	UG 0761F	ST. WAGON	TOYOTA LAND CRUISER	2015	E	130,168	159,662	29,494	30000	98%	
30	UG 0777F	ST WAGON	TOYOTA LAND CRUISER	2011	P	214,913	255,632	40,719	40000	102%	
31	UG 0783F	ST. WAGON	MINIBUS	2016	P	60,711	120,027	59,316	40000	148%	
32	UG 0787F	ST. WAGON	MINIBUS	2015	P	41,876	61,263	19,387	40000	48%	
33	UG 0792F	ST. WAGON	TOYOTA RAV 4	2016	P	13,880	41,547	27,667	40000	69%	
34	UG 0800F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	-	22,673	22,673	40000	57%	

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT**

**FINANCE AND ADMINISTRATION DEPARTMENT**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
35	UG 0801F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	-	21,236	21,236	40000	53%	
36	UG 0804F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	-	28,875	28,875	40000	72%	
37	UG 0805F	ST. WAGON	TOYOTA LAND CRUISER	2018	E	-	24,430	24,430	40000	61%	
<b>OFFICE OF THE ACCOUNTANT GENERAL</b>					P						
38	UG 0451F	ST. WAGON	TOYOTA LAND CRUISER	2003	P	489,000	526,310	37,310	40000	93%	
39	UG 0573F	ST. WAGON	TOYOTA	2005	P	185,339	190,200	4,861	40000	12%	
40	UG 0635F	M/CYCLE	HONDA	2008	O	98,499	-	(98,499)	30000		Faulty Mileage
41	UG 0661F	ST. WAGON	MINISUBISHI PAJERO	2011	E	216,345	251,263	34,918	40000	87%	
42	UG 0725F	ST. WAGON	MINISUBISHI PAJERO	2012	P	142,452	171,893	29,441	30000	98%	
43	UG 0759F	ST. WAGON	TOYOYA LAND CRUISER	2015	E	45,526	66,321	20,795	30000	69%	
44	UG 0731F	ST. WAGON	TOYOYA LAND CRUISER	2013	E	129,642	149,070	19,428	30000	65%	

**FINANCIAL MANAGEMENT SYSTEMS DEPARTMENT**

45	UG 0706F	ST. WAGON	MINISUBISHI PAJERO	2011	O	152602	186,549	33,947	30000	113%	
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**INSPECTORATE AND INTERNAL AUDIT**

46	UG 0632F	ST. WAGON	SUBARU LEGACY	2008	P	92,665	124,581	31,916	40000	80%	
47	UG 0707F	PICKUP D/C	TOYOTA	2011	O	167,114	196,911	29,797	40000	74%	
48	UG 0708F	PICKUP D/C	TOYOTA	2011	P	154,224	182,563	28,339	40000	71%	
49	UG 0721F	PICKUP	NISSAN NAVARA	2011	P	45,621	59,663	14,042	40000	35%	
50	UG 0745F	ST. WAGON	MINISUBISHI PAJERO	2014	E	69,223	92,556	23,333	30000	78%	
51	UG 0788F	ST. WAGON	MINISUBISHI SPORT	2015	E	18,596	38,774	20,178	40000	50%	

**PROJECT ANALYSIS AND PUBLIC INVESTMENT( PPP)**

52	UG 0580F	ST. WAGON	TOYOTA L/CRUISER	2006	O	176,335	215,560	39,225	40000	98%	GROUNDED
53	UG 0621F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	102,556	132,556	30,000	40000	75%	
54	UG 0705F	ST. WAGON	MINISUBISHI PAJERO	2013	P	146,225	196,949	50,724	40000	127%	
55	UG 0749F	PICKUP D/C	MINISUBISHI GLS	2014	P	74,211	97,092	22,881	40000	57%	
56	UG 0797F	ST. WAGON	MINISUBISHI SPORT	2017	P	-	33,662	33,662	40000	84%	

**INFRASTRUCTURE AND SOCIAL SERVICES DEPARTMENT**

57	UG 0475F	ST. WAGON	SUBARU FORESTER	2003	P	105,596	130,359	24,763	40000	62%	GROUNDED
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**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT**

**FINANCE AND ADMINISTRATION DEPARTMENT**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
58	UF 0507F	ST. WAGON	TOYOTA LAND CRUISER	2004	P	346,812	397,324	50,512	40000	126%	
59	UG 0522F	PICK UP	TOYOTA HILUX	2005	P	175,223	335,038	159,815	40000	400%	
60	UG 0614F	ST. WAGON	SUZUKI VITARA	2006	P	156,329	178,552	22,223	40000	56%	
61	UG 0646F	PICKUP D/C	FORD RANGER	2008	P	263,774	332,365	68,591	40000	171%	GROUNDED
62	UG 0722F	PICKUP D/C	TOYOTA HILUX	2012	P	158,202	191,467	33,265	40000	83%	
63	UG 0733F	ST. WAGON	MINISUBISHI SPORT	2013	P	167,552	192,364	24,812	40000	62%	
64	UG 0784F	PICK UP	MINISUBISHI L200	2016	P	45,764	94,955	49,191	40000	123%	

**MACRO ECONOMIC POLICY DEPARTMENT**

65	UG 0615F	ST. WAGON	SUZUKI	2006	P	178,336	196,325	17,989	40000	45%	
66	UG 0621F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	113,253	136,521	23,268	30000	78%	
67	UG 0691F	PICK UP D/C	TOYOTA	2010	O	162,451	188,652	26,201	40000	66%	
68	UG 0694F	ST. WAGON	SUBARU FORESTER	2010	P	96,225	129,225	33,000	40000	83%	
69	UG 0729F	PICK UP D/C	TOYOTA HILUX	2012	P	102,227	122,092	19,865	40000	50%	
70	UG 0742F	M/CYCLE	BAJAJ	2014							Faulty mileage

**FINANCIAL SERVICES DEPARTMENT**

71	UG 0577F	PICK UP D/C	MINISUBISHI	2006	P	246,523	269,423	22,900	40000	57%	
72	UG 0610F	PICK UP D/C	FORD RANGER		P	297,891	330,291	32,400	40000	81%	GROUNDED
73	UG 0689F	PICK UP D/C	TOYOTA HILUX D/C	2010	P	267,598	292,500	24,902	40000	62%	
74	UG 0780F	PICK UP D/C	MINISUBISHI L200	2016	P	48,028	88,782	40,754	40000	102%	

**PUBLIC ADMINISTRATION**

75	UAA 956F	ST. WAGON	SUZUKI	2009	P	114,562	114,562	-	40000	0%	GROUNDED
76	UG 0458F	SALOON	TOYOTA CORONA	2002	P	240,098	297,279	57,181	40000	143%	GROUNDED
77	UG 0660F	PICK UP D/C	FORD RANGER	2009	O	282,334	304,844	22,510	40000	56%	
78	UG 0704F	ST. WAGON	MINISUBISHI SPORT	2014	P	148,433	175,350	26,917	40000	67%	
79	UG 0789F	ST. WAGON	MINISUBISHI SPORT	2015	P	24,465	46,534	22,069	40000	55%	

**TREASURY INSPECTORATE AND POLICY DEPARTMENT**

80	UG 0456F	ST. WAGON	TOYOTA L/CRUISER	2003	P	364,582	403,125	38,543	40000	96%	
81	UG 0579F	ST. WAGON	TOYOTA L/CRUISER	2006	O	358,300	383,109	24,809	40000	62%	
82	UG 0693F	ST. WAGON	SUBARU FORESTER	2010	P	69,235	93,654	24,419	40000	61%	
83	UG 0779F	ST. WAGON	MINISUBISHI PAJERO	2016	P	25,213	52,513	27,300	40000	68%	

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT**

**FINANCE AND ADMINISTRATION DEPARTMENT**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
84	UG 0781F	PICK UP D/C	mitsubishi L200	2016	P	38,225	62,352	24,127	40000	60%	
<b>TAX POLICY DEPARTMENT</b>											
85	UG 0622F	ST. WAGON	SUZUKI GRAND VITARA	2007	P	102,282	122,664	20,382	40000	51%	
86	UG 0751F	ST. WAGON	KIA SPORTAGE	2014	P	14,552	14,552	-	40000	0%	GROUNDED
87	UG 0748F	ST. WAGON	MITSUBISHI GLS	2014	P	124,082	168,850	44,768	40000	112%	
88	UG 0782F	PICK UP	MITSUBISHI L200	2016	P	18,193	42,324	24,131	40000	60%	
<b>TAX APPEALS TRIBUNAL</b>											
89	UG 0798F	ST. WAGON	FORD EVEREST	2017	E	210	29,822	29,612	30000	99%	
90	UG 0799	PICK UP	MAZDA BT 50	2018	P	105	32,665	32,560	40000	81%	GROUNDED
<b>LOTTERY AND GAMING BOARD</b>											
91	UG 0790F	M/CYCLE	BAJAJ BM100	2017	P	39	12,536	12,497	30000	42%	
92	UG 0791F	PICK UP	MAZDA BT 50	2016	P	215	34,151	33,936	40000	85%	GROUNDED
93	UG 0793F	ST. WAGON	CHEVROLET	2017	E	360	28,536	28,176	30000	94%	
<b>ASSETS MANAGEMENT DEPARTMENT</b>											
94	UG 0523F	ST. WAGON	TOYOTA	2005	P	117,716	137,809	20,093	40000	50%	
95	UG 0637F	ST. WAGON	SUBARU	2008	P	102,335	122,663	20,328	40000	51%	
<b>TREASURY SERVICES DEPARTMENT</b>											
96	UG 0673F	ST. WAGON	MITSUBISHI	2009	P	306,190	335,261	29,071	40000	73%	
97	UG 0674F	ST. WAGON	MITSUBISHI PAJERO	2009	P	197,819	224,013	26,194	40000	65%	
<b>MANAGEMENT INFORMATION SYSTEM</b>											
98	UG 0385F	ST. WAGON	TOYOTA PRADO	2001	P	193,047	204,967	11,920	40000	30%	
99	UG 0720F	PICK UP D/C	NISSAN NAVARA		P	59,279	77,978	18,699	40000	47%	
<b>CASH POLICY DEPARTMENT</b>											
100	UG 0685F	ST WAGON	MITSUBISHI PAJERO	2010	P	166,827	188,322	21,495	40000	54%	
101	UG 0786F	PICK UP	MITSUBISHI L200	2016	P	36,717	65,325	28,608	40000	72%	

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT**

**FINANCE AND ADMINISTRATION DEPARTMENT**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
<b>DEBT POLICY AND ISSUANCE DEPARTMENT</b>					P						
102	UAT 740X	PICK UP	TOYOTA HILUX	2013	P	105,956	123,061	17,105	40000	43%	
<b>PUBLIC SECTOR ACCOUNTS DEPARTMENT</b>					P						
103	UG 0738F	ST. WAGON	MITSUBISHI PAJERO	2014	P	84,724	115,236	30,512	40000	76%	
<b>PUBLIC PROCUREMENT POLICY DEPARTMENT</b>					P						
104	UG 0709F	PICK UP	TOYOTA HILUX	2011	P	157,422	183,396	25,974	40000	65%	
<b>DEVELOPMENT ASSISTANCE AND REGIONAL COOPERATION</b>											
105	UG 0695F	ST. WAGON	SUBARU FORESTER	2010	E	-	39,732	39,732	40000	99%	
106	UAL 550J	ST. WAGON	TOYOTA PRADO	2012	P	139,456	161,084	21,628	40000	54%	
107	UAL 552J	ST. WAGON	TOYOTA PRADO	2012	P	209,533	239,158	29,625	40000	74%	
108	UG 0649F	ST. WAGON	SUZUKI VITARA	2008	P	56,331	68,558	12,227	40000	31%	
109	UG 0678F	ST. WAGON	TOYOTA L/CRUISER	2005	O	-	-	-	40000		FAULTY MILEAGE
110	UG 0612F	SALOON	NISSAN ALMERA	2006	P	-	-	-	40000	0%	
111	UG 0718F	ST.WAGON	MITSUBISHI SPORT	2011	P	163,287	190,245	26,958	40000	67%	
112	UG 0723F	M/CYCLE	HONDA		P	38,504	38,504	-	40000	0%	
113	UG 0743F	M/CYCLE	HONDA	2013	P	29,049	41,617	12,568	40000	31%	
<b>BUDGET POLICY AND EVALUATION DEPARTMENT</b>					P						
114	UG 0629F	PICK UP D/C	MITSUBISHI L200	2008	P	268,382	282,501	14,119	40000	35%	GROUNDING
115	UG 0736F	PICK UP D/C	TOYOTA HILUX	2008	P	125,632	150,324	24,692	30000	82%	
116	UG 0747F	PICK UP D/C	MITSUBISHI GLS	2014	O	102,675	138,421	35,746	40000	89%	
117	UG 0778F	ST.WAGON	QASH QAI	2010	P	71,898	105,893	33,995	40000	85%	
<b>BUDGET MONITORING AND ANALYSIS UNIT</b>					P						
118	UG 0641F	PICK UP D/C	FORD RANGER	2008	P	238,535	266,532	27,997	40000	70%	
119	UG 0642F	PICK UP D/C	FORD RANGER	2008	P	222,562	245,697	23,135	40000	58%	
120	UG 0643F	PICK UP D/C	FORD RANGER	2008	P	358,243	386,250	28,007	40000	70%	
121	UG 0644F	PICK UP D/C	FORD RANGER	2008	P	302,937	331,535	28,598	40000	71%	

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT**

**FINANCE AND ADMINISTRATION DEPARTMENT**

ITEM	M/V REG No.	TYPE	MAKE	YEAR OF MAN	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILISATION %	REMARKS
122	UG 0645F	PICK UP D/C	FORD RANGER	1998	P	264,985	311,265	46,280	40000	116%	
123	UG 0683F	ST. WAGON	MITSUBISHI PAJERO	2004	O	99,850	117,659	17,809	40000	45%	
124	UG 0501F	ST. WAGON	TOYOTA L/CRUISER	2010	P	370,224	392,563	22,339	40000	56%	
125	UG 0690F	PICK UP D/C	TOYOTA HILUX	2010	P	212,365	281,663	69,298	40000	173%	
126	UG 0686F	PICK UP D/C	TOYOTA HILUX	2010	P	243,192	275,778	32,586	40000	81%	
127	UG 0716F	HONDA	CGL 125	2011	P			-	40000	0%	
128	UG 0717F	HONDA	CGL 125	2011	P			-	40000	0%	
129	UG 0785F	PICK UP	MITSUBISHI L200	2016	P	28,345	61,769	33,424	40000	84%	

**ECONOMIC DEVELOPMENT POLICY AND RESEARCH**

130	UG 0648F	ST. WAGON	SUZUKI VITARA	2008	P	128,336	141,325	12,989	40000	32%	
131	UG 0663F	ST. WAGON	MITSUBISHI PAJERO	2008	P	271,121	300,625	29,504	40000	74%	
132	UG 0692F	ST. WAGON	SUZUKI VITARA	2008	P	83171	89,064	5,893	40000	15%	
133	UG 0746F	PICK UP	MITSUBISHI L200	2015	P	98253	138,915	40,662	40000	102%	

**PRIVATE SECTOR DEVELOPMENT UNIT**

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134	UG 0773	ST. WAGON	MITSUBISHI PAJERO	2012	P	58,265	105,121	46,856	40000	117%	
135	UG 0606F	SALOON	TOYOTA /COROLLA		P	155,206	159,206	4,000	40000	10%	

**SECOND FINANCIAL MANAGEMENT AND ACCOUNTABILITY PROGRA CATEGORY**

136	UG 0564F	ST. WAGON	TOYOTA RAV V	2005	P	200,825	217,625	16,800	40000	42%	
137	UG 0675F	ST. WAGON	PAJERO	2009	P	226,542	247,390	20,848	30000	69%	
138	UG 0670F	ST. WAGON	NISSAN QASHQAI	2010	P	98,166	116,366	18,200	40000	46%	
139	UG 0698F	ST. WAGON	TOYOTA PRADO	2010	P	163,320	186,009	22,689	40000	57%	
140	UG 0710F	PICK UP	TOYOTA HILUX	2011	P	248,224	278,427	30,203	40000	76%	
141	UG 0628F	OMIN BUS	TOYOTA HIACE	2007	P	173,224	196,005	22,781	40000	57%	
142	UG 0633F	ST. WAGON	TOYOTA PRADO	2008	P	358,114	407,913	49,799	40000	124%	
143	UG 0719F	M/CYCLE	HONDA	2013	P	33,565	42,336	8,771	40000	22%	
144	UG 0754F	ST. WAGON	TOYOTA FORTUNER	2015	P	97,346	132,473	35,127	40000	88%	
145	UG 0755F	ST. WAGON	TOYOTA RAV 4	2014	P	68,894	88,615	19,721	40000	49%	
146	UG 0756F	ST. WAGON	TOYOTA FORTUNER	2015	P	138219	191,005	52,786	40000	132%	
147	UG 0757F	ST. WAGON	TOYOTA RAV 4	2015	P	42322	61,816	19,494	40000	49%	
148	UG 0794F	PICK UP	TOYOTA HILUX	2017	P	14901	63,877	48,976	40000	122%	
149	UG 0802F	PICK UP	NISSAN NAVARA	2018	P	278	23,695	23,417	40000	59%	

**MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT.**

**MOTOR VEHICLE FLEET UTILIZATION REPORT**

**FINANCE AND ADMINISTRATION DEPARTMENT**

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150	UG 0803F	PICK UP	NISSAN NAVARA	2018	P	302	27,651	27,349	40000	68%	

<b>SUMMARY</b>		<b>FOR BOARD OFF FY 2018/19</b>	
<b>MOTOR VEHICLES</b>	<b>131</b>	<b>MOTOR VEHICLES</b>	<b>15</b>
<b>MOTOR CYCLES</b>	<b>13</b>	<b>MOTOR CYCLES</b>	<b>2</b>

**ACTIONS TAKEN TO ADDRESS ISSUES RAISED IN THE REPORT OF THE PARLIAMENTARY PUBLIC ACCOUNTS COMMITTEE (PAC) ON THE REPORT OF THE AUDITOR GENERAL ON ACCOUNTABILITY SECTOR FOR FINANCIAL YEAR 2014/15**

No	Audit Issue	Recommendation from PAC	Action Status
<p><b>3.1</b></p> <p>a)</p>	<p><b>TREASURY OPERATIONS</b></p> <p><b>Non collection of Government Dividends</b></p> <p>According to the Summary Statement of Financial Performance of Public Corporations and State Enterprises for the financial year ended 30<sup>th</sup> June 2015; Housing Finance Bank Limited made a dividend declaration of UGX.2,554,043,092 implying that GoU's share was UGX.1,256,589,201.26. However, this amount was not received by GoU and was not recognized in the receivables balance for both the TOP and Consolidated Financial statements.</p> <p>The failure to remit dividends deprives the government of revenue on investments which is a violation of its rights as a shareholder in the company. In the circumstances it is highly likely that GoU is losing revenue through laxity in collection of</p>	<ul style="list-style-type: none"> <li>• The Accounting Officer should immediately collect all outstanding dividends on behalf of the Government and submit a report to Parliament</li> <li>• The PS/ST should institute efficient measures of ensuring accountability and transparency in state owned companies and timely collection of dividends.</li> </ul>	<p>Housing Finance Bank Ltd has since started paying the deferred dividends as shown below;</p> <ul style="list-style-type: none"> <li>• Shs 2,404,115,902 on 31st December,2016 for Dividends for the year ending 2012.</li> <li>• Shs 1,904,180,164 on 29th June, 2017 for Dividends for the year ending 2013</li> <li>• Shs 1,256,078,347 on 5th Jan, 2018 for Dividends for the year ending 2014</li> <li>• Shs. 5,326,441,967 on 12th January 2018 for Dividends for the year ended December 2016.</li> <li>• Shs. 1,083,141,300 on 8th June 2018 for Dividends for the year ended December 2015.</li> <li>• Shs. 1,440,000,000 on 14th June 2018 for Dividends for the year ended December 2015.</li> <li>• Shs. 1,083,141,303 on 19th September 2018 as 3rd Instalment for Dec 2015 Dividends</li> <li>• Shs. 1,083,141,303 on 11th December 2018 as Last Instalment for Dec 2015 Dividends</li> </ul>

	dividends and that the receivables balance is under stated by UGX 1,256,589,201.26 and any other uncollected receivables.		
<b>3.2 a)</b>	<p><b>Budget for expenditure for Privatisation Unit</b></p> <p>The Ministry of Finance remitted ugx. 1,060,100,000 to the Privatisation Unit account to cater for its operational activities. It was noted that PU operations were expected to be financed through divestiture proceeds as provided for in Section 23 (4) and 26 of the PERD Act CAP. This implies that PU activities have always been financed from the Divestiture proceeds and not from the Uganda Consolidated Fund (UCF).</p> <p>However, the Ministry did not budget for this expenditure during the year under review. There is a risk that funds were diverted from other planned activities to finance the PU operations.</p> <p>Management explained that divesture activities have ceased thus no source of funding was expected for PU operations. PU is in the process of winding up and has been downsized.</p>	<ul style="list-style-type: none"> <li>• The PS/ST should institute efficient measures of ensuring accountability and transparency in state owned companies and timely collection of dividends.</li> </ul>	<ul style="list-style-type: none"> <li>• The Parastatal Monitoring Unit under the Ministry of Finance provides a monitoring role over public enterprises on behalf of the Ministry of Finance as mandated under the PERD Act.</li> </ul>

	<p><b>Observation</b></p> <p>Diversion of funds tantamount to mischarge and is punishable according to Section 79 (1) (m and q) of the PFMA.</p>		
<p><b>b)</b></p>	<p><b>Payment of avoidable interest on VAT</b></p> <p>It was noted that as of November 2014, the outstanding VAT obligations for BIDCO stood at ugs.744,420,170. Included in this figure was late payment interest charge of ugx.168,747,557. Accordingly, a sum of ugx. 700,000,000 was paid to URA towards settlement of the tax arrears.</p> <p>It was further observed that this interest was not budgeted for and therefore not appropriated by Parliament as required.</p> <p>Management explained that delays in paying the tax obligation was as a result of inadequate funds and that payment of this interest did not affect other planned activities.</p> <p><b>Observations</b></p> <p>1. The committee noted that there has been wide-spread failure to honour</p>	<ul style="list-style-type: none"> <li>• The Accounting Officer should settle tax obligations to avoid unnecessary penalties.</li> <li>• The Accounting Officer should always make a provision in the budget for settlement of tax obligations.</li> </ul>	<p>The Ministry has a projection and plans and budgets for taxes. However, the resource is never sufficient to take care of this demand.</p> <p>Parliament has consistently queried and cut the provision on taxes.</p> <p>The UGX 700,000,000 was provided for as a supplementary.</p>



	<p>Government commitments resulting into wastage of public funds.</p> <p>2. The source of the ugx.700,000,000 paid to URA as tax arrears to BIDCO was not disclosed and amounts to a unauthorised expenditure.</p>		
<p><b>d)</b></p> <p><b>i)</b></p>	<p><b>Payment of annual subscriptions to International Organisations</b></p> <p><b>Outstanding capital subscription to PTA Bank – USD 2,135,779</b></p> <p>The Government of Uganda subscribes to the PTA Bank and as such was required to contribute a total of USD.8,160,120 in five instalments of USD.1,632,024 starting 1<sup>st</sup> January 2009 to 1<sup>st</sup> January 2013. Although Uganda was expected to have completed its contributions by January 2013, only a sum of USD. 930,000 had been paid as of 2013. In return Ugandan economy is reported to have benefited through credit facilities extended by the bank to various sectors to the tune of USD. 191.1 million.</p> <p>During the year, a total of USD. 3,187,444 was paid. The outstanding balance at the year-end stood at USD 2,135,779 inclusive of interest of USD 1,309,359. USD 1,173,460 was included in that payment in</p>	<ul style="list-style-type: none"> <li>• The PS/ST is directed to ensure timely payment of subscriptions to international organisations when they fall due to avoid accumulation of interest.</li> <li>• The PS/ST is also directed to provide an update on the status of the outstanding obligations to international organisations and a settlement plan to Parliament within 30 days of adoption of this report.</li> </ul>	<p>Payment of annual subscriptions to PTA (TDB) Bank has been made and Uganda is currently up-to-date.</p> <p>However, the Ministry still finds a challenge in paying subscriptions to International Organisations because of insufficient budgetary provision.</p>

	<p>respect of interest charges on late payments of subscription that could have been avoided.</p> <p>Accumulation of interest poses the risk of increased interest charges and may affect the bank's ability to grant credit facilities to Ugandan businesses.</p> <p>Management explained that delays in capitalizing PTA Bank were a result of insufficient funding. The Committee confirmed that the outstanding balance was budgeted for in FY 2016/17.</p> <p><b>Observation</b></p> <p>Failure to honour international obligations in time is not only an embarrassment to the nation but also poses a risk of suspension and loss of membership rights and privileges.</p>		
<p><b>ii)</b></p>	<p><b>Payment of the fourth instalment under ADB subscription</b></p> <p>In August 2010, the Governing Council of the African Development Bank (AfDB) under the sixth general capital increase of the bank allocated Uganda shares worth USD.</p>	<p>The PS/ST is directed to ensure timely payment of agreed annual subscription instalments and report to Parliament within 30 days of the adoption of</p>	<p>As stated above, contribution to International Organisations is affected by the MTEF Ceiling.</p> <p>However, 50 shares worth USD.750,000 were paid for in 2018 to ADB.</p>

	<p>19,759,798 payable over a 12 year period in annual instalments of USD. 1,646,649. It was noted that the payment of Uganda's 4<sup>th</sup> instalment of USD.1,293,299 which was due on 16<sup>th</sup> March 2015 had not been made. As a result, the callable shares related to the missed instalment had been suspended in line with the Board of Governors resolution on the sixth general capital increase of the bank meeting.</p> <p><b>Observations</b></p> <p>1. Failure to pay annual subscription affects the Banks' resources for disposal in financing of investment projects and programmes in the member countries. It also curtails Uganda's participation and benefits that accrue from being a member. Delays in settlement of agreed annual subscriptions poses a risk of suspension of Uganda's shareholding in the bank.</p>	<p>this report.</p>	
<p><b>iii)</b></p>	<p><b>Payment of avoidable interest on arrears of EADB – USD 1,173,460</b></p> <p>A review of the capital subscription statement for the EADB dated 2<sup>nd</sup> May 2014 revealed that Government of Uganda has 1,800 shares at USD 22,667 per share amounting to USD40,800,600 and 20% was</p>	<p>The PS/ST is directed to ensure timely payment of agreed annual subscription instalment and report to Parliament within 30 days of the adoption of</p>	<p>As per i) and ii) above.</p>

	<p>payable in five instalments worth USD 8,160,120 (i.e USD 1,632,024 per year).</p> <p>It was noted that there was a delay in settlement of due subscriptions especially for the period 2009-2012 leading to accumulation of interest of USD 1,173,460 which was eventually paid together with other arrears. Payment of the interest on such obligations is regarded as nugatory expenditure.</p> <p>Management explained that the delay in subscribing to EADB Bank was a result of insufficient funding.</p> <p><b>Observations</b></p> <ol style="list-style-type: none"> <li>1. The Committee expressed concern over the total lack of planning and commitment by the Government to honor international treaties and organisations.</li> <li>2. Failure to fulfil treaty obligations gives the country a bad image among community of nations.</li> </ol>	the report.	
iv)	<p><b>Foreign exchange loss due to delays in settlement of subscriptions to International Organisations</b></p> <p>Uganda has obligations to make an agreed</p>	The PS/ST is directed to ensure timely payment of agreed annual subscription	As per i) and ii) above

<p>upon annual subscription to a number of International Organisations. There have been delays in settlement of such international obligations with arrears accumulating to the tune of ugx. 63,093,097,768 at the year end. As a result of the delays in settlement of these obligations, foreign exchange losses were incurred while undertaking payments during the year. For instance USD 3,187,444 and USD 1,000,000 respectively were paid to PTA and EADB respectively in July 2014 at a rate of ugx.2,670 per US dollar, the equivalent of ugx.11,180,475,480.</p> <p>However, higher exchange rates were used to make subsequent payments due to forex fluctuations. For instance a sum of USD1,600,00 was paid to the EADB at a higher rate of ugx.2,900 per US dollar in January 2015, equivalent to ugx.4,640,101,150.</p> <p>From the above analysis it is noted that the forex loss amounted to ugx.367,000,000 in the case of EADB alone. There is a risk that all subsequent forex payments were made at a loss caused by delays to make payments as they fall due.</p>	<p>instalments and report to Parliament within 30 days of the adoption of this report.</p>	
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	<p><b>Observation</b></p> <p>The Committee raised concern over the wilful neglect of obligations to International treaties.</p>		
v)	<p><b>Inadequate budget provision for subscriptions to International Organisation</b></p> <p>According to the Ministry approved estimates for the FY 2014/15, a provision of ugx35.8bn was made for contributions to autonomous institutions, an amount lower than that of the prior year provision of ugx.52.86bn. Despite the reduction in the budget provision for the year under review, only ugx.31.2bn was released and utilised in meeting both arrears and current obligations.</p> <p>As a result of inadequate budgeting, the arrears for contributions to International Organisations remained at ugx.63,093,097,768 for the last two years. There is a risk that the arrears may increase beyond manageable levels with additional accrued interest.</p> <p>Management explained that the Ministry has always been in arrears for subscription</p>	<p>The PS/ST is directed to ensure timely payment of agreed annual subscription instalments and report to Parliament within 30 days of the adoption of this report.</p>	<p>As per i) and ii) above</p>

	<p>for international Organisations due to limited MTEF allocation.</p> <p><b>Observation</b></p> <ol style="list-style-type: none"> <li>1. The Committee noted that there has been persistent intentional under allocations and underfunding for subscriptions to International Organisations.</li> <li>2. The Committee noted that the total government obligation to International Organisations is ugx. 252,372,391,072.</li> </ol>		
vi)	<p><b>Recognition of tax arrears inclusive of interest for Quality Chemical Industries</b></p> <p>The Ministry recognised in its financial statements outstanding obligation to pay taxes worth ugx. 7,060,137,353 on behalf of Quality Chemical Industries Limited as tax incentive. The taxes were in respect of corporation tax (tax on profits) for the years 2014 and six months provision tax for 2015.</p> <p>It was noted that this figure includes interest on late payment of ugx. 604,620,309. Recognition of tax liability inclusive of interest implies the Ministry</p>	The PS/ST should be reprimanded by the appointing authority for failure to budget for tax obligations.	The obligation was cleared

	<p>has committed to pay the interest component becomes nugatory expenditure since it would have been avoided had timely payments been made.</p> <p>The Accounting Officer explained that Government undertook to pay for Quality Chemicals corporation tax and other incentives. Any charges resulting from delayed payment are automatically the responsibility of Government.</p> <p><b>Observation</b></p> <p>The Committee established that Government had no will to fulfil its commitments and deliberately failed to plan and honour the obligations.</p>		
vii)	<p><b>Un-registered gaming and pooling companies</b></p> <p>The Lottery Board under MoFPED mandated to issue licenses for the players in the Casinos. Pool and Betting business. In the process URA collects these fees on behalf of the Lottery Board.</p> <p>A comparison of the MOFPED list of licensed pooling companies as published in the New Vision of Tuesday 30<sup>th</sup> June 2015 with those registered with URA for the</p>	<ul style="list-style-type: none"> <li>• The Accounting Officer should be stripped off that responsibility and be assigned other duties.</li> <li>• Dues from the 45 companies should be recovered within three months after adoption of this report.</li> </ul>	<ul style="list-style-type: none"> <li>• The Gaming and Lotteries law was passed in 2016 putting in place a fully-fledged Board to regulate the Sector.</li> <li>• The companies in question had not been licensed or registered by the Lotteries Board then, therefore their operations were illegal.</li> </ul> <p>Some companies were later licensed while others were closed.</p>



	<p>period 2014/15; revealed that a number of companies were registered and are subsequently remitting taxes to URA. However, 45 companies transacted business during the year under review without licenses. As a result, the expected NTR from license fees were not fully realised.</p> <p>Management explained that Lotteries and Gaming Act, 2015, was recently passed and is expected to establish a fully-fledged organisation to monitor and regulate the gaming industry.</p> <p><b>Observation</b></p> <p>The Committee did not agree with the explanation of the Accounting Officer as Ignorance of the Law is no defence.</p>		
<b>3.4</b>	<b>FINANCIAL MANAGEMENT AND ACCOUNTABILITY PROGRAMME (FINMAP)</b>		
3.4	<p><b>(a) Compliance with Programme Financing Agreement and GoU financial Regulations</b></p> <p>The Programme complied with the covenants of the Programme agreement and Government Financial Regulations except</p>	<p><b>The Accounting Officer should be relieved of his/her duties and should never be re-appointed in accordance with</b></p>	<p>The Development Partners approved the re-allocation in the PTC meeting that took place on 11<sup>th</sup> January 2015 in which 9 of the Development Partners attended (EU, DFID, KfW, BTC, GIZ, and DANIDA). Approvals were obtained</p>

<p>for the following matters;</p> <p><b>(i) Expenditure re-allocation</b></p> <p>During the review of the financial statements, the Auditor General observed that the following expenditure re-allocations were made by project management without prior approval from the development partners. Expenditure re-allocations render the budgetary control ineffective. It was noted that the funds in question were spent but charged to the wrong expenditure account codes.</p> <p>The Accounting Officer promised that all future transactions will be charged to the appropriate budget lines and ensure that all adjustments are appropriately approved.</p> <p><b>Observation</b></p> <p>Expenditure re-allocation is a mischarge and therefore irregular and constitutes an offence under section 79 (1) (q) of the PFMA</p>	<p><b>section 79 (1) (q), 79 (2) and 80.</b></p>	
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